



BUDGET & WORK PLAN

FISCAL YEAR 2023

July 1, 2022 - June 30, 2023

About the Cover

Several years ago, the City identified its existing Public Works facility on Dice Street was no longer able to suit the needs of the department. A new location was chosen, an updated facility constructed, and the department moved operations in 2020.

In this transition, the City discussed what to do with the existing land left at Dice Street. Coincidentally, neighboring the site was the Tennessee College of Applied Technology (TCAT) who was looking to expand their campus. Workforce development has consistently been a strength in Morristown, which is evident in the growing enrollment and programs being added at TCAT. Based on TCAT's need to build a new facility to house the latest technology in advanced manufacturing, welding, and HVAC, a partnership developed between the campus, the State, and the City of Morristown.

In 2020, the City, for the benefit of its community, donated the Dice Street site to TCAT and construction of their new facility began. In September 2021, Governor Bill Lee cut the ribbon on Morristown's new TCAT Advanced Manufacturing Building, providing a place for students to learn valuable skills to be applied in the workforce.

The City of Morristown was recognized with the 2022 Tennessee Board of Regents Chancellor's Award for Excellence in Philanthropy for donating the nine acres of land where the new TCAT facility was constructed. TCAT Morristown President Jerry Young nominated the city for the award. "It was the donation of the land that gave us the opportunity to submit the building project and get that approved at the state level," said Young. "That land was the seed that grew this building and will continue to provide training for workforce development in our area."



FY 2023 Budget



MAYOR

GARY CHESNEY

COUNCIL MEMBERS

AL A'HEARN

CHRIS BIVENS

BOB GARRETT

TOMMY PEDIGO – VICE MAYOR

KAY SENTER

KEN SMITH

*For Fiscal Year Beginning July 1, 2022
And Ending June 30, 2023*

FY 2023 Budget Overview

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GFOA Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Morristown
Tennessee**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrell

Executive Director



FY2023 Budget Message

May 13, 2022

Mayor & Council:

With this letter, I submit the proposed budget for the City of Morristown for fiscal year 2022-23. This letter highlights the key points of the budget plan. The spending proposal is intended to meet both the current needs and the Mayor and City Council's long-term objectives. Extensive detail is provided in this document to assist the reader's evaluation of the budget and workplan.

Transformational Change

It would not be unusual to forecast positive change in the near future, but FY 23 is poised to be a time that is truly transformational. We were already on a path to make substantial progress with the pending opening of Morristown Landing, our new recreation and event center. Opening the doors on this facility is the result of decades of effort. In addition to this quality-of-life resource, we are working to build a new road connection on the east side of Morristown that will significantly alter traffic and development patterns. We are experiencing phenomenal growth in residential development in response to the abundance of desirable employment and an excellent quality of life. The local manufacturing community is investing and expanding. We are on the cusp of positive change on many fronts.

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

The workplan laid out for the coming year will be a challenging undertaking, but the impact on the local economy, level of service, and quality of life is unprecedented. FY 23 promises to be truly transformational for Morristown.

Morristown's Vision

The annual budget is an instrument to help the community achieve its long-term vision. In City Council's retreat in 2013 they began to develop a vision for Morristown and to prepare a strategy to implement those aspirations. In 2015, the vision was reviewed and revised to reflect changing conditions and opinions about the direction of our community's future. Each year Council reviews and refines their vision for the future of Morristown. The priorities reflected in this budget were established in those sessions; this blueprint is intended to translate those goals into actions. See the Community Vision and Goals section of this document for a more detailed discussion of our vision for Morristown.

Regaining Momentum

The pandemic was an unprecedented global shock which presented numerous challenges. Even with vaccines and more normal economic activity, we have faced supply chain issues and an evolving labor market. These conditions created an uneven situation which hampered some projects, but with proper management we were able to make progress in several areas which are highlighted below.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Facilities

- Morristown Landing



Morristown residents have debated for decades about the necessity for a community center to meet the needs of our growing city. These discussions failed to gain enough traction to achieve funding and construction.

After renewed discussion about the need for a facility, Council reviewed several potential design firms and in 2016 selected Lose Design to help and to assess both construction and facility operating costs. As part of that evaluation Sports Facilities Advisory was consulted to determine the need for a community center, what types of activities might be supported, and to forecast operating costs.



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

brought BurWil Construction on board as construction manager and engaged Sports Facility Management (SFM) as operations manager. Council worked with Lose, BurWil and SFM to finalize the design.

After bidding the project, Council awarded the construction contract to Path Construction in late 2020. In March 2021, we held a groundbreaking ceremony and named the facility Morristown Landing. The project is under construction and despite supply chain challenges is on target for opening of December 2022.



As construction progresses, SFM has begun hiring staff to manage and operate the facility. When the building is ready for use, we will be prepared with staff, booked events, and programs to make this a bustling part of life in Morristown.

Streets

While the City has strived to provide adequate funds to resurface streets, citizens continue to identify this as a high priority for improvement. Some major projects were completed that improved the overall transportation system.

- Surface Transportation Program

The STP or Surface Transportation Program is a federally funded program where localities can receive assistance for qualified projects. The program provides for 80% federal funding with a 20% local match. The following projects have been approved for this program:

- Improvements to the West Andrew Johnson Highway corridor were completed, including resurfacing, signalization upgrade, pedestrian accommodation, and stormwater improvements.
- East Morris Blvd is underway. In FY 22 we completed environmental review and moved into the design phase.
- Central Church Road is also underway. This road is seeing increasing traffic from residential development and the location of the new Fire Station #4. The road will be widened for the addition of a turn lane at the intersection with West Andrew Johnson Highway. This year we continued to manage engineering, design, right-of-way and environmental services.

- Thompson Creek Road

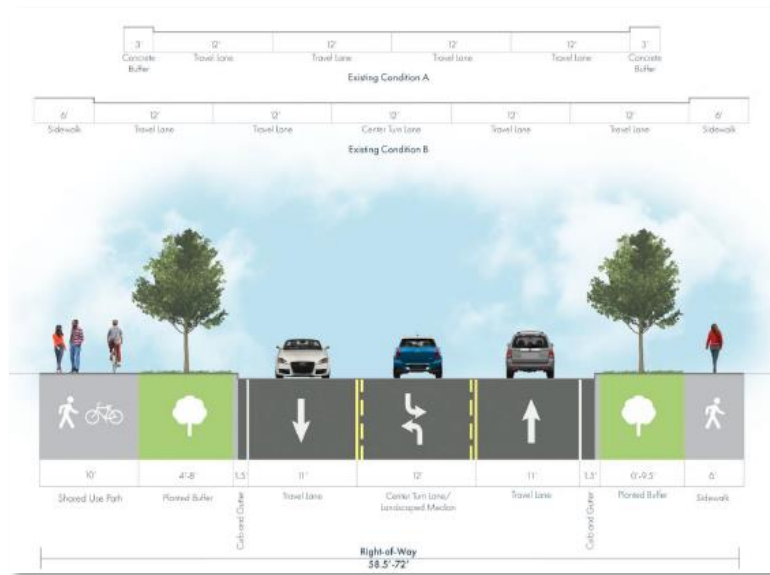
After assessing development activity and the improvements planned with the East Morris project, Council saw the need to improve Thompson Creek Road. The project will have two phases. The first phase is nearly complete, providing a new connection between the Crockett Square retail center and Thompson Creek Road adjacent to the Universal at Thompson Creek multifamily development.

The second phase continues from this new road section to East Morris. This phase will widen the existing roadway, address road geometry, and provide for an improved signalized intersection at Morris. On completion this new road will provide both vehicle and pedestrian connections

between the Walters State Campus, established retail, new residential development, Frank Lorino Park, and industrial areas in eastern Morristown.

- Corridor Studies

The City has undertaken assessment of several key transportation corridors which will guide the development of the region's transportation network in the coming years. We completed the West Andrew Johnson corridor study. The timing of this report allowed us to work with TDOT to implement some of the key recommendations for this crucial east/west corridor.



This year we also published a report from the Cumberland corridor study identifying opportunities to enhance this entrance to the city from interstate 81. The study recommended a “road diet” including traffic signal coordination, improved traffic flow, and pedestrian safety as well as upgraded “curb appeal” through traffic calming improvements. We utilized the recommendations from this study to prepare and submit a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant application for \$23 million to implement the project.

Morristown joined with Hamblen County in securing funding for a study of the State Route 160 corridor, which serves as a vital east - west bypass for the community. This corridor serves four existing Hamblen County schools in addition to the proposed location for the new Lincoln Elementary school. In recognition of the importance of the bypass to the schools, the Hamblen County School Board has agreed to share in the local cost of the study.

Airport

Working with the Airport Commission, we were able to continue making improvements to the municipal airport. The annual update of the Capital Improvement Program was completed as required by Tennessee Aeronautics Commission. We initiated a multi-year process to update the Airport Layout Plan – a plan that will serve to guide and support future capital improvement efforts. On the airfield, one ground-lease corporate hangar was completed along with an associated taxiway extension, and two additional new hangars are under construction. These hangars are a showpiece for what is possible with public-private cooperation at airports. The airport security system was upgraded including the installation of a modern card reader and video system.



Park facilities

The past year brought improvements in the supply and diversity of park facilities. The most significant improvement is the construction of Jolley Park adjacent to Fred Miller Park in downtown Morristown. We worked with the Jolley Foundation to provide a facility targeting special needs children. The park is being donated in the memory of Gene Jolley, a local entrepreneur, philanthropist, and leader in civic engagement.



Utilization of the Downtown Green grew as an activity center adjacent to the farmer's market with successful "Music on the Green" concerts. Residents were eager to take advantage of these outdoor events after COVID-19 restrictions.

At Fulton-Hill Park, we constructed rustic walking trails bringing the combined walking amenities to two miles, adding to the opportunities for quiet recreation in our newest major park. We also addressed a failing retaining wall on the Cumberland side of the park, providing an improved slope in this area, and improving sight lines at the most visible corner of the park.

The renovated Shuck pavilion in Frank Lorino Park and the Rooney pavilion in Civic Park were dedicated, enhancing the visitor experience in each of these facilities. A Storybook Trail feature was added to Civic Park, made possible by various donors. We completely resurfaced and upgraded the tennis courts at Frank Lorino in partnership with the Hamblen County Board of Education.

Greenway

Last year we saw an important expansion of our walkable community, with the completion of phase 4 of the City's Greenway system along North Cumberland Avenue. This link helps tie Fred Miller Park, and the SkyMart on Main Street to Fulton-Hill Park. This year we were able to continue the momentum of this long-term project with the announcement of a grant award for phase 5 of the greenway which will carry the trail system along North Cumberland to Davis Street.

Morristown continues to invest in facilities and programs to maintain a healthy, vibrant community. In response to feedback through our annual survey, we are working to provide better opportunities for walking and other physical activities for a well-rounded healthy lifestyle.



STRONG & DIVERSE ECONOMY

Despite challenges with the labor market and supply chain disruptions, Morristown's economy witnessed considerable progress in the past year. Workforce development is a cornerstone of any economic development program and is a particular strength in Morristown. Governor Bill Lee cut the ribbon on Morristown's new Tennessee College of Applied Technology (TCAT) advanced manufacturing building on Friday, September 17, 2021. The \$20 million facility has some of the latest technology in advanced manufacturing, welding, and HVAC. Lee said that "It's technical. It's vocational. It is creating a skilled workforce that is going to translate into jobs and opportunities for Tennesseans."



The City of Morristown was recognized with the 2022 Tennessee Board of Regents Chancellor's Award for Excellence in Philanthropy for donating the nine acres of land fronting Morris Blvd where the new TCAT facility was constructed. The donated site was previously the home to the Morristown Public Works Department. TCAT Morristown President Jerry Young nominated the city for the award. Young said, "It was the donation of the land that gave us the opportunity to submit the building project and get that approved at the state level," he said. "That land was the seed that grew this building and will continue to provide training for workforce development in our area."

Another major player in our region's workforce development efforts is Walters State Community College. Walters State was recognized as the 2022 Community College of the Year by the Tennessee Board of Regents. The award recognizes on-time degree completion; certificate completion; transfer rates to four-year institutions; and progression and completion of underrepresented student populations. Other criteria are innovative programs that support student success and workforce development with student support services, K-12 partnerships/collaboration, and workforce readiness partnerships.

TCAT and Walters State are major players in regional workforce development. Our strength in this area is one of the key reasons our economic development efforts remain competitive.

With the economic turmoil coming out of the pandemic, Morristown's economic growth was less than in previous years, but we still saw our existing industry thrive with \$ 58.6 million in building expansion and new equipment. These expanding businesses created over 256 new jobs last year.

Some of the highlights of our industrial growth this year are:

- Iconex with a 200,000 sq. ft. building addition.
- Colortech added 44,000 sq. ft. to Plant #1.
- Iatric Manufacturing Solutions renovated an existing building in the East Tennessee Valley Industrial District. The company has created 250 new jobs to date.
- Daniel Paul Chairs constructed a 37,500 sq. ft. building in ETVID. This is their second facility in Morristown.
- Tuff Torq Corporation recently built a 17,000 sq. ft. Research & Development Center, which includes testing, adjacent to their facility in the Morristown Airport Industrial District.
- McNeilus Steel constructed a 100,000 sq. ft. facility in the East Tennessee Progress Center in 2019. They are preparing for an expansion in 2022, adding 95,200 sq. ft. to their production facility.



To prepare new sites for continued growth, we completed site grading on lot #12 in the East Tennessee Progress Center (ETPC) using combined grants from the Tennessee Valley Authority and State Department of Economic and Community Development. Our team is already marketing this pad-ready industrial site suitable for a one million square foot building.

One area which has been a key component of Morristown's role as a regional hub is medical services. In 2019 Lakeway Regional Hospital, the Tennova facility in Morristown, closed its doors. This left the Morristown-Hamblen Healthcare System as the only local hospital. Since then, we have seen interest in filling in gaps in service that this change brought about. This year Covenant is building a 50,000-square-foot facility with a free-standing emergency department and diagnostic center as well as physician offices to augment the services of their hospital. The building will be known as Morristown-Hamblen West. Tennova has built a multi-specialty, 12,000-square-foot, walk-in surgical center, the Volunteer Ambulatory Surgical Center. The University of Tennessee is building a regional health center in west Morristown. Summit Medical Group has purchased a site for an 18,000 square foot medical office building on Durham Landing. These and other developments are helping to maintain Morristown as a regional center for medical services.

Morristown continues to thrive as a regional hub for retail, employment, education, and medical services. Through this role as the hub of the Lakeway Region, Morristown continues to have a stronger economy than would be expected from a community our size.



Lakeway Transit, the City's first fixed route transit system just celebrated their first anniversary. The transit system ties neighborhoods to key industrial and commercial locations. This project is in cooperation with LAMTPO, the regional transportation group and ETHRA the system operator.



Morristown was recognized for 20 years as a tree city by the Arbor Day Foundation. This is an important part of our overall community appearance efforts. The Tree Board's legacy tree program plants trees in public spaces in honor of loved ones. This is one of the most popular parts of the effort to maintain our urban forest. The City is now home to two Tennessee Urban Forestry Council certified arboretums located at Fred Miller Park and Fulton-Hill Park.

We continued efforts to address larger commercial structures which remain vacant and are falling into disrepair. The plan includes elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance. Owners of the former Belk building on Main Street have undertaken efforts to address concerns with building conditions after the City's enforcement action. Progress in making required renovations is being monitored by the Municipal Court. The former Bradley Hardware building on Cumberland Ave. was determined to be beyond salvage. After enforcement action and a ruling by the City Court, the building will be demolished and redeveloped, salvaging materials, and preserving the streetscape as much as practical.

The Building Official's program to address substandard residential units continued despite being hampered by COVID-19 restrictions. This year four structures were scheduled for demolition or permitted for remodel after enforcement action. Two structures were demolished by a contractor hired by the City.

The City was able to continue the homeowner rehabilitation and emergency repair program utilizing both Community Development Block Grant (CDBG) and HOME grant resources. This program serves low-and moderate-income families, helping to provide needed affordable housing. CDBG funds are also used in our highly successful façade grant program. Eligible applicants are awarded funds to help repair/rehab their businesses located on the main entrance corridors to our city. Owners must provide a match of at least 50% of the cost of their improvements. Over one hundred grants have been awarded since 2009. Seven projects were funded in FY 22.

Residential development is occurring at such a rapid pace that Morristown is experiencing a housing boom. There is a scramble to build both single and multi-family units. We are seeing the impact of low interest rates and population movements in response to the pandemic. Locally, our high quality of life, low cost of living, and an abundance of job opportunities help to create a demand for new homes. The demand is strong and both new and existing homes are quickly purchased as soon as they come on the market. We see a similar pattern with multifamily units where there is a waiting list for leases before the units can be completed. With the high demand and rising costs of materials, the cost of these housing units is increasing, but it has not hampered the demand. New residential development is spread geographically across the community.

	NEW RESIDENTIAL UNITS	
	Total Residential Units	Single-Family Units
2016	48	48
2017	68	26
2018	101	44
2019	98	44
2020	219	67
2021	368	150



HIGH PERFORMING ORGANIZATION

The City continued to manage financial resources in accordance with the highest national standards. The Government Finance Officers Association (GFOA) gave Morristown the Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2021, the tenth consecutive year the budget has been recognized. We also received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the fiscal year ended June 30, 2020, which reflects our ninth consecutive audit award. The City's independent auditor issued an unqualified opinion on the financial statements from for fiscal year ending June 30, 2021. The City currently has a Moody's bond rating of Aa3.

This year Public Works implemented the use of our new sanitation fleet for automated refuse collection. This allowed staff to be moved from Sanitation to other Public Works responsibilities. The upgrade in equipment is more efficient and safer than the previous system which required a worker to ride on the rear of the tucks to empty cans.

To protect property values and the environment, the Public Works Department assisted in the clean-up of 109 illegal dumping and bulk waste violations.

The effort to upgrade traffic control devices continued this year, improving safety and traffic flow while reducing maintenance requirements. The West Andrew Johnson Highway at East Economy Road intersection was upgraded with mast arms, signal heads and detection devices. City staff worked with a local developer to install new traffic signals at the intersection of W. Andrew Johnson at Commerce Blvd. In the continued effort to upgrade equipment for improved performance and reliability, we changed four intersections from Loop Wire Detection to Radar Detection. Public Works also replaced two obsolete traffic signal cabinets and upgraded both the traffic signal controllers and monitors in these cabinets. Two intersections were added to the intelligent transportation system.

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



SAFE & SECURE COMMUNITY

David Purkey, former Tennessee Commissioner for the Department of Safety and Homeland Security facilitated the “Emergency Communications Assessment – History, Status, and Options” report, which helped to build regional consensus on the need to upgrade our communications system. Morristown, Hamblen County, and Walters State Community College agreed to a cost allocation for a new system. Both the City and County plan to use federal funds from the American Rescue Plan Act to pay for the project. The new system will be a part of the statewide Tennessee Advanced Communications Network (TACN), a P25 interoperable communications network. The group has begun installing the recommended upgrades to our communications system.

We undertook a multifaceted program to enhance firefighter health. The City’s clinic was used to administer physicals, screening for early signs of cancer and other conditions established in the State’s Barry Brady Act. The Fire Department implemented fitness protocols for fire personnel and began testing accordingly. Those who are unable to meet fitness guidelines are assisted in developing a training program designed to prepare them to meet minimum fitness standards within a year.

The Fire Department completed installation and utilization of Mobile Data Terminals (MDT’s) onboard front-line response vehicles. These terminals provide dispatch information and mapping to the responding apparatus. Similar MDTs have been in use in Police response vehicles for some time.



A new Pierce Rescue Pumper was placed in service for the Fire Department. The pumper was obtained with substantial savings when we located a demonstration unit. The new pumper was equipped with battery powered Hurst E-Draulic rescue tools, along with support items such as cribbing and braces. This allows it to serve as a back-up unit when the rescue truck is not available.

The Police Department acquired a personnel interaction survey program produced by CueHit. This package allows staff to obtain information relating to officer and citizen contacts. This data is used to evaluate the services provided to the public and to make improvements where appropriate.

Programs were established to enhance public perceptions of safety, particularly in the downtown area and in City parks. Patrol personnel conducted more than 1,600-foot patrols in the downtown business district. Officers conducted 1,145 patrols throughout the local parks, 411 of these patrols were conducted at Fulton-Hill Park. In addition to the foot patrols, officers assisted the support service division patrolling recreational and sporting events throughout the year.

The annual survey identified safety as a priority. The 2021 survey reflected that the overall safety of Morristown experienced an increase in positive ratings; about 9 in 10 respondents reported feeling very or somewhat safe in both their neighborhood and downtown during the day. A strong majority also felt safe from both violent crime and property crime. Public safety is a very high priority for Morristown, and we expect to build on recent gains to further improve safety in all aspects of our community.

FY 23 Initiatives



HIGH PERFORMING ORGANIZATION

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

Employee Compensation

Pay and benefit issues impact all the City's operations; the cost of salaries and benefits represents about two thirds of what the City spends annually. The current labor market is a challenge for everyone, including the City of Morristown. Employers across the nation are finding it difficult to attract qualified applicants for entry level positions. We are also seeing people leaving jobs to change careers or even leaving the labor pool altogether. Inflation is at a high not seen since the 1980's, making it even harder for struggling families to make ends meet. To try to address these issues, the following is proposed with this budget.

- Provide for a 5% cost of living adjustment for all employees. This will help increase the starting pay for each position as well as helping to address the impact of inflation on long term employees.
- Undertake a pay study for all positions to address the changing labor market and recommend adjustments to the overall compensation system that can help bring us in line with peer communities. We would expect to review the recommendations early in 2023 and adjust in the FY 24 budget.
- Entry level police officer applications are a particular area of concern. Rather than wait for FY 24, this budget recommends that action be taken in FY 23. This budget has resources to address police recruitment. First, we propose to eliminate the Police Officer Apprentice position and designate the entry level as Police Officer. Currently entry level officers are hired at the Apprentice level and provided a 10% increase upon successful completion of a probationary period. This proposal would align entry level police positions with other city positions and provide a 5% increase on the completion of probation. To avoid problems of newer officers being paid more than officers that have been with the City a longer period, we suggest that Police Officers and Master Police Officers receive adjustments along a sliding scale from 2% to 7%. This proposal would need to be reviewed and approved through the Civil Service system but would give us a short-term improvement until the pay study can provide a more complete review and recommendation.

Fringe benefits are an important part of the total compensation package. Working with the City's insurance broker, our claim year was not as good as we saw in the last two years, but we have built sufficient reserves to absorb the increases. Based on a review of the claim history and plan design, we propose to make no changes to the employee cost of health coverage for the coming year. The contract with our insurance broker was extended for one year, but we will need to issue a request for proposals and enter into a contract for these services. Once we select a broker, we will need to review our total health benefit package.

Software System Review

We will undertake a complete assessment and review of our major software systems to close the gap between the system capabilities and how the system is currently being utilized. This will include several major systems. MUNIS is the Enterprise Resource Planning (ERP) software used to manage day-to-day business activities such as accounting, procurement, and human resources. EnerGov is utilized by our Community Development staff to manage operations in land use planning, permitting, enforcement case management, and inspections. InCode is our primary software for public safety and court system. This review will help us better utilize the tools we have and to assure that the various systems work well together.

Public Information and Image

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



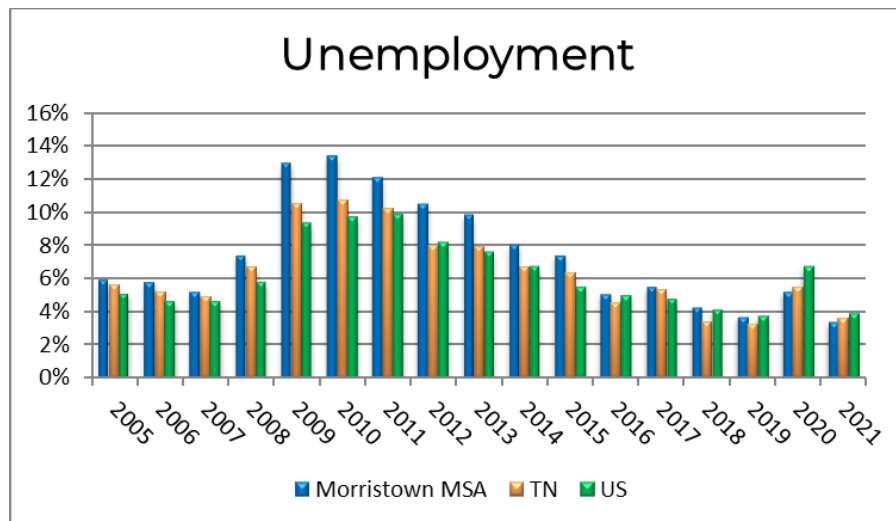
STRONG & DIVERSE ECONOMY

Local Strength in a World of Uncertainty

National and international factors will continue to create a challenging environment in the coming year. The budget plan calls for a conservative approach to be able to adjust to unforeseen changes. We appear to be emerging from many of the impacts brought on by the pandemic's disruptions, but the world is still wrestling with several concerns. A major concern is disruptions in the supply chain. Manufacturing had moved to "just in time" delivery to minimize the costs of warehousing. With the economic disruption in the last two years, it has become clear that these interdependent relations are not resilient enough to withstand interruptions in the flow of goods. The impact of the chip shortage on automotive manufacturers is a prime example. New vehicles are not being produced due to a lack of these chips. Another concern is the disruption in the labor market. Employers are struggling to fill positions as workers seek jobs with different conditions or simply have dropped out of the labor pool. These factors are being further exacerbated by more recent global trials. Conflict in Eastern Europe has hastened fuel shortages and contributed to rapidly rising costs. These increasing costs combine with global inflation, creating uncertainty when making financial projections for the upcoming year and beyond.

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

As can be seen from this graph, our unemployment rate exceeded both the State and National trends during the Great Recession. With fewer employees commuting to the city, retail sales slumped. While Morristown saw improvements in employment following national and state trends during the recovery, it was not until 2016 that the rate of recovery began to keep pace with the nation. By 2016 employment levels were better than we had seen before the 2009 downturn. In 2020, the pandemic was a major disruption of the global economy and employment suffered globally. With the reduction of COVID-19, local unemployment has returned to pre-pandemic levels. In fact, we have large numbers of jobs that cannot be filled.



Development Activity

The Merchants Greene / State Route 66 corridor which connects exit four off Interstate 81 to the west side of Morristown was opened in 2020. This new corridor is an important part of our development plan. The City has already built a new public works compound on Durham Landing which was built to connect to the SR66 corridor. Morristown Landing, the City's new recreation and event center, is also on Durham Landing and is the second piece of the City's overall campus at this location. Covenant Health is building Morristown-Hamblen West, a 50,000-square-foot facility with a free-standing emergency department, diagnostic center, and physician offices to augment the services of their existing hospital. The corridor is already home to a Walmart Supercenter, several restaurants, medical offices, and financial institutions. The Bellwood Farms shopping center will expand this rapidly developing area. This new corridor will continue to be an active area for new development, building on our regional draw.

Morristown witnessed a slowing of retail development last year, in keeping with the national trends. The combination of economic disruption and competition with online marketers led many commercial developers to pause their plans. Recently, interest in retail development has taken a turn for the better. Bellwood Farms has just broken ground and will begin to take shape in the coming months. The City and County have approved tax increment financing which will facilitate public improvements for the development including a new traffic signal at Bellwood Road and West AJ Highway. The development is adjacent to the Merchants Greene shopping center development which has been a critical area for new development on the western side of the community. Bellwood Farms will include both Cheddars and Panda Express restaurants, a new Starbucks, and other retail shops in phase one. The second phase is proposed to include two anchor stores neither of which are currently present in our community.

Downtown

Morristown's central business district has shown strength following the challenges brought by the pandemic. Part of the equation that makes these downtown businesses viable are community events and tourism. Both were hampered during COVID-19 restrictions. To help reinvigorate the downtown and facilitate a vibrant atmosphere, we plan to invest in electrical service upgrades on Main Street, the Downtown Green, and the Farmer's Market pavilion. These upgrades will be designed to allow us to host downtown events and concerts which currently require portable generators. These improvements will be financed from the federal ARPA grant to address adverse impacts of the pandemic on our community. Downtown building owners and merchants are responding with investment and expansion, helping to bring renewed energy to the central business district.

While we have had an objective of adding residential development on the upper floors of downtown buildings for several years, there has been limited success. Property owners report that one key concern that hampers development of upper stories is the cost of fire suppression. Since the water supply is in the middle of Main Street the cost of plumbing to get to the rear of buildings to serve sprinkler systems is prohibitive. City Council approved a three-phase plan to place adequate water service at the rear of buildings to help reduce development costs. This project was funded with a combination of Community Development Block Grant and ARPA funds.

Industrial

Easte Tennessee Progress Center

When looking to industrial development, the East Tennessee Progress Center (ETPC) is the newest of three industrial parks which has the most land for new development. Phase one of McNeilus Steel is a 100,000 sq. ft. facility in ETPC which was built in 2019. They are preparing for an expansion in 2022, doubling their production capacity. The building was designed to allow for this and multiple future expansions. While we have several



sites ready for development in ETPC, the recently graded lot #12 is the largest opportunity for the coming year. We are already marketing this pad-ready industrial site suitable for a one million square foot building, and we are seeing interest from some promising prospects. We are also working with TDOT to improve the intersection at the entrance to ETPC to better handle the increasing truck traffic generated by the growing industries in the park. This project will improve the function of the intersection of Progress Parkway and 25E and facilitate movement from the park to I-81.

VanHool



VanHool building to be constructed

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

Lowland

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



Morristown Landing

Construction of Morristown Landing is expected to be completed late in calendar year 2022, and we hope to begin operation with the beginning of 2023. We have contracted with Sports Facility Management (SFM) to operate the facility; they are hiring staff in preparation for the opening. Setup and training will commence in the coming months to be ready for opening and operation. The City has established a separate fund to account for income and expenses at the Landing. This budget provides for a \$601,000 transfer to this fund to provide for preparation and the first few months of operations.

We are delighted that we have been able to negotiate a partnership with Covenant Health who has been selected as the exclusive health and wellness partner for Morristown Landing. This partnership between Morristown Landing and Covenant Health involves a 10-year sponsorship and leasing agreement. Covenant Health will open a 3,500 sq ft Cardiac Rehab center, located at the Landing's entrance. The center will offer performance training and injury prevention programming and consulting services. They will also be promoting an anti-obesity campaign in the greater Morristown area.



There are ongoing discussions about a major sponsorship for the facility and we hope to be able to announce an agreement soon. As we approach opening day, excitement and interest is building about what the Landing will bring to our community.

Parks

- Jolley Park

With one of the most generous donations our park system has received, the Jolley Foundation is constructing a new park targeting special needs children. The park will be located on City land adjacent to Fred Miller Park. Construction is nearly complete, and we anticipate a dedication and opening ceremony in June. The new park includes 13,000 square feet of playground, restrooms, pavilions, and parking to make it a self-sufficient area to meet the requirements of those with special needs. In FY 23, we will begin operation of this newest jewel in the City's park system.

- Master Plan

Parks and Recreation was asked to prepare a Master Plan laying out a blueprint for continued improvement of the department's present facilities and programs. The plan is to look forward and identify new facilities and programs to meet the needs of a growing and changing community. Director, Craig Price, worked with the Recreation Advisory Board and the Master Plan Steering

Committee to prepare this plan. They sought public input through a community survey, focus groups, guidance from various partner programs and the general public. Unfortunately, the report was not completed in time to be considered in the development of this budget. We hope that Council will be able to review the findings once the plan is finalized and develop an implementation plan in the coming months. This budget provides \$100,000 for implementation of some short-term opportunities addressing some of the top priorities.

Special Events

One facet of being a success as a regional hub is to provide for special events that not only provide for a high quality of life for our residents but attract those in the region to come to Morristown. To improve the quality of these special events we plan to purchase a portable stage that can be used for events in both parks and downtown. City Council has allocated funds in the spend plan for ARPA funds for this purpose. We hope that with this stage we will upgrade lighting, sound and overall presentation of performers that are featured in events.



SAFE & SECURE COMMUNITY

Public Safety Communications

In one of the biggest investments in public safety in many years, Morristown is partnering with Hamblen County and Walters State Community Center to install a state-of-the-art communications network. We selected the Tennessee Advanced Communications Network (TACN) to best meet the needs of the area. This is Tennessee's wireless, digital communication network for First Responders that enables federal, state, and local agencies to seamlessly communicate throughout the state including mutual aid communications with other users. This system replaces our aging system which was installed in the 1970's.

TACN is a primary partner with Motorola Solutions and FirstNet AT&T who both have major State of Tennessee contracts. Motorola Solutions offers an innovative LTE Broadband/Wi-Fi option that automatically switches radios to the nearest cellular tower when conventional radio signals are weak or absent. Morristown elected to include the LTE option, making us the first user in the State to implement LTE Broadband/Wi-Fi capabilities for its first responders. TACN represents the most reliable version of a P25 standard digital radio network using both the 700 and 800 MHz public safety radio spectrums.

Joining TACN allows agencies to focus on operations without diverting resources to radio network management activities such as verifying radio site maintenance or replacing outdated equipment. TACN:

- will maintain the radio infrastructure equipment including microwave links;
- will update all main tower site equipment every other year at no additional cost;
- will assist in emergency communications planning and needs;
- will ensure easier interoperability with other TACN users.

Morristown and our regional partners are currently working to purchase equipment and make the needed upgrades to implement this system. Both the City and County have allocated funds from their ARPA grants to finance this project. We anticipate that the system will be ready for testing by late fall and full implementation will take place early in 2023.

Fire Buildings

In 2012 the city asked the University of Tennessee Municipal Technical Advisory Service (MTAS) to review Morristown's fire services. As a part of that report Fire Stations #3 and #4 had significant shortcomings and were recommended for renovation or replacement. In 2018 the City opened a new station #4, but a new station #3 remains a goal that has not yet been met. In addition to the operational and structural shortcomings of the station a TDOT widening project on US 11E will further impede its functionality. TDOT has included this widening project in its three-year budget plan.

In 2021, Council identified an opportunity to place a replacement for station #3 on property already owned by the City. The site on Thompson Creek Road would become a viable location after improvements planned for that street are completed. This budget provides adequate funds to engage an architect to develop plans for a station at that site. Having these plans in hand, we would be prepared to bid construction of the building.

An area which has been identified by the Morristown Fire Department as being vital to retain our class 2 ISO fire rating is a dedicated fire training facility, including a tower and other components needed to meet the education and training needs of our firefighters. The site which was purchased for the new station #4 was selected because there was enough property to build and operate a training facility behind the station. The site which has been designated for the new station #3 would also potentially have adequate space for the training facility. We will ask the team that designs station #3 evaluate both sites and prepare a recommendation for Council on the advantages and disadvantages of each site. This budget includes resources for the purchase of a prefabricated fire training facility. To place it in service we will need to select the best site and find additional funding for site grading, utilities, and other improvements. We anticipate that there will be a significant lead time for delivery of the training building which will allow for these tasks to be completed.

Police Software

There are two new software packages that will help the Police Department improve their services in the coming year. The first, CueHit, is a tool to increase community engagement and proactively measure the satisfaction levels of citizens. The package uses data from 911 and police records to reach out to citizens who have interacted with officers to get feedback about the officer and the department. This software will be implemented by Summer of 2022.

The department will also purchase and implement a new e-citation package. This will help them save time, enhance efficiency, and improve safety. The system allows for quicker data collection in the field and eliminates having to reenter the information into the department's record management system. Morristown has collected some of the funds needed for this package through

additional fees collected with convictions for traffic offenses. The remainder of the cost of this system will come from the ARPA federal grant.

Fire Medical Certification

Recognizing that the fire service is increasingly being called upon to provide medical attention, we will continue expanding medical care to the certification level of an Advanced Emergency Medical Technician. This gives fire personnel higher level skills such as glucose monitoring and IV therapy which provides for better outcomes for the patient. This budget provides funds for additional training in medical care.



THRIVING, LIVABLE NEIGHBORHOODS

New Housing Development

Demand for new housing is high across the nation. Recent housing demand has been led by two groups: baby boomers and millennials. Baby boomers have built wealth through their working life and they're using that money to retire early, and even upsize to larger homes rather than downsize. Millennials are now at the peak of their home-buying years, and those with adequate income are enthusiastically entering the market. Morristown has a growing demand for workers, high quality of life, and low cost of living which combine to create strong demand for housing across the spectrum. In the coming year we will continue to see housing construction in both single and multi-family developments.

Improving Existing Housing

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

Pedestrian Friendly Development

A review of responses to the annual citizen survey shows that we need to improve walking paths and interconnections between neighborhoods and nearby amenities. The Thompson Creek Road improvement project includes a walking path for easy pedestrian travel between Walters State Community College, Crockett Square Shopping Center, and Frank Lorino Park. We are also working to extend the greenway along Cumberland / Buffalo Trail. Phase five of the walking trail will connect neighborhoods and the Central Business District. We also are about to begin construction of the multimodal project that will fill gaps along the East - West corridor. This will

help make walking to destinations much easier. We continue to enhance walking amenities in our parks, with the new path system in Fulton Hill Park being the latest addition.

Natural Resources



The addition of the Natural Resource Maintenance department four years ago continues to yield benefits for the overall appearance of city facilities across the community. Their efforts to landscape and improve areas can be seen at all of our parks and in planted medians on major corridors. They have had particular impact on the City Center and Farmers Market with continued improvement at these highly visible areas. The department is also very involved with the Tree Board and their Tree City and Legacy Tree programs along with helping to maintain the two certified arboretums at Fred Miller Park and Fulton-Hill Park. The Butterfly Garden located at Dr. Martin Luther King Park is another example of their impact on the overall livability of Morristown. Another significant project is planned for the Farmers Market and Downtown Green in the coming year.

Litter Control

For a number of years, the Police Department has managed a focused litter cleanup effort. The program assigned an officer to oversee a work crew from the Hamblen County jail that worked to pick up litter across the city as well as providing additional labor on key maintenance projects. Unfortunately, with the difficulty in recruiting enough officers to fully staff patrol and other key functions, we were no longer able to assign an officer to this effort. MPD has worked with Hamblen County to develop a similar program using people assigned to community service work. These individuals are not required to be monitored by a sworn officer. By using a part time retired officer to manage these workers, some of the functions that were previously performed by the litter crew are now provided under this program.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Streets

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

- Surface Transportation Program

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

- East Morris Blvd will complete the design phase and should go to construction in the summer of 2023.

- Central Church Road is seeing increasing traffic from residential development and the new Fire Station #4. The road will be widened for the addition of a turn lane at the intersection with West Andrew Johnson Highway. This year we will complete environmental review and right-of-way phases.

- Thompson Creek Road

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

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



- Durham Landing / Veterans Parkway Connection

Adjacent to the rapidly developing Merchants Greene corridor, the City will construct a new road. This new connection will extend from the roundabout on Durham Landing to Veterans Parkway beside the Morristown Landing recreation and event center that will open in late 2022. The new road will improve traffic flow for the Landing as well as the new development occurring in the area. The project will be partially funded from bond proceeds for the development of Morristown Landing and supplemented by our ARPA federal grant.

- Local Neighborhood Streets

Council has established maintenance of neighborhood streets as a top priority. This year we will be able to do more for local streets than we have in many years. This budget provides \$1.2 million for resurfacing neighborhood streets which should address about 5.5 miles at current prices. In addition to this we will implement a much more aggressive pavement maintenance program which is intended to extend the life of streets and postpone the need for resurfacing. Asphalt rejuvenation is the process of restoring chemical properties that have been deteriorating since the moment new asphalt was laid down. Unlike conventional asphalt emulsion sealers that are water based, asphalt rejuvenators are made from coal tar. An asphalt rejuvenator penetrates the asphalt well below the surface to chemically revitalize and protect the asphalt binder by replacing the tars and oils lost due to oxidation. This process also seals the pavement against air, water and chemical

contaminants thereby slowing oxidation and deterioration which extends the effective service life of the pavement. With an allocation of \$350,000 we will be able to rejuvenate 13.25 miles of streets. The local pavement plan will be financed from multiple sources, including, state gas tax, local taxes, and ARPA federal funds.

In FY 23 we will build a new road at Durham Landing, make a significant upgrade in Thompson Creek Road, improve East Morris Blvd, as well as resurface and rejuvenate local neighborhood streets. We will also prepare for future street projects. We will be working through the design process for Central Church Road and working with Hamblen County in studying the 160 bypass to assure that it continues to function to relieve east / west traffic.

Stormwater

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

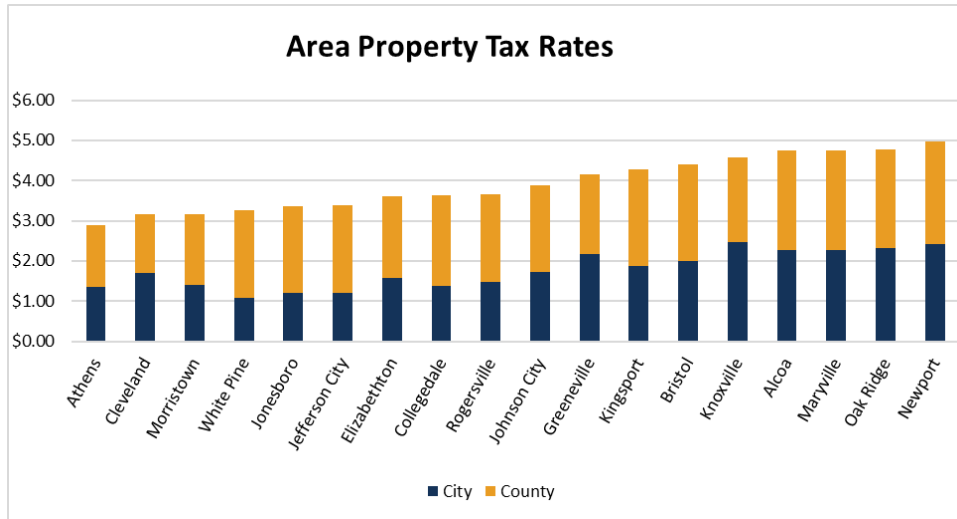
Water



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

Taxes & Fees

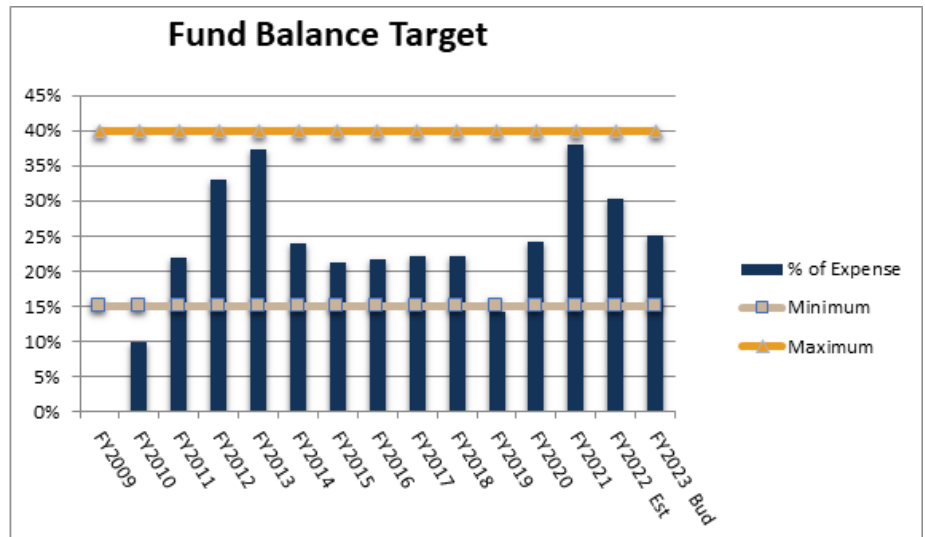
All the operating programs outlined in this budget plan can be accomplished without an increase in taxes or fees.



As seen in the graph above Morristown enjoys one of the lowest combined property tax rates in the region. Tennessee is generally recognized as one of the States with the lowest tax burden and Morristown residents enjoy property taxes that are among the lowest in the area.

Use of Reserves

When we faced the Great Recession in the late 2000's the City of Morristown found it was not well prepared to meet the financial challenge. Reserves had been depleted and were not available to meet the needs of the community. As a result, the City faced a reduction in force and employee furloughs. The City had to defer equipment replacement just to continue operations. Since that time, the City has implemented a more conservative management philosophy and we have built reserves to construct capital projects and to provide for unforeseen emergencies. To continue a responsible replacement plan for capital equipment, this budget proposes a one-time drawdown of \$2.2 million from fund balance to purchase essential capital equipment and projects. This amount can be spent while still maintaining reserves near the midpoint of the range as set by Council's financial policies.



Conclusion

This document reflects months of very hard work by the City staff. In addition to operating in the uncertain environment of the post pandemic world, we had to face the complex challenges and opportunities presented by the American Rescue Plan Act.

I am thankful for an admirable effort by department heads in preparing their very sensible requests which reflect citizen needs and Council's priorities. This budget could not have been prepared without a major effort from the staff. Special thanks should be given to Larry Clark, Andrew Ellard, and Michelle Woods. Their arduous work in developing this budget reflects both skill and determination. Rachel Westra took raw components and incorporated them into this document and assured it is user friendly. It is only with the industrious effort of all these employees that this budget could be offered to you.

It is my honor to offer this budget plan for the coming fiscal year. We acknowledge that there is much more to be done and the ambitious work plan described in this document will require extraordinary contributions from everyone involved. We recognize and welcome the opportunity to transform our community and make substantial progress for Morristown. The staff and I stand ready to assist you in implementing this plan and pursue the long-term goals and objectives of the City of Morristown.

Sincerely,

Anthony W. Cox
City Administrator

Community Vision and Goals

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

MISSION

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

STRATEGIC ACTION PLAN

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

Council Priority Goals

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

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

Council also agreed that these additional goals should be accomplished:

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

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

Citizen Survey

In the fall of 2021, the City participated in the National Community Survey (NCS) for the eleventh consecutive year. The NCS is a collaborative effort with the International City/County Management Association (ICMA) which was developed to provide a statistically valid survey of resident opinions about communities and the services provided by local government. The City of Morristown uses these responses to guide operations and to help in setting priorities for funding; survey results are an integral part of this budget plan.

Composite Plan

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



HIGH PERFORMING ORGANIZATION

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



THRIVING, LIVABLE NEIGHBORHOODS

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



SAFE & SECURE COMMUNITY

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



STRONG & DIVERSE ECONOMY

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

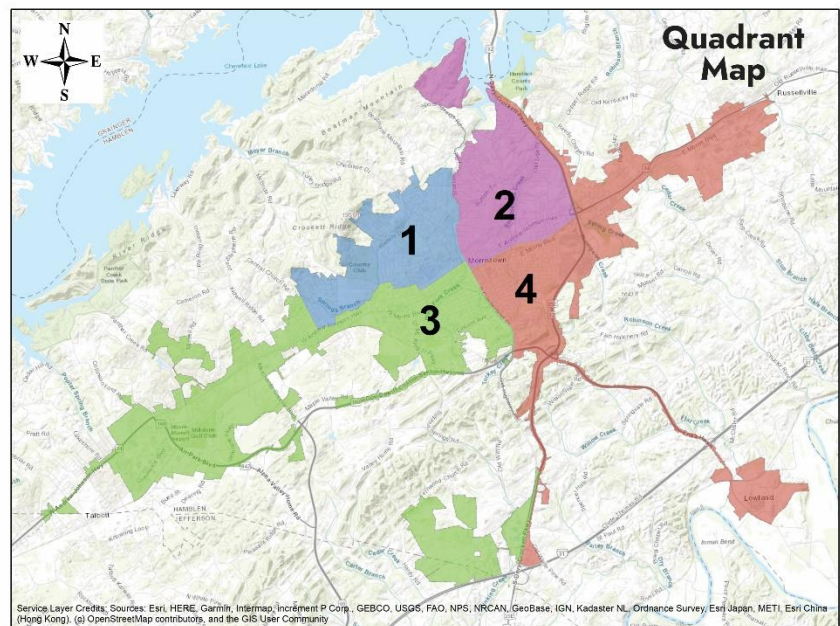


A HEALTHY AND VIBRANT CITY

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

Community Survey

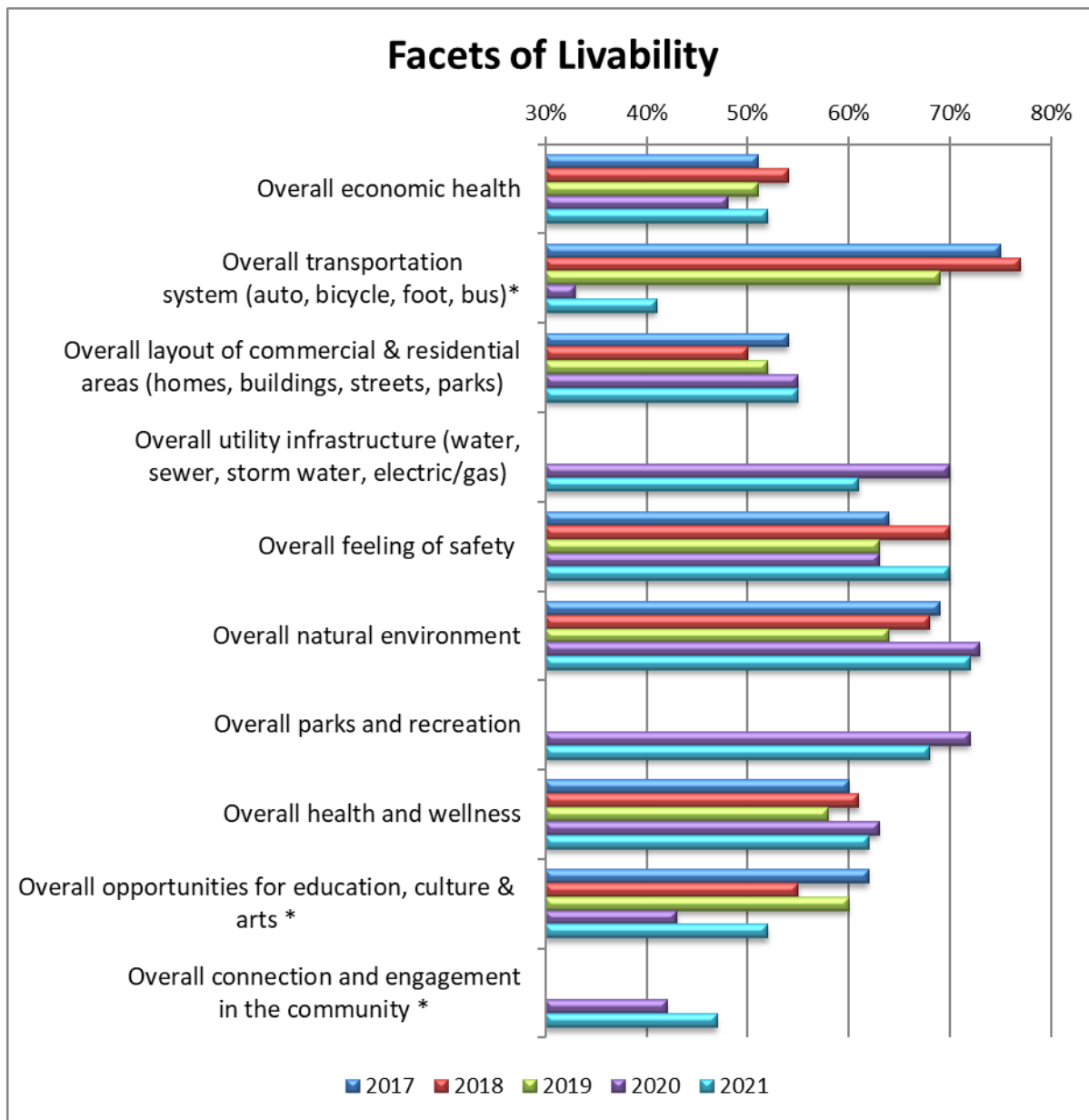
2021 marks the eleventh consecutive year that Morristown has participated in the National Community Survey (NCS), providing statistically valid insight into resident opinions about communities and the services. In addition to this snapshot of resident opinion, the NCS offers two important comparisons which help interpret results. Scores are tracked over time, helping to identify trends, highlighting improvements or declining conditions. In addition to seeing trends within Morristown, survey results are compared to more than 600 localities across the nation. These localities, whose residents evaluated the same kinds of topics, are used as a national benchmark to further add context to responses. The City of Morristown uses these resident opinions to guide operations and to help in setting priorities for funding; survey results are an integral part of this budget plan.



Facets of livability

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

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



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

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

The uncertainty and general economic turmoil relating to the COVID-19 crisis almost certainly contributed to heightened concern with local economic health. Public perception of connection and engagement was also influenced by social distancing, limitations on public gatherings and other public health initiatives. With changing conditions, efforts to return to more normal circumstances tended to be uneven and uncomfortable.

Adjustments to the structure of the survey are also likely to have influenced some of the responses this year. Favorable ratings for the overall transportation system were half of historic evaluations. Beginning in 2020 the question explicitly mentioned cycle, bus and walking where the previous

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

We should take care in making significant changes in policy with these responses and continue to monitor them in future surveys. Environmental conditions may change after the turmoil making these results stand as a temporary aberration. Should these trends persist after a return to the “new normal” there will be increased need to focus energy and resources on some of these declining areas.

Balancing performance and importance

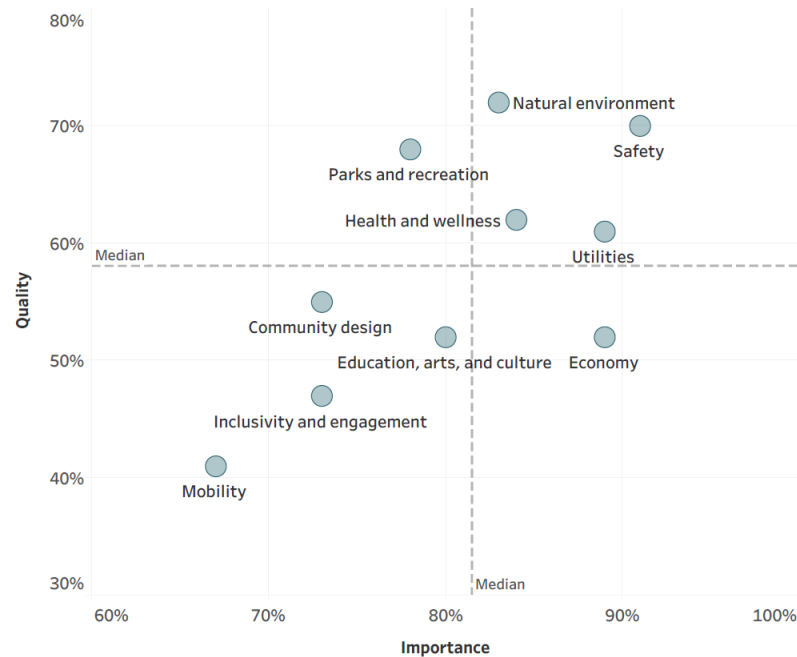
Every jurisdiction must balance limited resources while meeting resident needs and striving to optimize community livability. To this end, it is helpful to know what aspects of the community are most important to residents and which they perceive as being of higher or lower quality. It is especially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

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

Services receiving quality ratings of excellent or good by 58% or more of respondents were considered of “higher quality” and those with ratings lower than 58% were considered to be of “lower quality.” Services were classified as “more important” if they were rated as essential or very important by 81% or more of respondents. Services were rated as “less important” if they received a rating of less than 81%. This classification uses the median ratings for quality and importance to divide the services in half.

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

corner of the chart (lower in importance but higher in quality) are areas where performance may outscore resident priorities and may be a consideration for lower resource allocation.



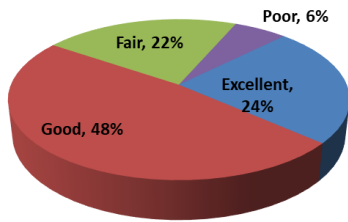
This matrix serves to highlight both opportunities and challenges for the Morristown leadership. We have long emphasized economic development as a priority and managing a strong local economic environment should be a primary goal for the near future. Improvements in education, arts and culture is more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

We should continue to build on strengths in safety, health, natural environment, and utilities. These areas are opportunities to further strengthen areas which are of high importance to our residents. The perception of safety is a particular area of opportunity where we have made gains toward the national benchmark and further improvements can help solidify this important function.

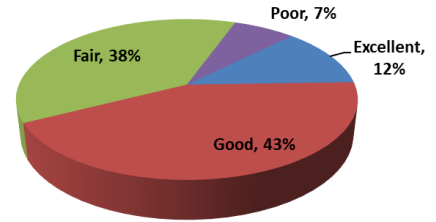
Enhancements of Parks and Recreation need to be maintained, but with high ratings and lower importance, these may not be high priority areas for additional resources at this time.

Survey Dashboard

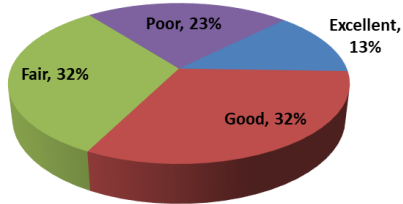
Quality of Life



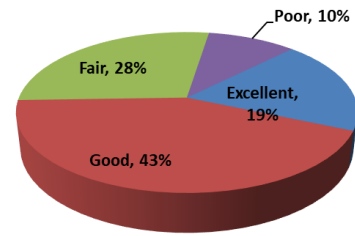
Community Design



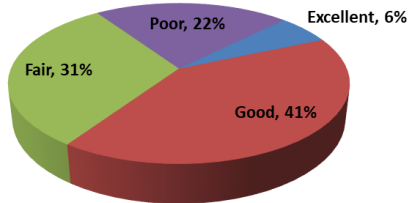
Governance



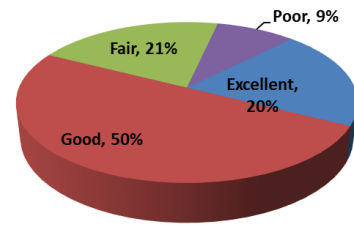
Utilities



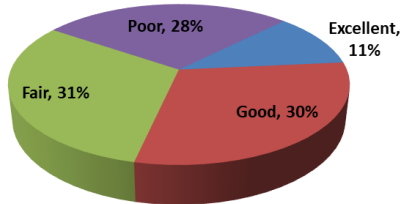
Economy



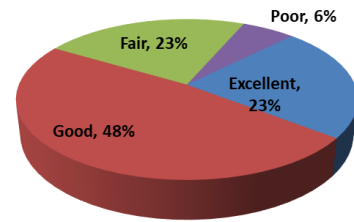
Safety



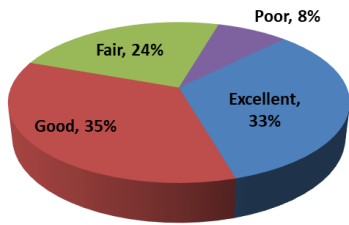
Mobility



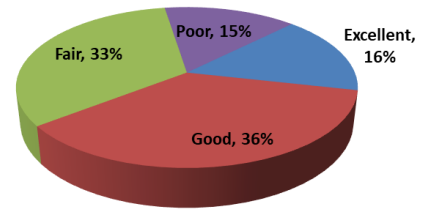
Natural Environment



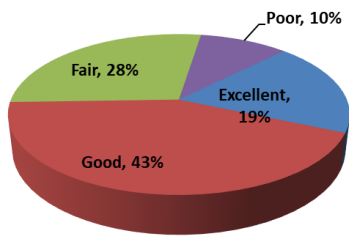
Recreation



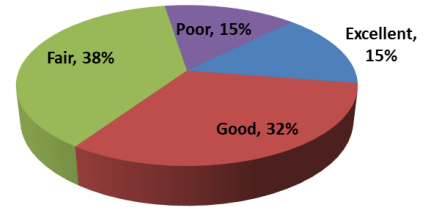
Education Arts & Culture



Health & Wellness



Community Engagement



Highlights

Safety continues to be a priority for residents, with residents' opinion of overall community safety on the rise.

Similar to previous years, when asked about which aspects of the community the City should focus on in the next two years, safety of Morristown was identified as an area of priority. With 91% of residents reporting safety as essential or very important to focus on, it was the highest-priority facet of community livability. Notably, the overall safety of Morristown experienced an increase in positive ratings, from 63% in 2019 to 70% in 2021, and about 9 in 10 respondents reported feeling very or somewhat safe in both their neighborhood and Morristown's downtown/commercial area during the day. A strong majority also felt safe from both violent crime (76% excellent or good) and property crime (69%); these ratings were similar to those given in previous survey years and to ratings given in other communities across the nation.

Of the safety services in Morristown, fire services were the highest rated (90% excellent or good), followed by ambulance/EMS services (84%), and police/sheriff services (75%). These were similar to the national benchmarks. Lower-performing services were crime prevention (59%), animal control (58%), and emergency preparedness (53%), though these ratings were also similar to the national averages. Ratings for safety-related services remained stable over time except for animal control, which continued its upward trend in 2021 (up from 44% in 2019 and 51% in 2020).

In addition to the standard questions regarding safety, the City also asked residents how concerned they were about certain situations in both daytime and nighttime hours. During the day, residents were most concerned about safety of children in schools (75% major or moderate concern), illegal drugs being used or sold near their home (69%), and homeless or transient related problems (67%). Items with the least amount of concern were illegal parking near both downtown and homes, with about one-third identifying these as concerns. During nighttime hours, these levels of concern shifted. About 7 in 10 respondents or more were concerned about safety in city parks, while walking within Morristown, and vandalism or damage to property, as well as the same items identified as concerns during the day. Illegal parking remained the lowest point of concern in nighttime hours.

Economy also remains a resident priority and related ratings reflect improvement over time.

Along with safety, the economy in Morristown was the second highest area of focus identified by residents. About half of residents had positive views toward the overall economic health of the city, which was similar to ratings given in previous years and to the benchmarks; however, other aspects of the economy saw improvement since 2020. Employment opportunities (67% excellent or good), Morristown as a place to work (66%), and economic development (57%) all saw significant improvement from 2020. Employment opportunities was exceptionally regarded, as it was rated higher than the national average. About half of residents approved of other items related to the economy, including the variety of business and service establishments, the cost of living, shopping opportunities, and the vibrancy of downtown/commercial areas. Additionally, about one-third of residents had a positive outlook on how the economy would impact their family income in the next

6 months. These ratings were all similar to the national benchmarks and to those given in 2020 except for cost of living, which declined.

Mobility presents an opportunity for Morristown, though ratings for public transportation have improved.

Overall, items relating to mobility tended to be similar to or lower than the national benchmarks, and remain an area of opportunity for the City. This being said, a number of items experienced notable increases between survey administrations, including the overall quality of the transportation system (from 33% excellent or good in 2020 to 41% in 2021). Other items that saw significant improvement in 2021 were the ease of travel by public transportation (34%) and bus or transit services (41%), which saw 11% and 23% increases between survey administrations, respectively. A majority of mobility-related ratings were on par with previous years, with about half of residents approving of traffic signal timing, street cleaning, street lighting, snow removal, and sidewalk maintenance. Less than half of residents gave positive marks to the ease of walking (44%) and ease of travel by bicycle (34%), which were lower than the benchmarks. A comparatively low proportion of residents utilized alternate forms of transportation: about 3 in 10 had walked or biked instead of driving, while about 1 in 10 used public transportation in the previous 12 months.

Items which experienced a drop in ratings from 2020 to 2021 all followed the theme of auto-related travel. These included the ease of travel by car (68%), ease of public parking (60%), and traffic flow on major streets (60%), each of which decreased by about 8-9% between administrations. It is important to note, however, that these ratings, while representing decreases since 2020, were consistent with those given prior to the COVID-19 pandemic, and that ratings for car-related travel generally increased nationwide during the height of the pandemic, likely due to related closures and less traffic on the roads in general.

Residents recognize improvements in the built environment around Morristown.

While the rating for the overall design or layout of residential and commercial areas in Morristown remained on par with those given in previous years (55% excellent or good), a number of aspects relating to community design experienced improvement. These included code enforcement (an 18% increase in 2021, to 49% excellent or good), land use, planning, and zoning (a 12% increase, to 45%), and well-planned residential growth (an 8% increase, to 50%). All other items in this facet received ratings that were on par with those given in previous administrations and were similar to the national comparisons.

Response details

In addition to these high-level survey results, this document reflects a wide range of more detailed areas which relate to functional areas. Survey responses are reviewed in each department along with other performance data. The reader can also find the complete 2021 survey report on the City's website at bit.ly/NCSReport2021.

Budget Ordinance

ORDINANCE No. 4713

AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE
ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND
ENDING JUNE 30, 2023

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

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

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

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

SECTION 1: That the governing body projects anticipated revenues from all sources and appropriates planned expenditures for each department, board, office or other agency of the municipality, herein presented together with the actual annual receipts and expenditures of the last preceding fiscal year and the estimated annual expenditures for the current fiscal year, and from those revenues and unexpended and unencumbered funds as follows for fiscal year 2023, and including the projected ending balances for the budget year, the actual ending balances for the most recent ended fiscal year and the estimated ending balances for the current fiscal years:

GENERAL FUND	Estimated		Budget
	Actual FY 2021	Actual FY 2022	
Revenues			
Local Taxes	\$ 37,125,219	\$ 37,179,391	\$ 36,639,334
Licenses And Permits	1,046,518	1,315,680	1,053,500
Intergovernmental	7,352,218	6,912,046	8,063,732
Charges For Services	57,649	108,347	93,500
Fines And Forfeitures	382,065	343,408	332,300
Uses of Money and Property	783,860	402,920	368,887
Total Revenues	\$ 46,747,529	\$ 46,261,792	\$ 46,551,253
Appropriations			
Expenditures			
Mayor & Council	\$ 210,259	\$ 319,260	\$ 343,739
Council Elections	21,762	-	24,000
City Administrator	823,618	803,261	970,655
Finance	1,008,634	1,016,703	1,105,259
Purchasing	68,570	66,521	74,235
Computer Operations	315,196	308,525	297,104
Human Resources	142,173	149,374	174,939
Risk Management	180,416	183,062	200,602
Legal Services	76,974	97,133	100,000
Court Administration	66,389	87,275	105,120
Community & Economic Affairs	366,657	434,589	556,291
Codes Enforcement	189,443	232,267	232,552
Community Development Administration	209,593	311,299	977,770
Engineering	335,026	269,753	248,894
GIS	269,012	259,547	285,202
Inspections	498,755	462,026	601,831
Police Department	8,390,994	8,566,396	10,229,415
Fire Department	8,585,037	9,321,793	9,387,222
Public Works	6,930,008	9,033,102	8,932,571
Parks & Recreation	2,119,994	2,231,977	2,675,106
Natural Resource Maintenance	256,222	370,360	362,023
Special Appropriations	1,424,166	1,565,862	1,524,880
Social Services	218,019	241,000	250,000
Airport	269,729	189,853	522,010
Retiree Health Insurance	524,572	493,749	550,000
Debt Service Principal & Interest	5,081,594	5,091,125	5,091,000
Other Financing Uses			
Transfers Out - to other funds	-	750,000	6,361,000
Total Appropriations	\$ 38,582,812	\$ 42,855,812	\$ 52,183,420
Change in Fund Balance (Revenues - Appropriations)	8,164,717	3,405,980	(5,632,167)
Beginning Fund Balance July 1	24,887,031	33,051,748	36,457,728
Ending Fund Balance June 30	\$ 33,051,748	\$ 36,457,728	\$ 30,825,561
Ending Fund Balance as a % of Total Appropriations	85.7%	85.1%	59.1%

Debt Service paid from General Fund

Debt Management

49100-711	Note Principal Paid	\$ 309,375	\$ 309,375	\$ 309,375
49100-731	Note Interest Paid	22,306	15,933	9,559
49100-711	Bond Principal Paid	2,360,376	2,483,224	2,606,642
49100-731	Bond Interest Paid	2,387,500	2,280,593	2,160,424
49100-798	Paying Agent Fees	2,037	2,000	5,000
Total Annual Debt Service Payments		\$ 5,081,594	\$ 5,091,125	\$ 5,091,000

LAMTPO FUND		Actual FY 2021	Estimated Actual FY 2022	Budget FY 2023
Revenues				
City Revenues		\$ 32,915	\$ 36,436	\$ 40,000
State Grants		\$ 2,420	\$ -	\$ -
Transportation Planning Reimbursement		\$ 131,669	\$ 168,413	\$ 193,642
Other Financing Sources				
Transfers In		-	-	-
Total Revenues and Other Financing Sources		\$ 167,004	\$ 204,849	\$ 233,642
Appropriations				
Transportation Planning Administration		\$ 188,783	\$ 142,321	\$ 234,507
Total Appropriations		\$ 188,783	\$ 142,321	\$ 234,507
Change in Fund Balance (Revenues - Appropriations)		(21,779)	62,528	(865)
Beginning Net Position July 1		299,288	277,509	340,037
Ending Net Position June 30		\$ 277,509	\$ 340,037	\$ 339,172
Ending Net Position as a % of Appropriations		147.0%	238.9%	144.6%

SOLID WASTE FUND		Actual FY 2021	Estimated Actual FY 2022	Budget FY 2023
Revenues				
Solid Waste Fees		\$ 2,146,382	\$ 2,011,651	\$ 2,104,620
Other Financing Sources				
Transfers In - from other funds		-	-	-
Total Revenues and Other Financing Sources		\$ 2,146,382	\$ 2,011,651	\$ 2,104,620
Appropriations				
Sanitation		\$ 1,491,953	\$ 2,359,205	\$ 1,294,024
Recycling		\$ 237,387	\$ 219,989	\$ 635,027
Debt Service		31,237	31,013	30,892
Total Appropriations		\$ 1,760,577	\$ 2,610,207	\$ 1,959,943
Change in Fund Balance (Revenues - Appropriations)		385,805	(598,556)	144,677
Beginning Fund Balance July 1		1,073,197	1,459,002	860,446
Ending Fund Balance June 30		\$ 1,459,002	\$ 860,446	\$ 1,005,123
Ending Fund Balance as a % of Total Appropriations		82.9%	33.0%	51.3%

DRUG FUND		Actual FY 2021	Estimated Actual FY 2022	Budget FY 2023
Revenues				
Fines And Forfeitures		\$ 107,966	\$ 52,720	\$ 45,000
Other		66,154	13,997	-
Other Financing Sources				
Transfers In - from other funds		-	-	-
Total Revenues and Other Financing Sources		\$ 174,120	\$ 66,717	\$ 45,000
Appropriations				
Drug Enforcement		\$ 211,249	\$ 119,519	\$ 154,110
Total Appropriations		\$ 211,249	\$ 119,519	\$ 154,110
Change in Fund Balance (Revenues - Appropriations)		(37,129)	(52,802)	(109,110)
Beginning Fund Balance July 1		296,382	259,253	206,451
Ending Fund Balance June 30		\$ 259,253	\$ 206,451	\$ 97,341
Ending Fund Balance as a % of Appropriations		122.7%	172.7%	63.2%
STORMWATER FUND		Actual FY 2021	Estimated Actual FY 2022	Budget FY 2023
Operating Revenues				
Stormwater Utility Fees		\$ 1,376,094	\$ 1,351,126	\$ 1,459,780
Miscellaneous Other Fees		22	26,845	-
Non-Operating Revenues, Grants, Contributions, & Transfers In				
Investment Income		878	204	600
Transfers In - from other funds		-	-	1,367,424
Total Revenues		\$ 1,376,994	\$ 1,378,175	\$ 2,827,804
Appropriations				
Operating Expenses				
Drain Way Maintenance		\$ 766,132	\$ 1,393,926	\$ 2,290,858
Stormwater Management		316,871	273,112	361,808
Other		-	-	-
Depreciation		350,071	336,372	445,000
Non-Operating Expenses and Transfers Out				
Debt Service		77,883	391,999	303,185
Transfers Out		-	-	-
Total Appropriations		\$ 1,510,957	\$ 2,395,409	\$ 3,400,851
Change in Net Position (Revenues - Appropriations)		(133,963)	(1,017,234)	(573,047)
Beginning Net Position July 1		5,097,669	4,963,706	3,946,472
Ending Net Position June 30		\$ 4,963,706	\$ 3,946,472	\$ 3,373,425
Ending Net Position as a % of Appropriations		328.5%	164.8%	99.2%

Debt Service to be Paid Out of Stormwater Fund

Debt Management

49190-711	Bond Principal Paid	\$ -	\$ 276,981	\$ 243,195
49190-731	Bond Interest Paid	77,883	114,904	59,870
49190-798	Paying Agent Fees	-	114	120
Total Annual Debt Service Payments		\$ 77,883	\$ 391,999	\$ 303,185

E-CITATION FUND		Estimated	
	Actual	Actual	Budget
	FY 2021	FY 2022	FY 2023
Revenues			
E-Citation Fees	\$ 10,176	\$ 9,900	\$ -
Other Financing Sources			
Transfers In - from other funds	-	247,506	-
Total Revenues and Other Financing Sources	\$ 10,176	\$ 257,406	\$ -
Appropriations			
Other Public Safety	\$ -	\$ -	\$ 314,621
Total Appropriations	\$ -	\$ -	\$ 314,621
Change in Fund Balance (Revenues - Appropriations)	10,176	257,406	(314,621)
Beginning Fund Balance July 1	47,039	57,215	314,621
Ending Fund Balance June 30	\$ 57,215	\$ 314,621	\$ -
Ending Fund Balance as a % of Appropriations	0.0%	0.0%	0.0%

AMERICAN RESCUE PLAN GRANT FUND		Estimated	
	Actual	Actual	Budget
	FY 2021	FY 2022	FY 2023
Revenues			
Intergovernmental	\$ 4,117,242	\$ 4,117,242	\$ 4,850,402
Other	355	4,100	1,000
Total Revenues and Other Financing Sources	\$ 4,117,597	\$ 4,121,342	\$ 4,851,402
Appropriations			
Expenditures			
Public Safety Projects	\$ -	\$ 3,070,949	\$ -
General Government Projects		\$ 845,014	
Social, Cultural & Recreation Projects	-	-	600,500
Public Utility Projects	-	386,363	4,000,000
Highway & Streets Projects	-	-	2,300,000
Other General Government Projects	-	-	272,585
Other Financing Uses			
Transfers Out - to other funds	-	247,506	1,367,424
Total Appropriations	\$ -	\$ 4,549,832	\$ 8,540,509
Change in Fund Balance (Revenues - Appropriations)	4,117,597	(428,490)	(3,689,107)
Beginning Fund Balance July 1	-	4,117,597	3,689,107
Ending Fund Balance June 30	\$ 4,117,597	\$ 3,689,107	\$ -
Ending Fund Balance as a % of Total Appropriations	0.0%	81.1%	0.0%

MORRISTOWN LANDING OPERATIONS FUND	Actual FY 2021	Estimated Actual FY 2022	Budget FY 2023
Revenues			
Recreation Fees	\$ -	\$ -	\$ -
Other	-	-	-
Other Financing Sources			
Transfers In - from other funds	-	750,000	601,000
Total Revenues and Other Financing Sources	\$ -	\$ 750,000	\$ 601,000
Appropriations			
Other Social, Cultural and Recreational	\$ -	\$ 230,000	\$ 1,121,000
Total Appropriations	\$ -	\$ 230,000	\$ 1,121,000
Change in Fund Balance (Revenues - Appropriations)	-	520,000	(520,000)
Beginning Fund Balance July 1	-	-	520,000
Ending Fund Balance June 30	\$ -	\$ 520,000	\$ -
Ending Fund Balance as a % of Appropriations	0.0%	226.1%	0.0%

SECTION 2: At the end of the fiscal year 2022, the governing body estimates fund balances or deficits as follows:

Fund	Estimated Fund Balance/Net Position at June 30, 2022
General Fund	\$ 36,457,728
E-Citation Fund	314,621
ARP Grant Fund	3,689,107
Morristown Landing Operations Fund	520,000
Drug Fund	206,451
LAMTPO Fund	340,037
Solid Waste Fund	860,446
Stormwater Fund	3,946,472

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

Bonded or Other Indebtedness	Debt Authorized and Unissued	Principal Outstanding at June 30, 2022	FY2023 Principal Payment	FY2023 Interest Payment
Bonds				
General Obligation Bonds Series 2017	\$ -	\$ 8,195,000	\$ 305,000	\$ 268,463
General Obligation Bonds Series 2018	\$ -	\$ 14,915,000	\$ 1,235,000	\$ 627,350
General Obligation Bonds Series 2019	\$ -	\$ 35,470,000	\$ 955,000	\$ 1,217,738
General Obligation Bonds Series 2021A	\$ -	\$ 2,925,000	\$ 240,000	\$ 58,500
Loan Agreements				
Tennessee Local Government Loan Program Series	\$ -	\$ 1,884,580	\$ 121,227	\$ 50,983
Notes				
Capital Outlay Note Series 2011	\$ -	\$ 660,000	\$ 330,000	\$ 10,197

SECTION 4: During the coming fiscal year (2023) the governing body has pending and planned capital projects with proposed funding as follows:

Pending Capital Projects	Pending Capital Projects - Total Expense	Pending Capital Projects Expense Financed by Estimated Revenues and/or Reserves	Pending Capital Projects Expense Financed by Debt Proceeds
Morristown Landing	\$ 14,415,333	\$ -	\$ 14,415,333
Thompson Creek Road Phase II	\$ 5,000,000	\$ 5,000,000	\$ -
Stormwater / Public Utility Projects	\$ 5,367,424	\$ 5,367,424	\$ -
Street Projects	\$ 2,300,000	\$ 2,300,000	\$ -
Public Safety Projects	\$ 760,000	\$ 760,000	\$ -
Parks & Recreation Projects	\$ 600,500	\$ 600,500	\$ -

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

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

SECTION 7: A detailed financial plan will be attached to this budget and become part of this budget ordinance. In addition, the published operating budget and budgetary comparisons shown by fund with beginning and ending fund balances and the number of full-time equivalent employees required by Tennessee Code Annotated § 6-56-206 will be attached.

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

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

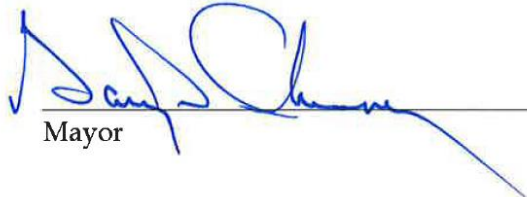
SECTION 10: All unencumbered balances of appropriations remaining at the end of the fiscal year shall lapse and revert to the respective fund balances.

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

SECTION 12: This ordinance shall take effect July 1, 2022, the public welfare requiring it.

Passed 1st Reading: June 7, 2022

Passed 2nd Reading: June 21, 2022



Mayor

ATTESTED:



City Administrator



Fund Summaries

All Funds

	FY 2023								
	General	E-Citation	Morristown Landing	ARPA	LAMTPO	Narcotics	Storm Water	Solid Waste	All Funds Total
Revenues:									
Property Tax	\$ 15,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,175,000
Local Option Sales Tax	15,594,994	-	-	-	-	-	-	-	15,594,994
Other Local Taxes	5,869,340	-	-	-	-	-	-	-	5,869,340
Licenses, Permits & Fees	1,385,800	-	-	-	-	45,000	-	-	1,430,800
Use of Money & Property	368,887	-	-	-	-	-	600	-	369,487
Service Charges & Fees	93,500	-	-	-	-	-	1,459,780	2,104,620	3,657,900
Intergovernmental	8,063,732	-	-	4,851,402	233,642	-	-	-	13,148,776
Total Revenues:	\$ 46,551,253	\$ -	\$ -	\$ 4,851,402	\$ 233,642	\$ 45,000	\$ 1,460,380	\$ 2,104,620	\$ 55,246,297
Expenditures/Expenses									
General Administration	\$ 3,395,653	\$ -	\$ -	\$ 272,585	\$ -	\$ -	\$ 361,808	\$ -	\$ 4,030,046
Public Safety	19,616,637	314,621	-	-	-	154,110	-	-	20,085,368
Public Works, Streets and Transportation	8,932,571	-	-	2,300,000	-	-	2,290,858	1,929,051	15,452,480
Parks & Recreation	2,675,106	-	1,121,000	600,500	-	-	-	-	4,396,606
Agriculture and Natural Resources	362,023	-	-	-	-	-	-	-	362,023
Social Services	1,774,880	-	-	-	-	-	-	-	1,774,880
Airport	522,010	-	-	-	-	-	-	-	522,010
Community & Economic Development	2,902,540	-	-	-	234,507	-	-	-	3,137,047
Debt Service	5,091,000	-	-	-	-	-	303,185	30,892	5,425,077
Other	550,000	-	-	4,000,000	-	-	-	-	4,550,000
Depreciation	-	-	-	-	-	-	445,000	-	445,000
Total Expenditures/Expenses	\$ 45,822,420	\$ 314,621	\$ 1,121,000	\$ 7,173,085	\$ 234,507	\$ 154,110	\$ 3,400,851	\$ 1,959,943	\$ 60,180,537
Transfers (To) From:									
General Fund	\$ (6,361,000)	\$ -	\$ 601,000	-	\$ -	\$ -	\$ -	\$ -	\$ (5,760,000)
Stormwater Fund	-	-	-	(1,367,424)	-	-	1,367,424	-	-
ARPA Fund	-	-	-	-	-	-	-	-	-
Net Transfers	\$ (6,361,000)	\$ -	\$ 601,000	\$ (1,367,424)	\$ -	\$ -	\$ 1,367,424	\$ -	\$ (5,760,000)
Net Increase (Decrease) in Fund Reserves	\$ (5,632,167)	\$ (314,621)	\$ (520,000)	\$ (3,689,107)	\$ (865)	\$ (109,110)	\$ (573,047)	\$ 144,677	\$ (10,694,240)

General Fund

CITY OF MORRISTOWN

FY 2023 Budget

	<i>FY 2021 Actual</i>	<i>FY 2022 Budget</i>	<i>FY 2022 Projected</i>	<i>FY 2023 Budget</i>
REVENUES				
Taxes	35,853,191	33,814,465	37,179,391	36,639,334
Licenses, Permits and Fees	1,428,583	1,391,300	1,659,088	1,385,800
Use of Money and Property	783,860	446,701	402,920	368,887
Service Charges and Fees	57,649	83,000	108,347	93,500
Intergovernmental Revenues	7,352,218	7,450,362	6,912,046	8,063,732
Total Revenues	\$ 45,475,501	\$ 43,185,828	\$ 46,261,792	\$ 46,551,253
EXPENDITURES				
General Government	4,782,477	6,176,137	5,000,595	6,298,193
Public Safety	16,976,031	19,211,456	17,888,189	19,616,637
Public Works	6,930,008	7,586,941	9,033,102	8,932,571
Parks and Recreation	2,119,994	2,513,034	2,231,977	2,675,106
Natural Resource Maintenance	256,222	394,542	370,360	362,023
Social Services	1,642,185	1,644,668	1,806,862	1,774,880
Miscellaneous	794,301	1,303,200	683,602	1,072,010
General Fund Debt Service	5,081,594	5,111,626	5,091,125	5,091,000
Total Expenditures	38,582,812	43,941,604	42,105,812	45,822,420
<u>Other Financing Sources (Uses)</u>				
Transfers In	1,272,028	-	-	-
Prior Period Adjustment	343,077	-	-	-
Transfer to Morristown Landing Fund	-	(750,000)	(750,000)	(601,000)
Transfer to Capital Projects Fund	-	-	-	(5,760,000)
Total Other Financing Sources (Uses)	1,615,105	(750,000)	(750,000)	(6,361,000)
Net Change in Fund Balance	8,507,794	(1,505,776)	3,405,980	(5,632,167)
Beginning Fund Balance	24,543,954	28,442,516	33,051,748	36,457,728
Ending Fund Balance	33,051,748	26,936,740	36,457,728	30,825,561

Solid Waste Fund

CITY OF MORRISTOWN

FY 2023 Budget

	<i>FY 2021 Actual</i>	<i>FY 2022 Budget</i>	<i>FY 2022 Projected</i>	<i>FY 2023 Budget</i>
REVENUES				
Solid Waste Fees	\$ 2,146,382	\$ 2,115,900	\$ 2,011,651	\$ 2,104,620
Total Revenues	2,146,382	2,115,900	2,011,651	2,104,620
EXPENDITURES				
Sanitation	1,491,953	1,375,441	2,359,205	1,294,024
Recycling	237,387	232,364	219,989	635,027
Debt Service	31,237	31,300	31,013	30,892
Total Expenditures	1,760,577	1,639,105	2,610,207	1,959,943
Net Change in Fund Balance	385,805	476,795	(598,556)	144,677
Beginning Fund Balance	1,073,197	517,433	1,459,002	860,446
Ending Fund Balance	\$ 1,459,002	\$ 994,228	\$ 860,446	\$ 1,005,123

Storm Water Fund

CITY OF MORRISTOWN

FY 2023 Budget

	<i>FY 2021 Actual</i>	<i>FY 2022 Budget</i>	<i>FY 2022 Projected</i>	<i>FY 2023 Budget</i>
OPERATING REVENUES				
Storm Water Utility Fees	\$1,376,094	\$1,500,000	\$1,351,126	\$1,459,780
Miscellaneous	22	-	26,845	-
Total Operating Revenues	1,376,116	1,500,000	1,377,971	1,459,780
OPERATING EXPEDITURES				
Drain Way Maintenance	766,132	2,006,936	1,393,926	2,290,858
Storm Water Management	316,871	343,917	273,112	361,808
Debt Service	77,883	111,670	391,999	303,185
Depreciation	350,071	390,000	336,372	445,000
Total Operating Expenditures	1,510,957	2,852,523	2,395,409	3,400,851
Operating Income (loss) before contributions	(134,841)	(1,352,523)	(1,017,438)	(1,941,071)
Non-Operating Activities				
Interest Earnings	878	3,000	204	600
Transfer from ARPA Fund	-	-	-	1,367,424
Total Non-Operating Activities	878	3,000	204	1,368,024
Change in Net Assets	(133,963)	(1,349,523)	(1,017,234)	(573,047)
Net Assets - Beginning	5,097,669	4,538,496	4,963,706	3,946,472
Net Assets - Ending	\$4,963,706	\$3,188,973	\$3,946,472	\$3,373,425

Narcotics Fund

CITY OF MORRISTOWN

FY 2023 Budget

	<i>FY 2021 Actual</i>	<i>FY 2022 Budget</i>	<i>FY 2022 Projected</i>	<i>FY 2023 Budget</i>
REVENUES				
Program Income	\$ 174,120	\$ 45,000	\$ 66,717	\$ 45,000
Total Revenues	174,120	45,000	66,717	45,000
EXPENDITURES				
Narcotics Enforcement	211,249	302,883	119,519	154,110
Total Expenditures	211,249	302,883	119,519	154,110
Net Change in Fund Balance	(37,129)	(257,883)	(52,802)	(109,110)
Beginning Fund Balance	296,382	313,320	259,253	206,451
Ending Fund Balance	\$ 259,253	\$ 55,437	\$ 206,451	\$ 97,341

LAMTPO Fund

CITY OF MORRISTOWN

FY 2023 Budget

	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2022</i>	<i>FY 2023</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
City Revenues	\$ 32,915	\$ 40,000	\$ 36,436	\$ 40,000
State Grants	2,420	-	-	-
Transportation Planning Reimbursements	131,669	241,500	168,413	193,642
Other County Revenue	-	36,720	-	-
Total Revenues	167,004	318,220	204,849	233,642
EXPENDITURES				
Transportation Planning Administration	188,783	242,089	142,321	234,507
Total Expenditures	188,783	242,089	142,321	234,507
Net Change in Fund Balance	(21,779)	76,131	62,528	(865)
Beginning Fund Balance	299,288	267,359	277,509	340,037
Ending Net Position	\$ 277,509	\$ 343,490	\$ 340,037	\$ 339,172

E-Citations Fund

CITY OF MORRISTOWN

FY 2023 Budget

	<i>FY 2021 Actual</i>	<i>FY 2022 Budget</i>	<i>FY 2022 Projected</i>	<i>FY 2023 Budget</i>
REVENUES				
E-Citation Fees	\$ 10,176	\$ 1,000	\$ 9,900	\$ -
Total Revenues	10,176	1,000	9,900	-
EXPENDITURES				
Other Public Safety	-	-	-	314,621
Total Expenditures	-	-	-	314,621
Other Financing Sources (Uses)				
Transfer In From ARPA Fund	-	-	247,506	-
Total Other Financing Sources (Uses)	-	-	247,506	-
Net Change in Fund Balance	10,176	1,000	257,406	(314,621)
Beginning Fund Balance	47,039	56,806	57,215	314,621
Ending Fund Balance	\$ 57,215	\$ 57,806	\$ 314,621	\$ -

Morristown Landing Operations Fund

CITY OF MORRISTOWN

FY 2023 Budget

	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2022</i>	<i>FY 2023</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
<u>Service Charges and Fees</u>				
Recreation Fees	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -
EXPENDITURES				
Other Social, Cultural, and Recreational	-	750,000	230,000	1,121,000
Total Expenditures	-	750,000	230,000	1,121,000
<u>Other Financing Sources (Uses)</u>				
Transfer from General Fund	-	750,000	750,000	601,000
Total Other Financing Sources (Uses)	-	750,000	750,000	601,000
Net Change in Fund Balance	-	-	520,000	(520,000)
Beginning Fund Balance	-	-	-	520,000
Ending Fund Balance	\$ -	\$ -	\$ 520,000	\$ -

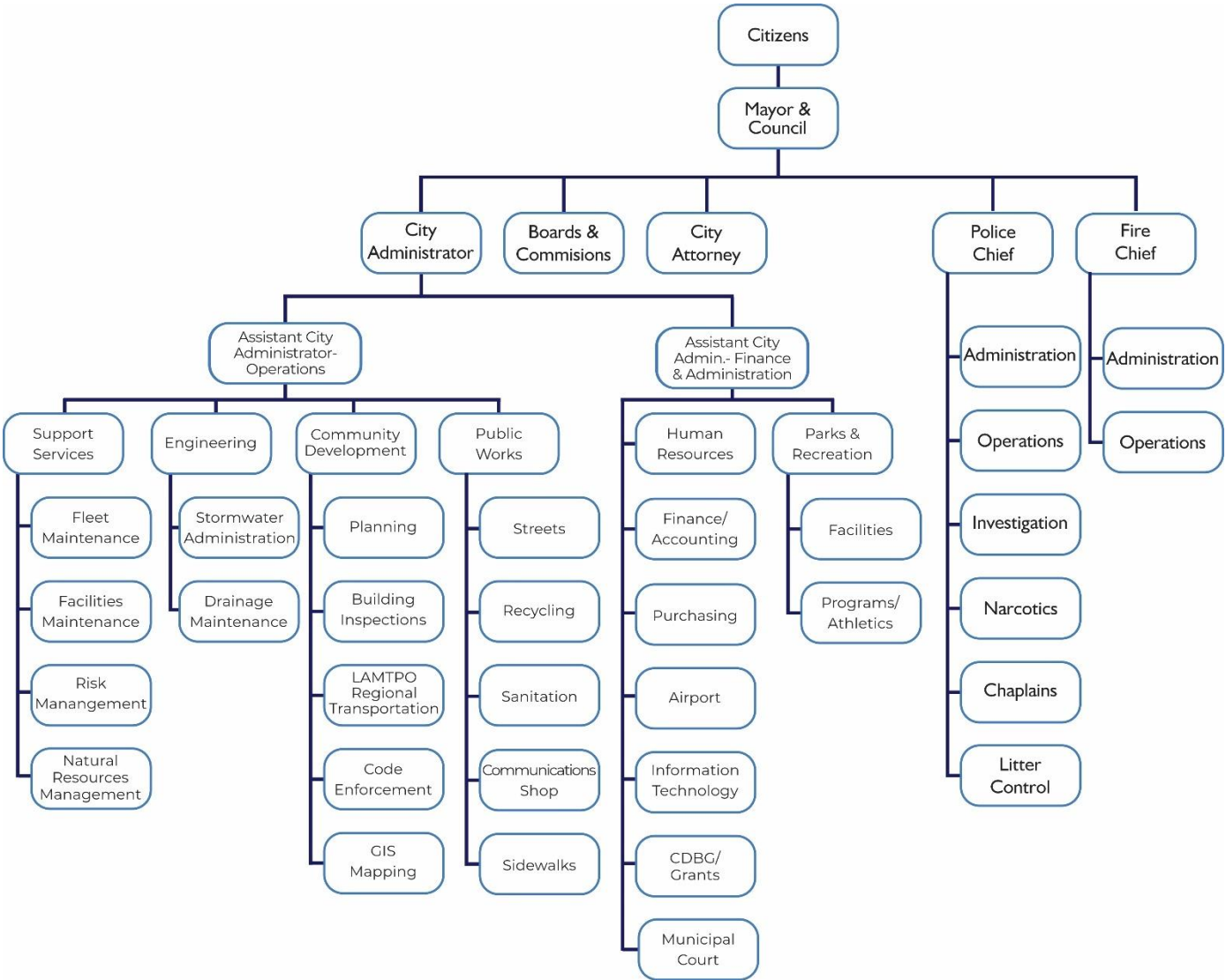
ARPA Fund

CITY OF MORRISTOWN

FY 2023 Budget

	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2022</i>	<i>FY 2023</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
Other Local Revenue	\$ -	\$ -	\$ -	\$ 377,549
Interest	-	-	4,100	1,000
ARPA Grant	-	-	4,117,242	-
ARPA Grant - TDEC	-	-	-	4,472,853
Total Revenues	-	-	4,121,342	4,851,402
EXPENDITURES				
General Administration Projects	-	-	845,014	-
Public Safety Projects	-	-	3,070,949	-
Social, Cultural & Recreation Projects	-	-	-	600,500
Public Utility Projects	-	-	386,363	4,000,000
Highway & Street Projects	-	-	-	2,300,000
Other General Government Projects	-	-	-	272,585
Total Expenditures	-	-	4,302,326	7,173,085
<u>Other Financing Sources (Uses)</u>				
Transfer to Stormwater Fund	-	-	-	(1,367,424)
Transfer to E-Citation Fund	-	-	(247,506)	-
Total Other Financing Sources (Uses)	-	-	(247,506)	(1,367,424)
Net Change in Fund Balance	-	-	(428,490)	(3,689,107)
Beginning Fund Balance	-	-	4,117,597	3,689,107
Ending Fund Balance	\$ -	\$ -	\$ 3,689,107	\$ -

City-Wide Organization Chart





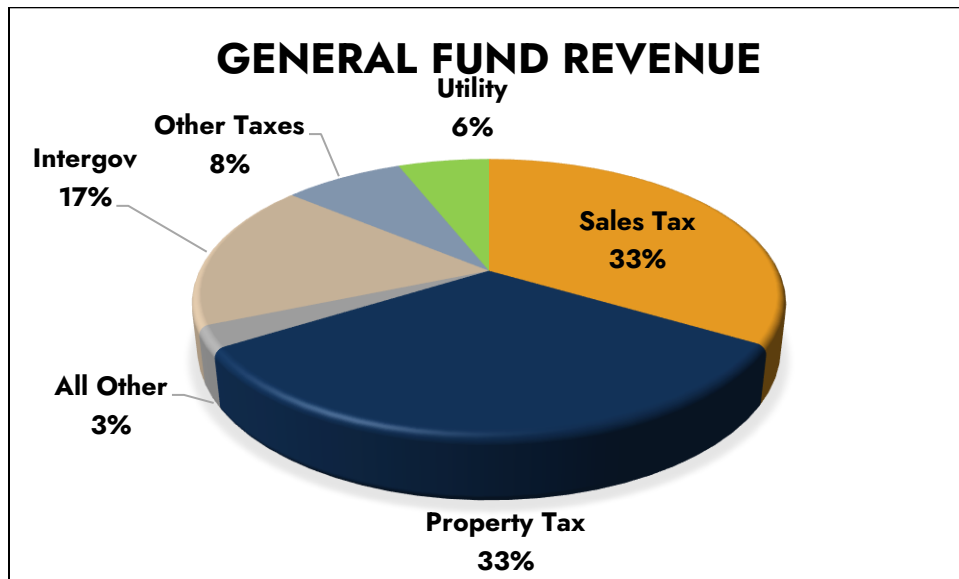
GENERAL FUND



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Revenue Analysis

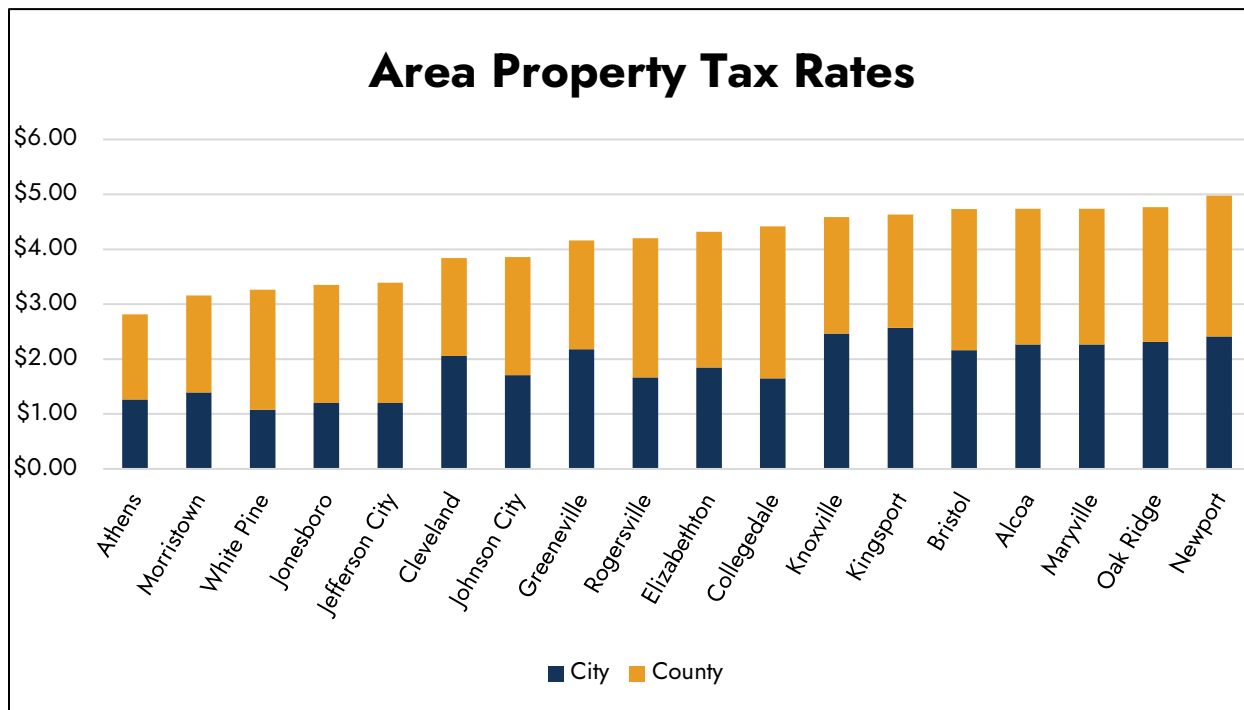
The City relies heavily on sales tax and consumer spending. Over the last several years, overall growth in recurring revenues has been highlighted by the continual increase in sales taxes, business tax, and permits, showing the overall strength of the local economy and increasing our reliance on this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



An analysis of changes in general fund revenue over time follows:

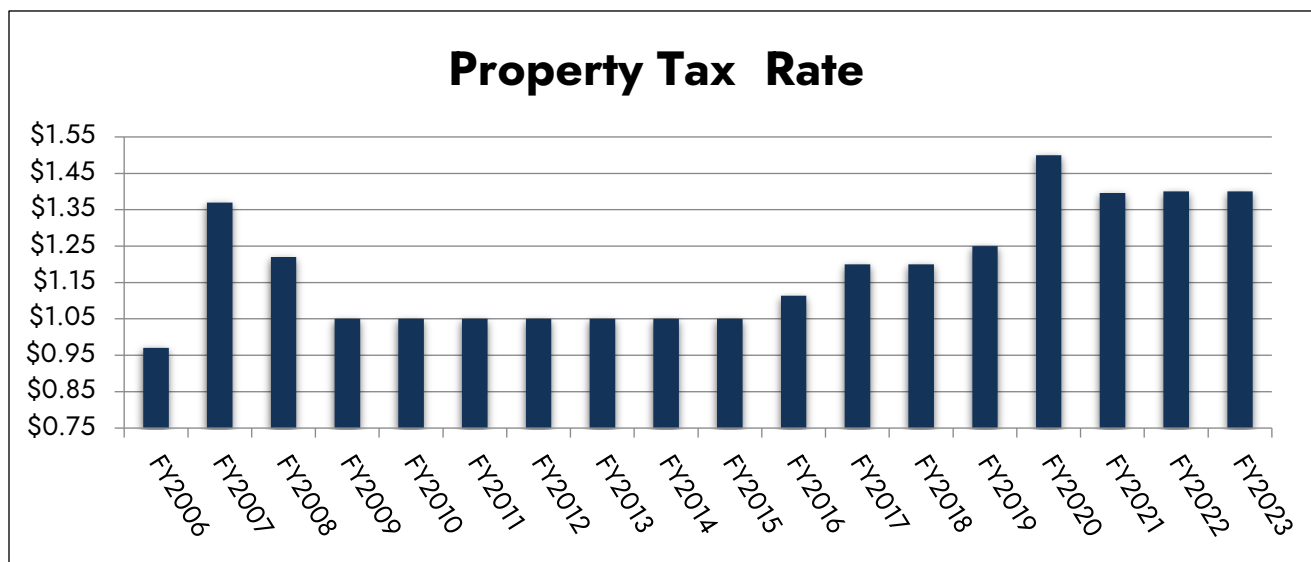
Taxes:

Property Taxes:

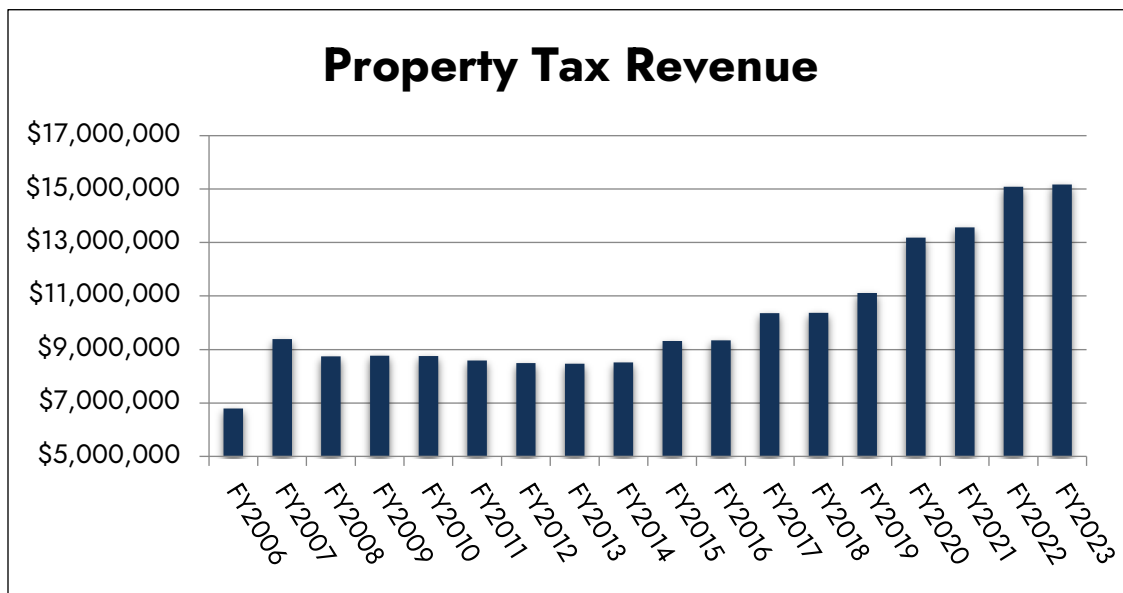


Source: Tennessee Comptroller – Division of Property Assessments

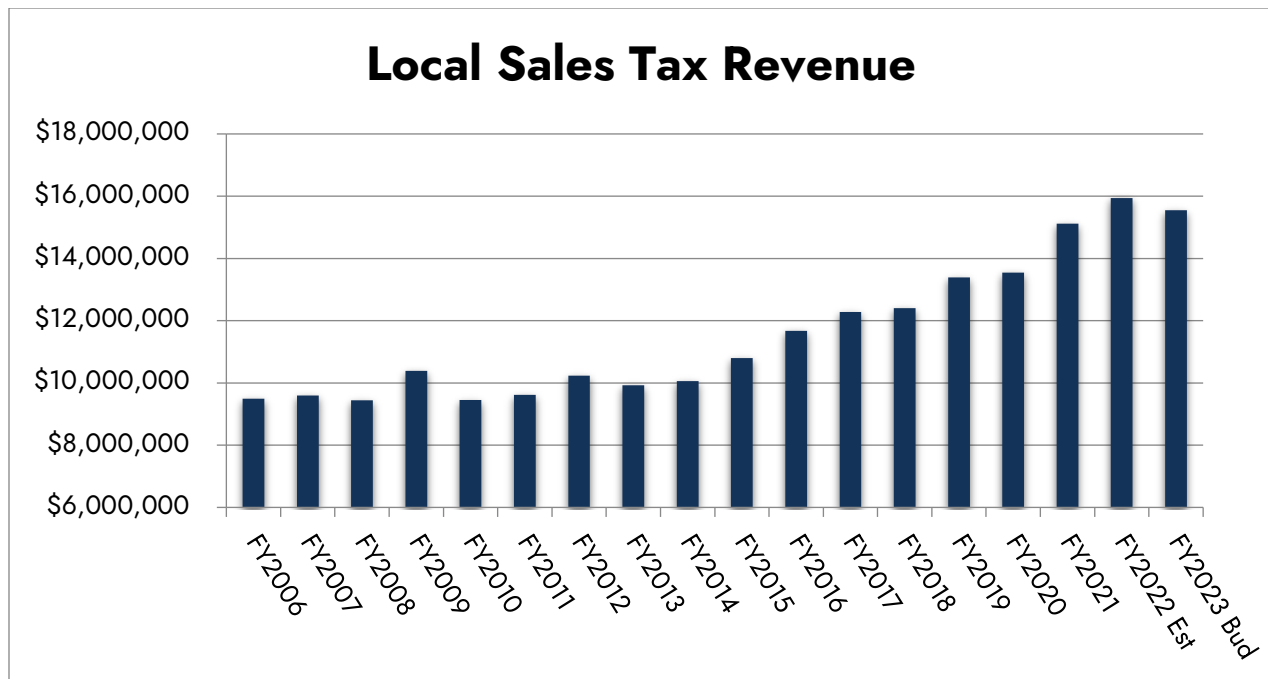
As can be seen from the chart above, property tax rates in Morristown are among the lowest in the region. For purposes of comparison, the combined City and County tax rates are shown. Some school systems are operated by Cities and others by Counties. The combined rates offer a clearer picture of the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



Property tax rates were increased in FY 07 and reduced in FY 08 after passage of the sales tax rate referendum. The tax rate remained constant until FY 16 when the rate was increased with the county-wide reassessment. State law provides that the rate is adjusted to remain revenue neutral; in years when the values increase, the rate is reduced. Since the reassessment reflected the impact of the recession, values decreased and our tax rate was increased in order generate the same revenue generated in the prior year. With the FY 17 budget, the tax rate increased by 9 cents to provide for needed paving and capital projects. In FY 19, a tax rate increase of 5 cents was approved to fund major capital projects through issuance of debt. In FY 20, a tax rate increase of 25 cents was approved to assist with the issuance of debt for Morristown Landing. The FY 21 budget was impacted with the county-wide reassessment and the tax rate decreased to \$1.3958. Unlike the reassessment in FY 16, this reassessment had an increase in values, therefore the tax rate decreased in order to generate the same revenue generated in the prior year. The FY 22 tax rate was rounded to two decimal places taking the tax rate to \$1.40. The FY 23 budgeted tax rate remains flat at \$1.40.



Revenue collections fell from FY 11 through FY 13 with the recession and the closing of the Berkline furniture plant. Revenues showed modest growth in FY 14. Increased development activity in both commercial and industrial sectors has brought about healthy growth in recent years. It should be noted that incentive programs such as Tax increment financing (TIF) payments for major commercial developments and Payment-in-Lieu-of-Tax (PILOT) programs for industrial projects partially offset this growth in revenue. The cost of these programs is shown as an expense in the special appropriations section of the budget. The increase in the tax rate in FY 17 resulted in new revenue of about \$750,000 above the growth of property tax revenue from development. The increase in the tax rate in FY 19 generated approximately \$430,000 in additional revenues to fund major capital projects. The 25-cent tax increase in FY 20 generated an additional \$2,175,000 to assist with debt as it relates to Morristown Landing. While the reassessment resulted in a decline in the tax rate, there was a slight increase in revenue collected during FY 21. It is estimated that this revenue stream will have growth of approximately \$1.5 million in FY 22 contributed in part to the recent development and partly to the collection of past due taxes. It is projected that this growth will continue into FY 23.



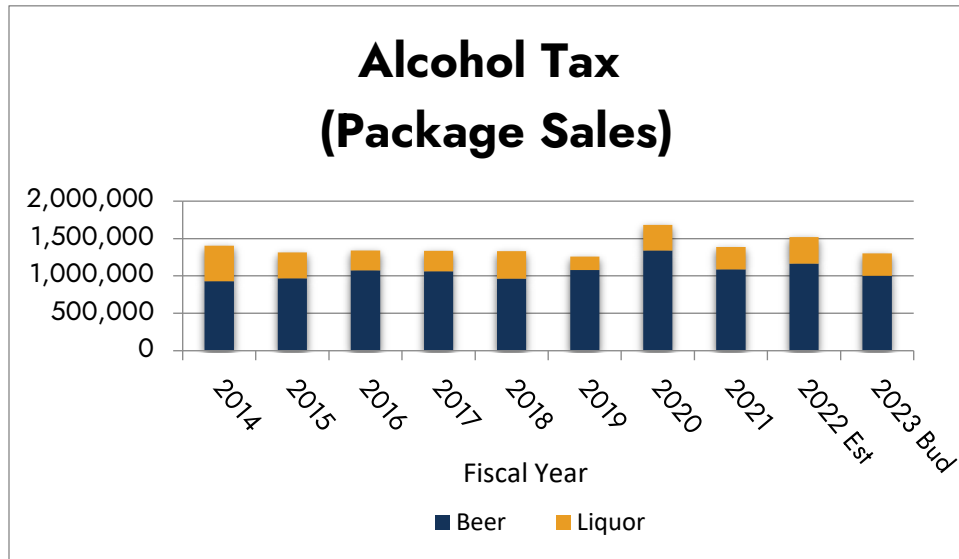
Local Sales Tax:

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

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

made for FY 21. However, despite a worldwide pandemic, Morristown experienced 12% growth. Although the pandemic is still lingering during FY 22, growth of approximately 5.4% is projected. For this reason, FY 23 revenue is budgeted accordingly.

Alcohol Taxes:



Historically, revenue from the package sale of alcohol has remained constant and we continue to conservatively project collections. Even through a pandemic, FY 21 revenue, while showing a decrease compared to FY 20, remained fairly constant when compared to the other fiscal years and is projected to continue to remain constant in FY 22 and FY 23.

Hotel / Motel Tax:

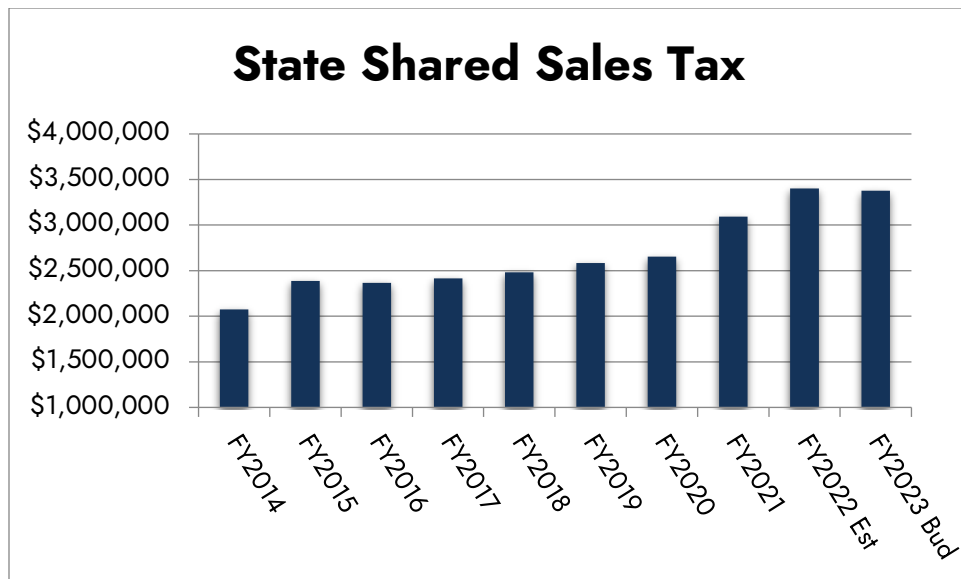
A portion of these receipts is dedicated to promoting tourism and programs to improve the historic downtown. In December 2009, the City sought approval to increase the cap on the lodging tax rate from 5% to 7%. The State Legislature approved the measure, allowing City Council to increase the rate in FY 11. Since the rate increase, revenue has grown reflecting a more active local economy and the success of efforts to attract visitors to our area. The decline in revenue for FY 20 is attributed to the COVID-19 pandemic. Although the pandemic still lingered, we saw this revenue begin to trend back to pre-pandemic amounts, and in FY 22 growth of approximately 30% is estimated. With the uncertainty still surrounding the pandemic and any potential effects it could have, the FY 23 budget amount reflects a conservative forecast.



Intergovernmental Revenues:

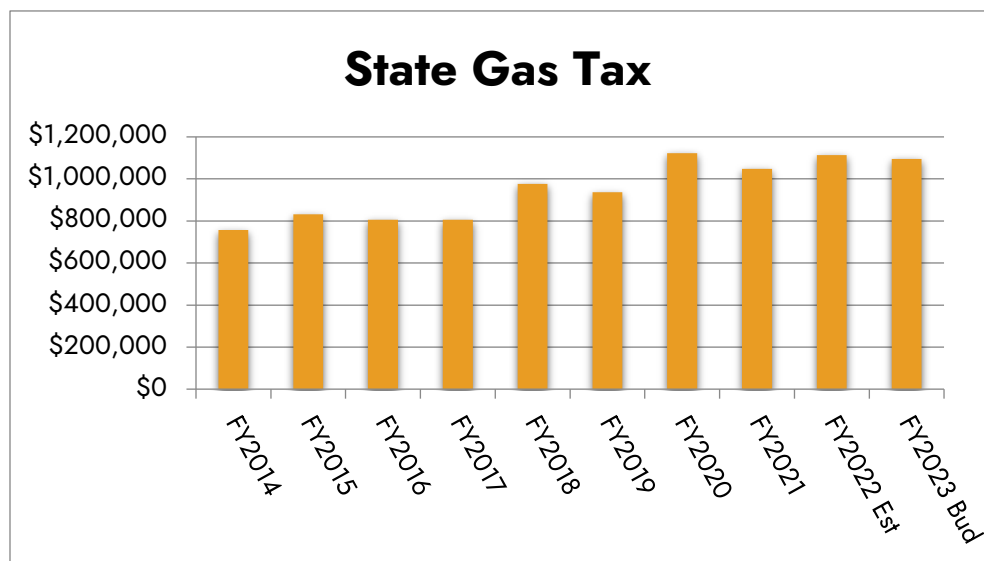
State Sales Tax:

The State shares a portion of statewide sales tax receipts with localities; this revenue is allocated among jurisdictions based on population. Since 2010, the State's economy has seen growth and in 2012 exceeded prerecession levels. In 2013 and 2014, we saw stabilization which fell short of the State's projected growth rate. There was a healthy rebound in 2015 and it has continued to trend upward as the State of Tennessee continues to receive the benefits of a healthy economy. Legislation known as the Improve Act reduced the tax on groceries by one percent in FY 18. FY 19 experienced an increase around 4%. Even with the beginning of a pandemic, growth occurred in FY 20 at 2.7% and continued to grow in FY 21 at approximately 14.6%. Growth is projected to continue in FY 22 at approximately 10%. FY 23 is budgeted conservatively.



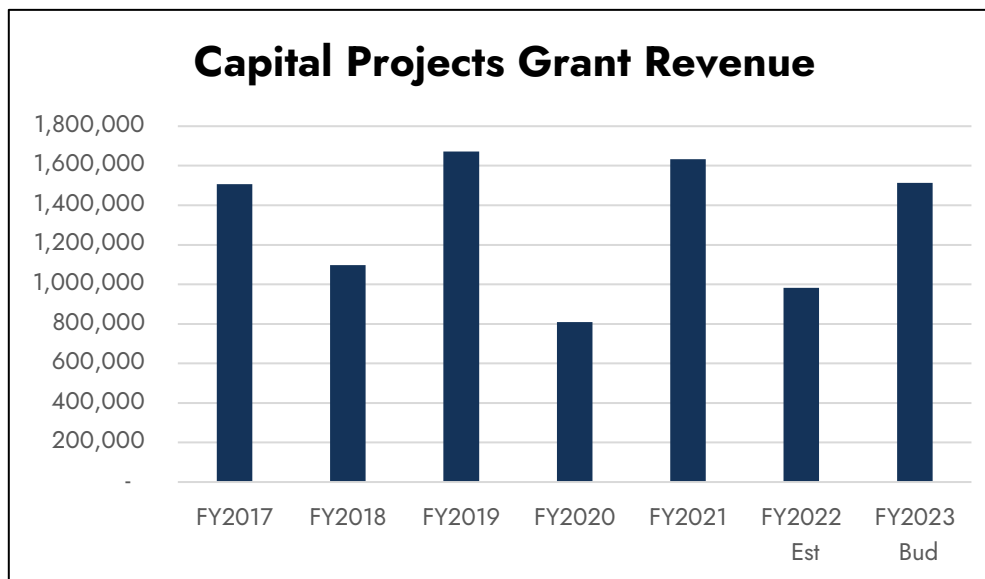
State Gas Tax:

This State revenue is shared with localities based on population. Collections fluctuate with the amount of fuel sold. Changes such as increases to cost per gallon and more efficient vehicles impact these collections. Like State Shared Sales Tax, the State Gas Tax was impacted by the Improve Act, adding an additional four cents to the price per gallon effective July 1, 2017. An additional one cent per gallon was added to gasoline and an additional three cents per gallon to diesel effective for FY 19 and thereafter. This brings the total tax per gallon on gasoline and diesel fuel to \$0.26 and \$0.27, respectively. While revenue increased in FY 20, it performed as expected and decreased slightly in FY21. Decline is attributed to the effects of COVID-19 and more people either out of work or working from home most of the year. With the state opening back up, FY 22 revenue is projected to see a slight increase of approximately 6.3%. With the current economic conditions FY 23 revenue is budgeted conservatively.



Capital Project Grants:

Several areas of revenue reflect State and federal grants relating to capital projects. These projects typically span over multiple fiscal years. The anticipated revenue for these projects in FY 23 is comprised primarily of street project grants and airport related grants totaling \$1,513,914.



It is noted that the figures above do not include recent allocations of ARPA grants via the U.S. Treasury or TDEC. Those grants are accounted for in the budget separately and are to be transferred – some to the general fund, and some to other funds – according to the purposes for which the City Council has designated. This will have the effect of avoiding an abnormal spike in the Capital Project Grant Revenue budget for FY 23 and will improve the tracking and management of the grant funds according to those designated purposes.

Revenue Detail

	Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
31100	PROPERTY TAX - CURRENT YEAR	13,871,905	13,437,380	14,060,000	14,400,000
31200	PROPERTY TAX - PRIOR YEAR	423,356	325,000	608,285	325,000
31300	PROPERTY TAX-INTEREST & PENALTY	233,054	200,000	176,563	200,000
31400	PROPERTY TAX-DELINQUENT	365,060	250,000	240,910	250,000
31500	IN LIEU TAX- MU	2,488,448	2,377,085	2,666,038	2,793,340
31550	TV CABLE FRANCHISE	270,205	275,000	261,812	265,000
31560	NATURAL GAS FRANCHISE	330,410	350,000	345,331	350,000
31600	LOCAL OPTION SALES TAX	15,120,224	14,500,000	15,942,764	15,594,994
31710	LOCAL BEER TAX	1,086,358	1,000,000	1,164,472	1,000,000
31720	ST_TN- WHOLESALE LIQUOR TAX	301,101	300,000	355,722	300,000
31800	BUSINESS TAX- GROSS RECEIPTS	1,225,928	900,000	1,005,548	1,000,000
31920	LOCAL HOTEL & MOTEL TAX	737,757	525,000	959,089	776,000
31930	CITY LITIGATION TAX	41,024	50,000	47,029	48,000
32215	LICENSE- BEER	24,286	20,000	24,060	24,000
32610	PERMITS- BUILDING	319,084	325,000	553,090	325,000
32620	PERMITS- ELECTRIC	50,920	50,000	93,224	52,000
32630	PERMITS- PLUMBING	39,371	25,000	27,810	25,000
32640	PERMITS- GAS	2,873	3,000	1,947	2,500
32650	PERMITS- DEVELOPMENT FEES	4,347	5,000	5,266	5,000
32670	PERMITS- SIGNS	5,022	5,000	3,140	5,000
33110	COMMUNITY DEVELOPMENT BLOCK GRANT	229,860	966,133	296,370	976,596
33160	COURT CLERK DATA FEES	2,277	2,000	2,267	0
33320	ST_TN- TVA REPLACEMENT TAX	333,053	338,464	311,613	319,526
33510	ST_TN- SALES TAX	3,091,332	3,080,000	3,402,147	3,377,841
33515	ST_TN- TELECOMMUNICATIONS TAX	25,547	20,000	24,061	21,000
33520	ST_TN- HALL INCOME TAX	60,220	0	0	0
33530	ST_TN- BEER TAX	13,794	14,500	14,151	14,303
33540	ST_TN- MIXED DRINK TAX	73,331	50,000	86,277	55,000
33550	ST_TN-SPORTS BETTING (GAMING)	10,767	30,200	26,787	45,647
33551	ST_TN- GASOLINE & MOTOR FUEL TAX	1,047,716	1,102,045	1,113,977	1,095,516
33552	ST_TN- STATE PTS TAX	57,846	60,085	55,959	55,689
33580	ST_TN-TDOT_STREETS	314,257	209,742	609,451	527,399
33585	ST_TN- TDOT-AIRPORT GRANT	120,541	475,000	18,952	986,515
33590	ST_TN- OTHER STATE REVENUE	1,151,312	349,836	353,613	4,000
33593	ST_TN- EXCISE TAX	217,035	142,000	102,006	100,000
33596	ST_TN- AIRPORT MAINT GRANT	15,000	15,000	0	15,000
33603	PUBLIC SAFETY INSERVICE	128,800	137,600	131,200	135,200
33604	FED-DEPT OF JUSTICE GRANT	10,787	60,257	8,300	15,000
33605	FED- FIRE DEPARTMENT GRANT	0	0	11,033	0
33607	ST_TN- POLICE DEPT GRANTS	24,768	0	16,048	0
33608	ST_TN- PUBLIC WORKS GRANTS	65	0	0	0
33614	ST_TN_GOVERNOR_HIGHWAY_SAFETY_GRANT	21,627	0	7,431	0

Description		Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
33660	TML GRANTS	6,309	3,000	4,500	3,000
33800	COUNTY REVENUE	397,031	396,500	315,500	315,500
34311	STREET, SIDEWALK AND CURB REPAIR	13,661	0	0	0
34700	RECREATIONAL FEES	51,573	80,000	104,337	90,000
34710	R_C PARK & REC DONATIONS	1,355	0	1,865	0
34720	DONATIONS	30	0	100	0
34740	DONATIONS - POLICE	820	0	1,700	0
34760	LEGACY TREES	1,220	0	2,670	1,000
34770	DONATIONS FIRE DEPT	230	0	1,570	0
35110	PD- NON-MOVING VIOLATIONS CITY COURT FINES	225,922	240,000	198,846	240,000
35111	CODES FINES	3,222	0	5,988	2,000
35115	REDFLEX CITATIONS	35,394	20,000	47,998	20,000
35120	SEX OFFENDER REG FEE	4,500	3,300	4,650	4,300
35130	POLICE REPORTS	6,076	3,000	4,010	3,500
35150	PD- MOVING TRAFFIC VIOLATIONS DUI FINES	21,467	18,000	22,231	18,000
35170	LIENS	34,598	0	14,399	0
35190	FEES AND COMMISSIONS	5,067	5,000	5,228	5,000
36000	OTHER REVENUES	0	17,014	0	0
36120	INTEREST- INVESTMENTS	37,324	40,000	20,482	15,000
36210	LEASE/RENTAL CITY PROPERTY	73,000	69,000	69,000	44,000
36230	PROGRAM INCOME-AIRPORT	168,682	150,000	140,634	139,200
36300	SALE OF CITY PROPERTY	42,582	1,500	1,183	1,500
36330	SALE OF EQUIPMENT	28,702	10,000	5,460	10,000
36400	JUDGEMENTS AND RESTITUTION	1,065	0	233	0
36700	OTHER MISCELLANEOUS REVENUE	155,750	100,000	100,919	100,000
36720	INSURANCE REIMBURSEMENTS/CUSTOMER REIMB.	240,066	25,000	25,344	25,000
36730	WORKERS COMPENSATIONS INSURANCE REFUND	0	0	15	0
37820	STORM WATER TRANSFER ADMIN & IN-LIEU	29,187	29,187	29,187	29,187
Total Revenue & NON-REVENUE FUNDS		45,475,501	43,185,828	46,261,792	46,551,253

Expenses by Department

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>General Fund (110)</i>				
41100 - Mayor & City Council	210,259	315,949	319,260	343,739
41110 - Council Elections	21,762	22,000	0	24,000
41200 - City Administrator	823,618	907,201	803,261	970,655
41530 - Finance	1,008,634	1,076,334	1,016,703	1,105,259
41610 - Purchasing	68,570	70,017	66,521	74,235
41630 - General Fund Retiree Benefits	524,572	650,000	493,749	550,000
41640 - Information Technology	315,196	288,612	308,525	297,104
41650 - Human Resources	142,173	182,145	149,374	174,939
41655 - Risk Management	180,416	223,260	183,062	200,602
41660 - Legal Services	76,974	100,000	97,133	100,000
41665 - Court Administration	66,389	99,750	87,275	105,120
41700 - Planning	366,657	503,720	434,589	556,291
41710 - Code Enforcement	189,443	227,703	232,267	232,552
41800 - Engineering	335,026	240,054	269,753	248,894
41810 - Geographic Information System	269,012	279,069	259,547	285,202
42400 - Inspections	498,755	587,200	462,026	601,831
42110 - Police Administration	683,650	831,104	754,034	861,604
42115 - Police Support	987,608	979,235	1,210,789	1,282,277
42116 - Chaplains	1,103	7,650	987	7,650
42117 - Police Litter Crew	30,027	82,348	14,132	88,794
42120 - Patrol & Traffic	4,625,120	5,697,266	4,760,388	5,737,542
42130 - Police Investigation	1,314,388	1,341,184	1,170,498	1,439,104
42171 - Narcotics and Vice	749,098	772,101	655,568	812,444
42210 - Fire Administration	685,803	745,142	726,702	798,542
42220 - Fire Prevention & Inspection	225,865	294,109	274,083	272,875
42230 - Fire Stations	182,014	298,890	202,212	331,325
42240 - Firefighting	7,491,355	8,162,427	8,118,796	7,984,480
43110 - Public Works Administration	298,821	324,934	286,320	377,427
43120 - Facilities Maintenance	676,196	680,683	664,059	689,235
43130 - Fleet Maintenance	603,996	688,044	661,641	758,688
43140 - Public Works Street Repairs & Maintenance	1,321,611	1,791,349	1,526,391	2,043,589
43150 - Public Works Street Lights & Signs	829,187	1,084,294	1,017,189	882,821
43160 - Public Works Brush & Bulk	1,436,195	1,324,035	1,438,221	1,769,735
43175 - Public Works Communication Shop	215,399	254,266	212,923	266,329
43180 - Public Works Sidewalks	135,335	98,000	51,529	289,305
43190 - Public Works Traffic Devices	194,053	245,500	227,895	338,000
43300 - Public Works Pavement Management System	1,219,215	1,095,836	2,946,934	1,517,442
44410 - Parks & Recreation Administration	534,971	515,215	524,835	536,624
44420 - Parks & Recreation Programs	275,340	544,369	376,238	557,407
44430 - Parks & Maintenance	1,309,683	1,453,450	1,330,904	1,581,075
44600 - Social Services	218,019	242,000	241,000	250,000
45160 - Natural Resource Maintenance	256,222	394,542	370,360	362,023
46510 - Comm. Development Administration	209,593	1,053,123	311,299	977,770
48100 - Airport	269,729	653,200	189,853	522,010
49100 - General Fund - Debt Service	5,081,594	5,111,626	5,091,125	5,091,000
81000 - Special Appropriations	1,424,166	1,402,668	1,565,862	1,524,880
92000 - Transfers to Other Funds	0	750,000	750,000	6,361,000
Total General Fund (110)	38,582,812	44,691,604	42,855,812	52,183,420

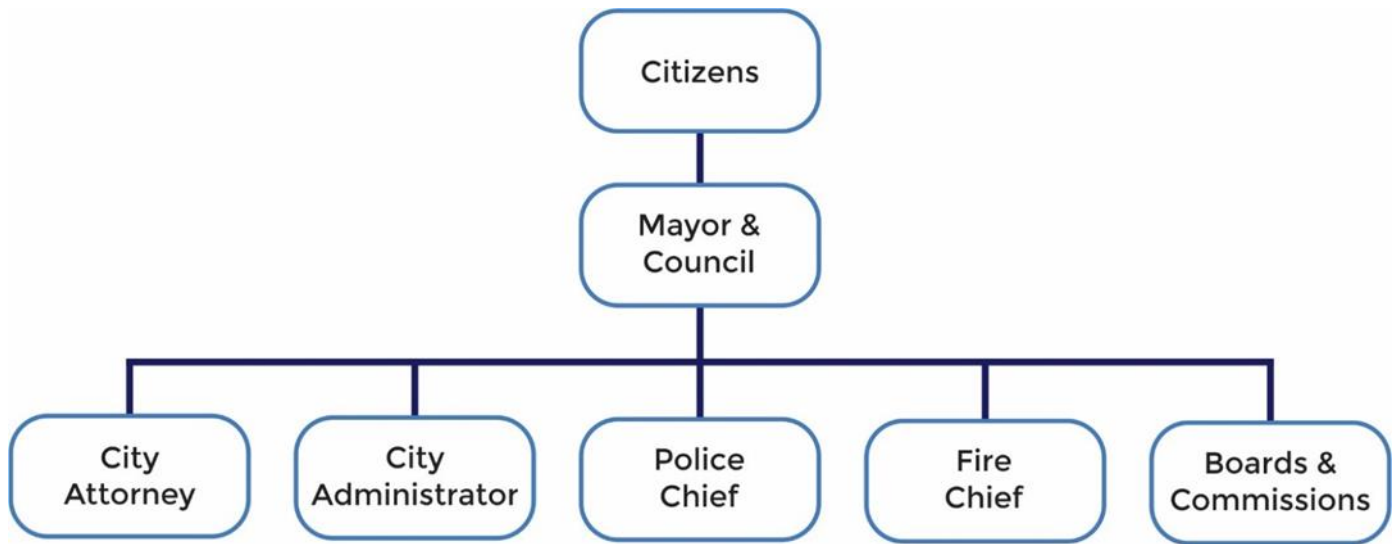


GENERAL GOVERNMENT



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Mayor & Council Organization Chart



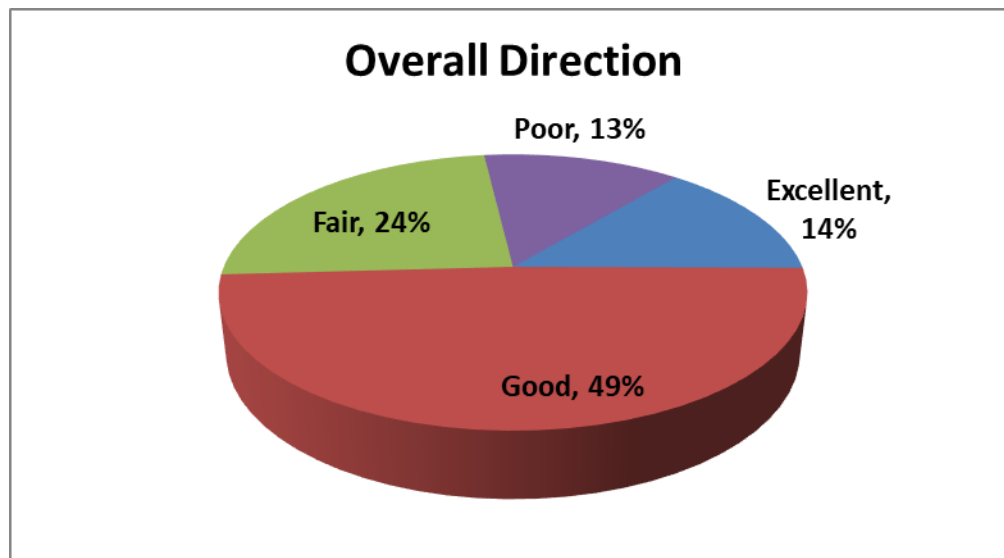
Mayor & City Council

The Mayor and City Council, the legislative and policy-making body of the City, is composed of seven citizens elected to serve for a term of four years, and until their successors are elected and qualified. The Mayor is the presiding officer at official meetings and represents the City at all functions. The Mayor can vote on all issues.

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

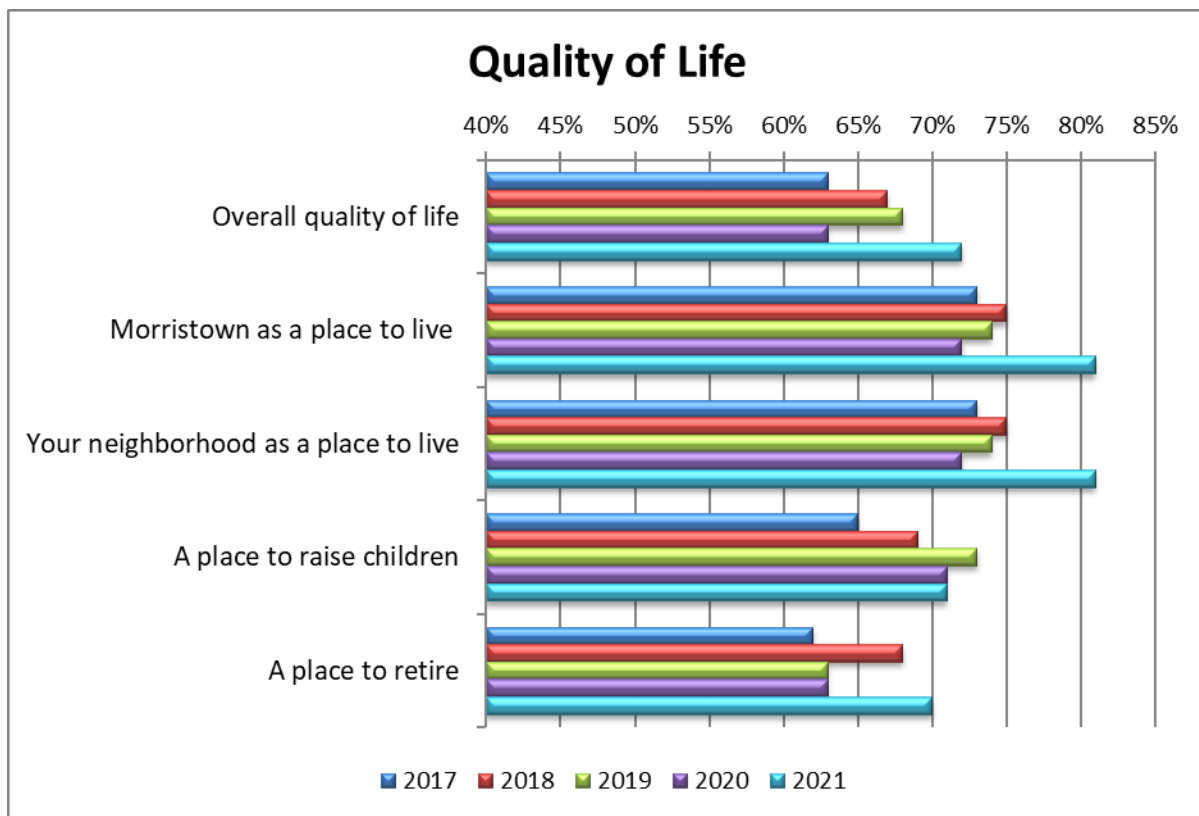
The Mayor and City Council conduct their business in public sessions held in the City Center on the first and third Tuesday of each month. Work sessions are held periodically on an as needed basis to review basic issues before public action is taken.

❑ Performance and Workload Measures



Source: 2021 Citizen Survey

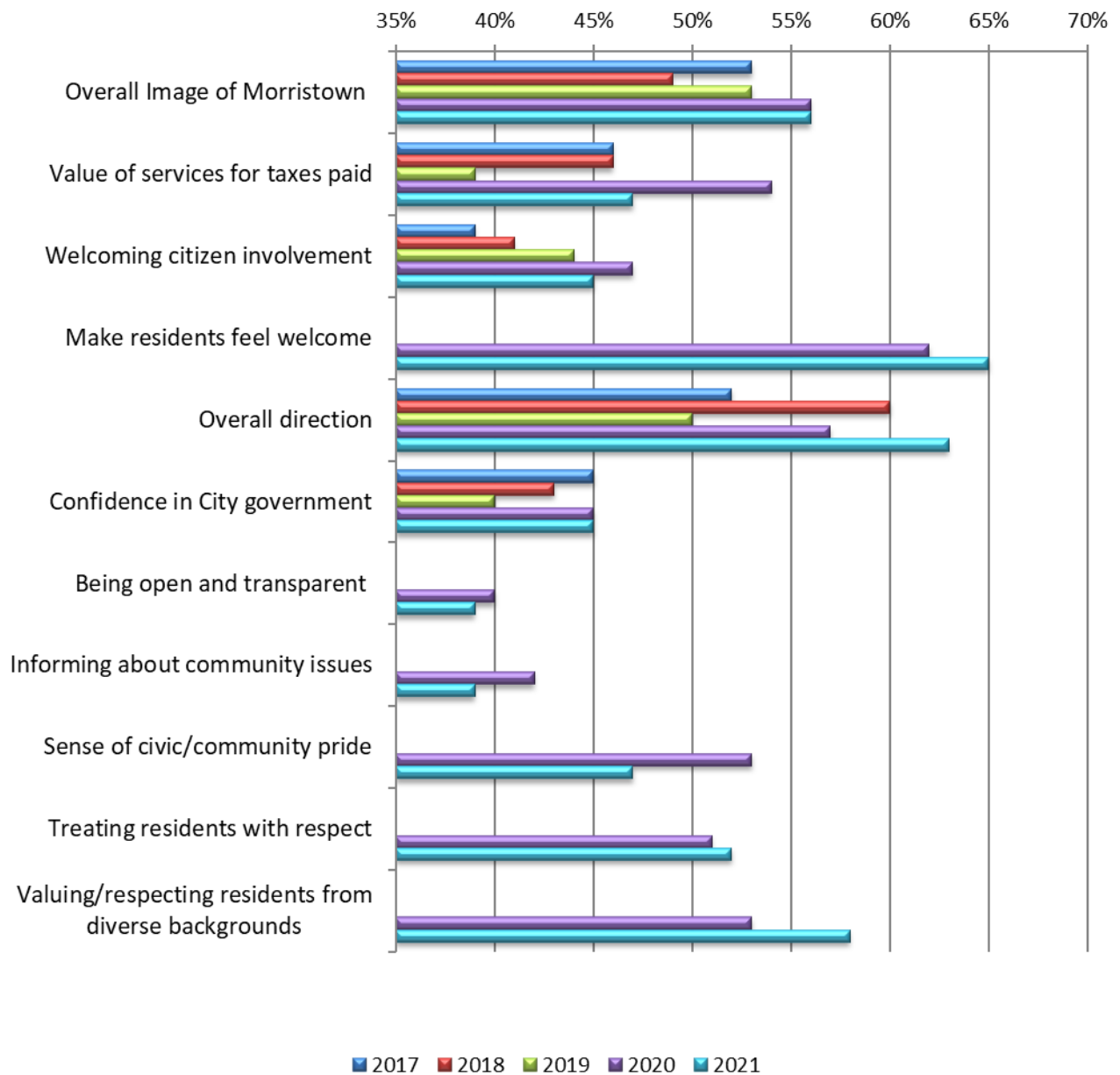
Resident ratings of the overall direction of the community remained strong with 63% giving a positive assessment, setting a new high rating for this question.



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Citizen assessment of the quality of life showed improvement, reversing a declining trend in recent years. All were comparable to our peers in the national benchmark, a significant improvement from 2020 where 3 were lower than the national average. Apparently national conditions and COVID-19 restrictions impacted perceptions about quality of life in 2020.

Public Trust



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

When looking at public trust, we see a general improvement, especially with the overall direction the City is taking. Several new questions were added in the 2020 survey relating to public trust. Last year we fell below the national benchmark for many of them but are comparable in 2021. These measures will be monitored in coming years to determine if a meaningful trend develops.

❑ Comments on FY 2021 Actual and FY 2022 Projects:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary:

MAYOR AND COUNCIL	FY19	FY20	FY21	FY22	FY23
MAYOR	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7

❑ Budget Expense Detail:

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41100 - Mayor & City Council</i>				
111 SALARIES & WAGES	37,920	37,920	37,920	37,920
134 CHRISTMAS BONUS & LONGEVITY	920	959	958	997
210 FICA	1,760	2,411	1,686	2,413
212 MEDICARE	412	564	394	565
214 EMPLOYEE HEALTH INS	98,163	101,037	87,156	107,460
217 EMPLOYEE LIFE INS	125	218	126	218
310 POSTAL SERVICE	61	500	213	500
321 PRINTING SERVICES	4,860	3,000	4,127	5,000
330 LEGAL NOTICES	5,016	5,000	4,157	5,000
341 ELECTRICITY	1,266	2,000	1,313	2,000
342 WATER & SEWER	592	1,000	314	1,000
343 NATURAL GAS & PROPANE	67	125	77	125
345 TELEPHONE SERVICES	1,612	2,000	1,978	2,000
355 COMPUTER/DATA SERVICE	800	4,000	1,950	4,000
371 SUBSCRIPTIONS & BOOKS	409	50	627	500
375 MEMBERSHIPS & DUES	16,910	19,000	17,116	19,000
378 EDUCATION - SEMINARS & TRAINING	124	3,500	3,389	3,500
383 TRAVEL-BUSINESS EXPENSES	696	20,000	15,046	20,000
399 OTHER CONTRACTED SERVICES	17,105	0	350	0
411 OFFICE SUPPLIES & MATERIALS	378	1,000	549	1,000
413 OFFICE EQUIPMENT	0	0	0	20,000
499 OTHER SUPPLIES & MATERIALS	1,858	2,500	3,136	2,500
510 INSURANCE - GENERAL LIABILITY	5,867	6,900	5,078	5,586
523 PROPERTY (CONTENTS) INSURANCE	664	765	868	955
533 EQUIPMENT- RENTAL/LEASE	1,323	1,500	1,234	1,500
804 COUNCIL CONTINGENCY	11,351	100,000	129,498	100,000
<i>41100 - Mayor & City Council</i>	<i>210,259</i>	<i>315,949</i>	<i>319,260</i>	<i>343,739</i>

Elections

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

❑ Significant Accomplishments FY 2022:

- There were no municipal elections held in FY22.

❑ Goals for FY 2023:

- A municipal election will be held in FY23 for the Mayor and three City Councilmembers.

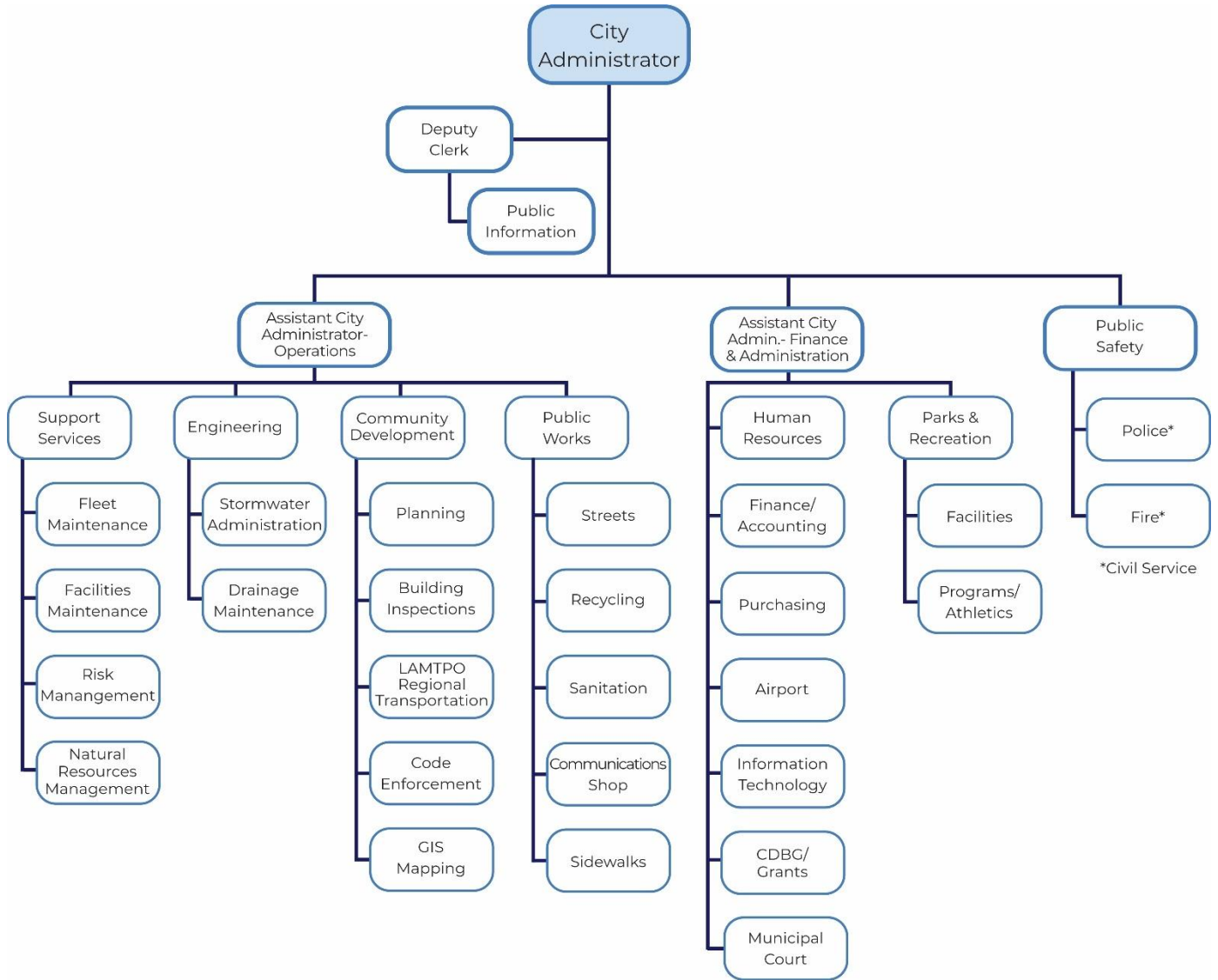
❑ Personnel Summary:

- There are no personnel assigned to this function.

❑ Budget Expense Detail:

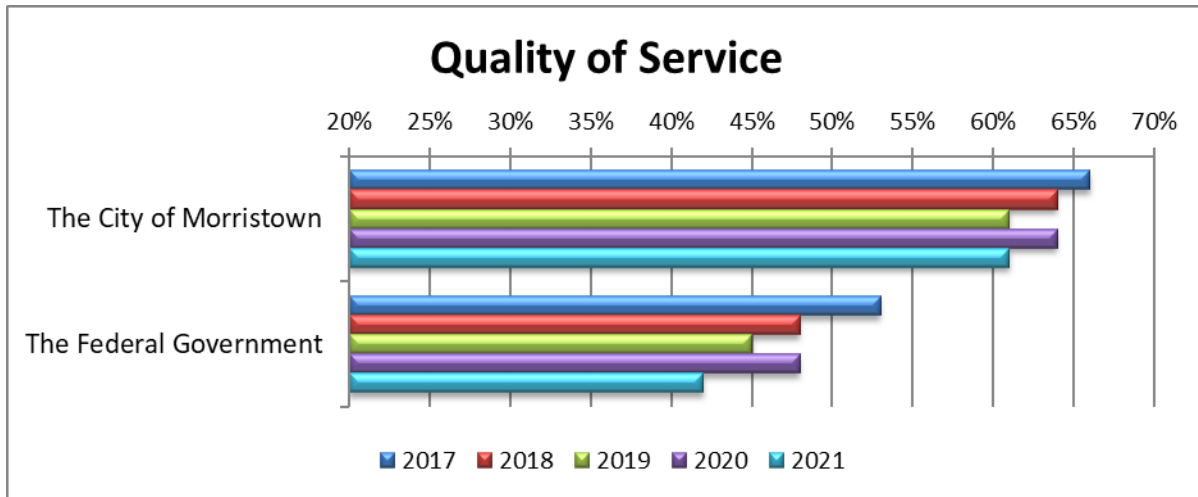
Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
41110 - Council Elections				
399 OTHER CONTRACTED SERVICES	21,762	22,000	0	24,000
41110 - Council Elections	21,762	22,000	0	24,000

City Administrator Organization Chart



City Administrator

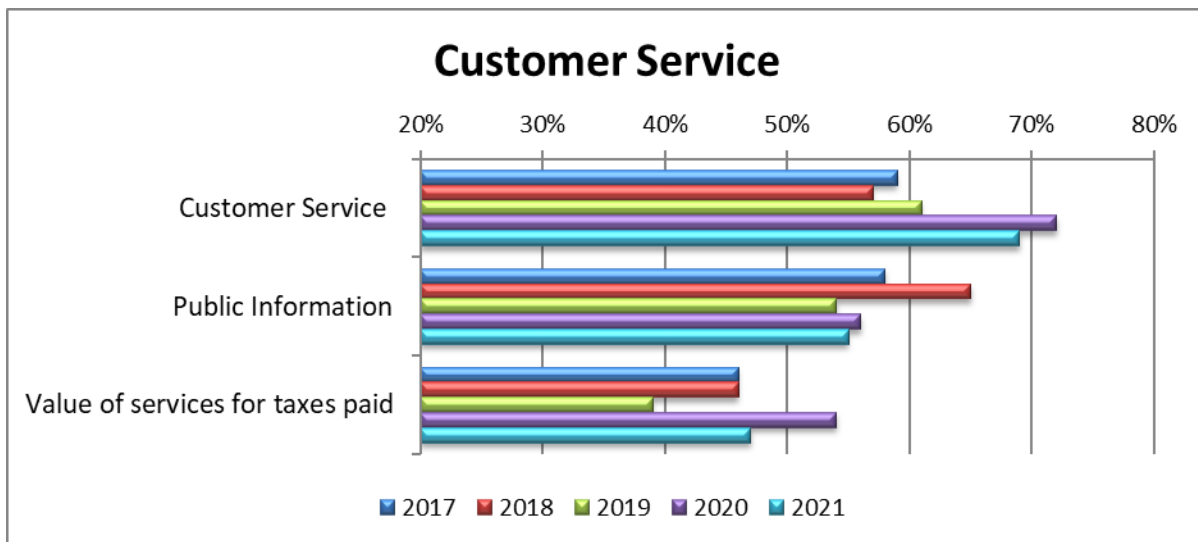
□ Performance and Workload Measures:



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

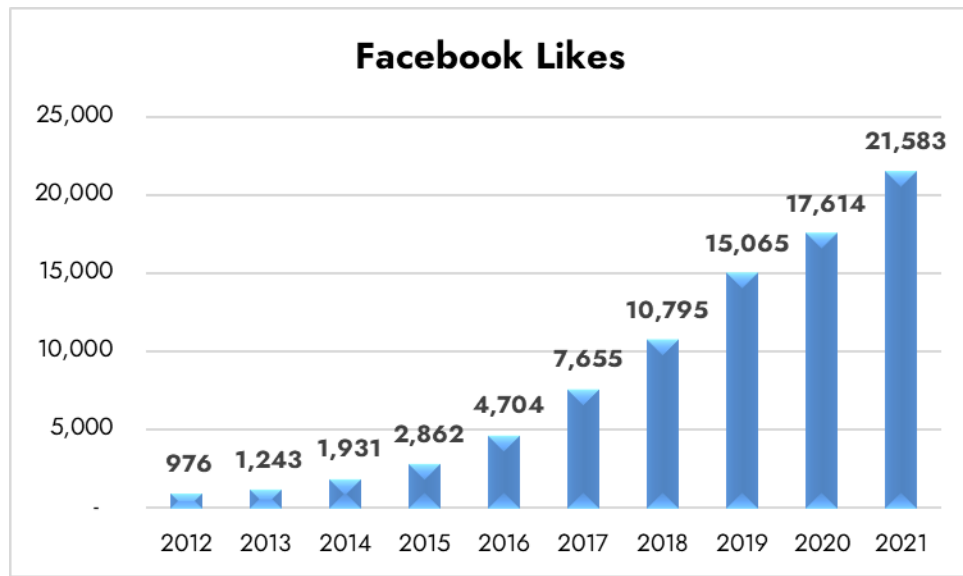
Resident ratings for the quality of service given by the City remains near the average we have seen over the history of the survey. Those living in the southwest were the most critical; households with children tended to give lower scores than their neighbors who do not have children living in the home.



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Favorable ratings for customer service fell slightly to 69%, maintaining the improvement we saw in 2020.

The value received for taxes paid fell from the record high positive rating set in 2020. Ratings of quality of public information were consistent with recent years. We were comparable to our national peers in all areas of customer service.



□ Significant Accomplishments FY 2022:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Improved the City's infrastructure and developed long term plans for its maintenance.
 - Invested in transportation improvements
 - Continued to dedicate local resources to improve local street paving projects, resurfacing 5.3 miles of neighborhood streets.
 - Utilized Surface Transportation Program (STP) program to address arterial and collector streets.
 - Completed improvements to the West Andrew Johnson Highway corridor, including resurfacing, signalization upgrade, pedestrian accommodation, and stormwater improvements.
 - Completed environmental review and moved into the design phase for East Morris Boulevard. This project will include signalization and intersection improvements at Thompson Creek Road, Jaybird Road, and Dover Road.
 - Began the design phase to improve Central Church Road, including improvement of the signalized intersection with West Andrew Johnson Highway.
 - Utilizing local funds, designed improvements for Thompson Creek Road that will serve increased traffic due to residential development in the area.
 - Contracted to complete construction of a new connector street from Thompson Creek Road to the Davy Crockett Shopping center. This new street will serve to provide

- vehicle and pedestrian access among the Walters State campus, shopping center, new residential development and Frank Lorino Park.
 - Undertook multimodal improvements along the major east/west corridor, improving sidewalk connectivity and disability access using a grant from TDOT. Completed the environmental review and began design.
- Undertook review and assessment of key transportation corridors.
 - Completed the West Andrew Johnson corridor study and worked with TDOT to begin implementation of the key recommendations for this crucial east/west corridor.
 - Published a report from the Cumberland corridor study identifying opportunities to enhance this entrance to the city from interstate 81. The study recommended a “road diet” including traffic signal coordination, improved traffic flow, and pedestrian safety as well as upgraded “curb appeal” through traffic calming improvements.
 - Utilized the recommendations from the Cumberland Corridor study to prepare and submit a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant application for \$23 million to implement the project.
 - Continued to coordinate the regional cooperation managing development on the new State Route 66 corridor which connects Merchants Green developments to exit 4 off Interstate 81.
 - Joined with Hamblen County in seeking funding for a study of the State Route 160 corridor, which serves as a vital east / west bypass for the community.
- Invested in the stormwater management system.
 - Completed construction of projects using stormwater user fees
 - A project on Cumberland Avenue at the Norfolk Southern crossing.
 - Wayne Hansard Park drainage improvements
 - Addressed an area of major erosion on E Croxdale Rd
 - Utilized FEMA assistance for damages from the February 2019 historic storm events to complete repair projects on West Main Street & two sinkhole repairs on Commerce Boulevard and Howell Avenue.
- Addressed the long-term needs for municipal buildings.
 - Made significant progress with the construction of Morristown Landing, the new recreation and event center located on Durham Landing.
 - Identified a site on Thompson Creek Road which is suitable for the relocation of Fire Station 3. This relocation is made necessary by planned highway improvements on the 11E highway as well as the need to address the functionality of the aging station.
 - Began renovation of office and public spaces in City Center.
 - Commenced design/bid preparation for renovation of kitchens at two fire stations.
- Continued making improvements to the municipal airport, including:
 - Completed annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.

- Began a multi-year process to update the Airport Layout Plan – a plan that will serve to guide and support future capital improvement efforts.
- One ground-lease corporate hangar was completed along with associated taxiway extension, and two additional new hangars are under construction. These hangars are a showpiece for what is possible with public-private partnerships at airports.
- Completed the upgrade of the airport security system that included the installation of a modern card reader and video system.
- Completed the “Emergency Communications Assessment – History, Status, and Options” report, building regional consensus on the need to upgrade our communications system. Morristown, Hamblen County, and Walters State Community College agreed to a cost allocation for a new system. The new system will be a part of the Tennessee Advanced Communications Network (TACN) Statewide network. The group has begun installing the recommended upgrades to our communications system.
- Continued utilization of data to facilitate infrastructure management
 - Continued inventory and assessment of the major infrastructure systems, focusing on assessment and inventory projects for stormwater system and sidewalks.
 - Expanded and enhanced GIS map data for infrastructure and developed tools to assist City Council in management of these systems. Major improvements were made in the street, sidewalk, and stormwater inventories.



A HEALTHY & VIBRANT CITY

- Increased the supply and diversity of park facilities.
 - Worked with the Jolley Foundation in the construction of Jolley Park, a facility targeting special needs children adjacent to Fred Miller Park in downtown Morristown.
 - Continued utilization of the Downtown Green as an activity center adjacent to the farmer’s market with successful “Music on the Green” concerts and other special events.
- Improved and enhanced existing park facilities.
 - Constructed an additional 1 mile of walking trails at Fulton-Hill Park
 - Completed stormwater improvements at Frank Lorino Park (Shuck Shelter area), Wayne Hansard Park (walking trail at Dewald-McDaniel field), Civic Park (ditch) and Fulton-Hill Park along N. Cumberland St.
 - Morristown BMX program made significant improvements at the bicycle motocross facility.
 - Dedicated the renovated Shuck pavilion in Frank Lorino Park and the Rooney pavilion in Civic Park.
 - Installed the new Storybook Trail sign boards at Civic Park. Also updated the Born Learning Trail at Fred Miller Park.
 - Began a project to remodel eight tennis courts at Frank Lorino Park from the base up. Project includes new paving, sealing, color coating, and nets.

- Completed an ADA connector (paved between steps and access road) at Popkin above McAmis-Sempkowski field.
- Park Maintenance completed playground improvements of new borders, tiles, and mats at Wildwood, Civic, Dr. Martin Luther King Jr. Parks, and Popkin Field.
- Was awarded a multimodal grant for phase 5 of the greenway along Cumberland Ave and Buffalo Trail.



STRONG & DIVERSE ECONOMY

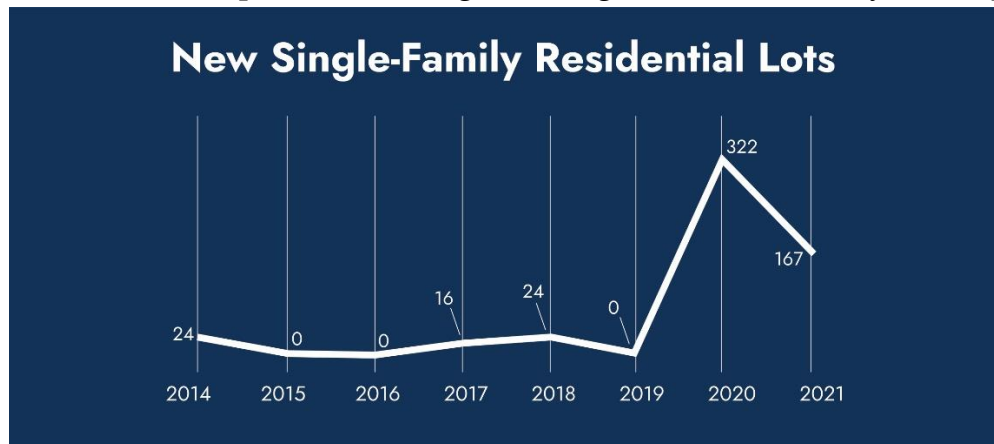
- The advanced manufacturing training facility addition to the Tennessee College of Applied Technology (TCAT) campus was completed. This \$15 million investment increases their capability to train workers in the Lakeway Area and significantly enhances our workforce development program.
- Facilitated the expansion of existing industry with \$58.6 million in building expansion and new equipment and over 256 new jobs.
 - Iconex expanded operations with an additional 200,000 sq. ft. This \$12 million investment created 60 new jobs in 2021.
 - Howmet Aerospace constructed a 49,000 sq. ft. building in the East Tennessee Progress Center and added 82,000 sq. ft. to the facility in the Morristown Airport Industrial District. Together these projects represent a \$85 million investment that will create 200 new jobs by 2024.
 - Colortech added 44,000 sq. ft. to Plant #1 which is a \$9.5 million investment that will create 28 new jobs in the next 5 years.
 - Iatric Manufacturing Solutions announced plans in 2017 to locate an FDA-grade wet wipe company in an existing building in the East Tennessee Valley Industrial District. The company invested over \$30 million to rehabilitate and expand the building and are currently ramping up production. This company has created some 250 new jobs to date.
 - McNeilus Steel constructed a 100,000 sq. ft. facility in the East Tennessee Progress Center in 2019. This \$30 million project will create 100 new jobs by 2024.
 - Daniel Paul Chairs constructed a 37,500 sq. ft. building in ETVID. This is their 2nd facility that now employs 15 to 20 people.
 - Bluestone Label Company recently moved operations to Morristown, investing hundreds of thousands of dollars in a facility that has created 14 new jobs.
 - Tuff Torq Corporation recently built a 17,000 sq. ft. Research & Development Center, that includes testing, adjacent to their facility in the Morristown Airport Industrial District. This project is a \$5 million investment that will create a dozen new jobs in the next 2 years.
- Continued to work with VanHool, a manufacturer of buses and coaches, in the design and construction of their North American headquarters. The plant will bring 640 new jobs and an investment of \$50 million to the East Tennessee Progress Center. Construction has been

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

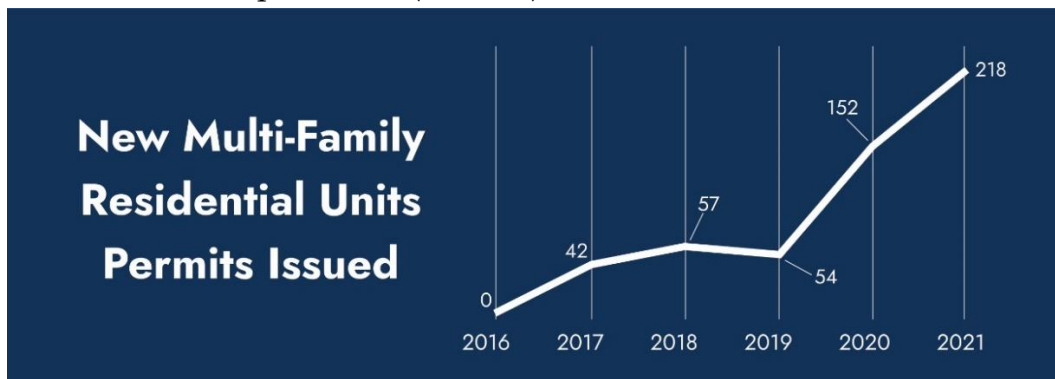
- Completed site grading for lot #12 in the East Tennessee Progress Center (ETPC) using combined grants from the Tennessee Valley Authority and State Department of Economic and Community Development. Began marketing this pad-ready industrial site for a one million square foot building.
- Continued to facilitate and manage Commercial development.
 - New development has been highlighted by medical facilities, including the University of Tennessee Regional Health Center and Covenant's Morristown West Outpatient facility.
 - Bellwood Farms is the newest proposed commercial development. This is a 35-to-48-acre project that is currently being marketed to restaurants and large retail prospects. This project utilizes our Tax Increment Financing program for public improvements supporting the project.
- Central Business District:
 - Continued to strive to bring new energy to the Main Street corridor; 1907 Brewing is helping to add evening activity and additional energy.
 - The increased activity combined with support from a rejuvenated Main Street program has encouraged the opening of several new stores downtown.
 - Installed a water system improvement project to make fire sprinkler installation easier for downtown property owners and encourage upper story development of historic buildings.
- Encouraged and facilitated residential development to meet the needs of our growing workforce. This includes a wide mixture of single and multi-family development.
- Over recent years our local sales tax has shown robust growth, averaging annual growth of nearly 6% over the last 5 years. With the economic uncertainty related to the ending of federal stimulus, we anticipated that sales tax revenue would drop by as much as 4%. The impact of federal stimulus, extended unemployment payments, and shifting spending patterns saw sales tax actually increase more than 5% in FY 22.



- Facilitated residential development including both single and multi-family developments.



- New single-family developments are highlighted by:
 - Blossom Springs Subdivision (93 lots)
 - Stone Haven Phase III Subdivision (31 lots)
 - Eagle Ridge Subdivision (10 lots)
 - Mill Ridge Subdivision (49 lots)
 - The Breezes Subdivision (8 lots)
 - Summit Greene Subdivision (64 lots)
- Major multifamily developments include:
 - Universal at Thompson Creek Apts. (300 units)
 - Grovewood Duplex Development (76 units)
 - Talbot Kansas Apartments (72 units)



- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
 - Expanded a program addressing weed growth in curb lines along major corridors.
 - Continued the façade grant program available on the Main, South Cumberland and North Cumberland/Buffalo Trail corridors. Awarded grants for 7 structures.
- Continued addressing larger commercial structures which remain vacant and are falling into disrepair. The plan includes elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance.

- Owners of the former Belk building on Main Street have undertaken efforts to address concerns with building conditions after enforcement action. Progress in making required renovations is being monitored by the City Court.
- The former Bradley Hardware building on Cumberland Ave. was determined to be beyond salvage. After enforcement action and a ruling by the City Court, the building will be demolished and redeveloped, salvaging materials and preserving the streetscape as much as practical.
- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them.
 - Identified 7 blighted properties; presented for consideration at dilapidated housing hearing:
 - 4 structures permitted for remodel.
 - 3 structures demolished by contractors.
- Enhanced community appearance efforts utilizing the Natural Resource Maintenance department.
 - Continued improving maintenance of existing landscaping, including projects at the Public Works facility, City Center, and downtown.
 - Maintained Downtown raised hardscaping, alleyways, sidewalk flower beds and 36 annual hanging baskets.
 - Added additional landscaping and assisted with the location of Legacy Trees at the Butterfly Garden at MLK Park.
 - Designed and installed new landscaping at 7 park entrances.
 - Installed outdoor lighting to illuminate the “Welcome to Morristown” sign located at S. Cumberland and Morris Blvd.
 - Continued working with the Tree Board’s legacy tree program, planting trees in public spaces in honor of loved ones. Redesigned tree plaques for Legacy trees.
 - Continued to support enhancement and planting projects in conjunction with the Tree Board.
- Celebrated the first anniversary of Lakeway Transit, the City’s first fixed route transit system tying neighborhoods to key industrial and commercial locations. This project is in cooperation with LAMTPO, the regional transportation group and ETHRA the system operator.



HIGH PERFORMING ORGANIZATION

- At the 81st Annual Conference of the Tennessee Municipal League (TML) held in Chattanooga in September 2021, City Administrator Tony Cox was awarded City Manager of the Year. The award is the result of nomination from his peers across Tennessee and is based on his accomplishments while in service to the City of Morristown.

- Implemented use of the new sanitation fleet using automated refuse collection for most residential collection.
- Assured operations are effective, efficient and responsive to the needs of our citizens.
 - Continued the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.
 - Utilized short online survey tools through Polco to supplement the data collected in the annual community survey. Areas covered included input for the Parks Master Plan, Public Safety and Morristown Landing.
 - Continued enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels. Facebook followers increased 22% over last year.
 - Implemented a rebranding effort to focus City operations under one cohesive look.
- Assisted in regional projects that benefit the City and the region.
 - Continued working with the Morristown Hamblen Solid Waste Authority to address long term waste disposal needs for the region, expansion of a new cell extending the useful life of the facility and permitting additional cells on the existing site.
 - Expanded and enhanced the Morristown Hamblen Geographic Information System and facilitated data sharing and coordination among the City, County, 911 and the Morristown Utility Commission.
- Strengthened financial management and the financial condition of the City.
 - The city was a recipient of Government Finance Officers Association's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
 - Continued to review and update financial internal control, debt and financial management policies.
- Implemented human resource programs to support and develop a highly effective team.
 - Continued implementation of COVID-19 pandemic policies & CDC guidelines.
 - Enhanced the employee recruitment program to assure staff is skilled, highly motivated, and representative of the diversity in our community.
 - Conducted the MTAS Municipal Management Academy, providing training for rising employees in supervisory and management skills. This class was temporarily paused due to COVID-19 restrictions.
 - For the 10th year provided an employee health clinic in cooperation with Hamblen County to improve employee wellness and control costs of health needs.
 - Partnered with our benefits consultant to seek continuous improvement to our employees' benefit plan.
- Began a complete assessment and review of our major software systems to close the gap between the system capabilities and how the system is currently being utilized. This will include:

- MUNIS, the Enterprise Resource Planning (ERP) software used to manage day-to-day business activities such as accounting, procurement, and human resources.
- EnerGov Community Development software used to manage operations in land use planning, permitting, enforcement case management, and inspections.
- InCode, the public safety and court system software.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue to implement use of the new sanitation fleet using automated refuse collection for most residential collection. We will adjust routes and collection schedules reflecting the added capacity of these new units.
- Complete an assessment and review of our major software systems to close the gap between the system capabilities and how the system is currently being utilized. This will include:
 - MUNIS, the Enterprise Resource Planning (ERP) software used to manage day-to-day business activities such as accounting, procurement, and human resources.
 - EnerGov Community Development software used to manage operations in land use planning, permitting, enforcement case management, and inspections.
 - InCode, the public safety and court system software.
- Enhance citizen communications to effectively keep residents informed about issues, projects, and other community news.
 - Continue enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels.
 - Review and refresh the City's website to assure that it effectively conveys information to users and gives enhanced opportunities for online customer service.
 - Undertake a comprehensive review of City documents and forms and implement as many online options as feasible.
- Assure operations are effective, efficient, and responsive to the needs of our citizens.
 - Continue the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.
 - Utilize short online survey tools through Polco to supplement the data collected in the annual community survey.
- Assist in regional projects that benefit the City and the region.
 - Continue to work with the regional Solid Waste Authority to address long term waste disposal needs for the region. The City and County will facilitate bond financing for expansion of the facility to extend the useful life of the landfill.
 - Expand and enhance the Morristown Hamblen Geographic Information System (MHGIS) and facilitate data sharing and coordination among the City, County, 911 and Utility Board.

- Strengthen financial management and the financial condition of the City.
 - Continue to review and update financial internal control, debt and financial management reporting and policies.
 - Seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.
- Implement human resource programs to support and develop a highly effective team.
 - Continue an improved employee recruitment program to assure staff is skilled, highly motivated, and representative of the diversity in our community.
 - Work with our benefits consultant to identify cost savings and improve our benefit plan.
 - Implement an Employee Portal where employees can access their benefits electronically.



THRIVING, LIVABLE NEIGHBORHOODS

- Improve community appearance and work to enhance code enforcement.
 - Develop short-term objectives to continue implementation of the Community Appearance Action Plan.
 - Continue efforts to remove substandard residential structures by encouraging owners to repair or demolish them. Demolish structures that fail to come into compliance and file appropriate liens to recover the cost of removal.
 - Continue addressing larger commercial structures which remain vacant and are falling into disrepair. The plan includes elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance.
- Maintain the façade grant program currently available on the Main, South Cumberland and North Cumberland/Buffalo Trail corridors. Effectively inform eligible property owners of the increased size and scope of eligible projects to generate renewed interest and participation in the project.
- Protect neighborhoods and facilitate quality development.
 - Create Property Maintenance Board and Code Enforcement Board of Appeals.
 - Continue to review and update zoning and development regulation codes.
 - Assist developers in constructing both single and multifamily developments to meet the growing demand for new housing.
- Enhance community appearance efforts through landscaping improvements designed and implemented by the Natural Resource Maintenance department.
 - Improve maintenance of existing landscaping, including a significant project at the farmers market downtown.
 - Continue to support enhancement and planting projects in conjunction with the Tree Board.



- The City will complete the purchase and implantation of an upgrade to our Public Safety communications system which has not seen a significant upgrade since 1974. Based on the “Emergency Communications Assessment – History, Status, and Options” report, we are implementing a state-of-the-art communications system based on participation in the statewide Tennessee Advanced Communications Network (TACN).
- Continue to Improve the City’s infrastructure.
 - Continue to dedicate local resources to improve local streets. Areas of focus will be East Morris Boulevard, Central Church Road, Thompson Creek Road, and neighborhood streets.
 - Supplement local resources dedicated to streets with an allocation of American Recovery Act (ARPA) funds.
 - We will construct a new road connecting Veteran’s Parkway to Durham Landing to serve Morristown Landing, the new recreation and event center. This will also serve to open additional property on the Merchants Greene corridor for development.
 - Federal resources will also be directed to maintenance of local neighborhood streets with a combination of resurfacing and preventive maintenance designed to prolong the useful life of pavement.
 - Undertake multimodal improvements along the major east/west corridor, improving sidewalk connectivity and disability access. Efforts this year will focus on design and bidding for construction.
 - Design and construct stormwater system improvements near Freshour and in the MAID industrial park utilizing ARPA funds as well as several smaller improvements in neighborhoods across the community.
 - Continue inventory and assessment of the major infrastructure systems including stormwater, streets and sidewalks.
- Develop long term plans for infrastructure maintenance.
 - Expand and enhance GIS infrastructure map data and enhance tools to assist City Council in management of these systems.
 - Continue to expand preventive maintenance programs for Streets and Stormwater systems.
 - Implement a long-term plan for infrastructure maintenance including the level of financial support required for rehabilitation and replacement.
 - Launch a larger asset management software system.
- Undertake review and assessment of key transportation corridors.
 - Work with regional partners to begin implementation of recommendations from the Cumberland corridor study to enhance this entrance to the City from interstate 81.
 - Seek funding for improvements through a RAISE grant including traffic signal coordination, traffic flow and pedestrian safety as well as upgraded “curb appeal.”

- Cooperate with TDOT to implement portions of the plan with their scheduled resurfacing of this state route.
- Cooperate with Hamblen County and the School system in a study of the 160 bypass corridor and its ability to provide service to multiple schools and facilitate an efficient east-west travel alternative.
- Continue to coordinate the regional cooperative to manage land use and development on the new State Route 66 corridor connecting Merchants Green developments to exit 4 off Interstate 81.
- Address long term needs for municipal buildings.
 - Complete construction of the Morristown Landing recreation and event center and begin operation of this state-of-the-art recreation and event facility in early 2023.
 - Begin design of a new fire station on Thompson Creek Road to replace the current Fire Station 3. The current station will be negatively impacted by the State's road widening project on 11E and the station does not meet modern standards.
 - Complete renovation of office and public spaces in City Center.
 - Review and evaluate the condition of the Talley Ward recreation center and its long-term use as a recreation facility.
- Continue to secure State funding for the municipal airport in making improvements to its function in support of our industrial base.
 - Complete annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.
 - Undertake a revision of the Airport Layout Plan utilizing a grant from the Tennessee Aeronautics Commission.
 - Pursue land acquisition according to the current Airport Layout Plan and priority of the Capital Improvement Program.
 - Continue to work with Tennessee Aeronautics Department (TAD) as the Airport Layout Plan could impact the eventual design of the taxiway relocation. Support efforts to maintain Morristown Regional's current C-II classification.
 - Consider future expansion opportunities or other capital projects and partnerships that may continue to increase the availability of hangars.
 - Make additional improvements to Morristown Regional Airport through remaining funding received through The Coronavirus Aid, Relief, and Economic Security (CARES) Act.
 - Pursue improvements at the TCAT Hangar such that it can become a showpiece for economic development prospects much like the main TCAT facility has become.
 - Complete the construction of the three approved corporate hangars that will allow for additional aircraft on the airfield.



STRONG & DIVERSE ECONOMY

- Facilitate the location of new industry as well as expansion of existing industry.
 - Continue to work with the Industrial Development Board to encourage industrial development in new and existing businesses, continuing to enhance our role as a regional hub of economic activity.
 - Facilitate the design and construction of manufacturing facilities in the East Tennessee Progress Center (ETPC) industrial park, including marketing of lot #12 which is a pad ready site suitable for construction of a million square foot facility.
- Encourage continued commercial development in the community that increases our role as a regional hub.
 - Continue to manage development in the major retail center developments currently under construction with location of businesses on outparcels.
 - Assist in marketing sites for commercial development, especially retail and restaurants.
 - Facilitate the construction and development of Bellwood Farms, the newest TIF-supported commercial development located on West Andrew Johnson Hwy.
- Continue to boost our vibrant downtown.
 - Identify and remove regulatory obstacles and provide incentives for development of new businesses in the central business district.
 - Continue to promote and facilitate downtown building improvements through the façade grant program.
 - Invest in an upgrade to electrical service on Main Street, the Downtown Green, and at the Farmer's market to better provide for community festivals and concerts to bring increased quality events to the central business district.
- Encourage and facilitate residential development that meets the increasing demand for a larger workforce. This will include a wide mixture of single and multi-family development.



A HEALTHY & VIBRANT CITY

- Develop and maintain our “community infrastructure”, including trails, greenways, parks, etc.
 - Complete construction of walking trails at Fulton-Hill Park.
 - Complete ties between the new phase 4 of the greenway project and existing trail systems. The greenway trail along Turkey Creek and the old Peavine Railroad will eventually connect residential areas, downtown, and Cherokee Lake.
 - Begin design of phase 5 of the greenway project extending the greenway to Davis Street.
 - Provide better interconnections among segments of trail and greenway, creating a more continuous trail system.
 - Begin to fine-tune the operation of Jolley Park, a facility targeting special needs children adjacent to Fred Miller Park in downtown Morristown.
 - Complete the Park Master Plan and begin implementation of recommendations from that study.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- The Administration Department operations for the fiscal year ended June 30, 2021 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2022.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

CITY ADMINISTRATOR	FY19	FY20	FY21	FY22	FY23
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	2	2	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST/ASST DEPUTY CLERK	1	1	1	1	1
RECEPTIONIST/OFFICE ASSISTANT	1	1	1	1	1
TOTAL CITY ADMINISTRATOR	6	6	6	6	6

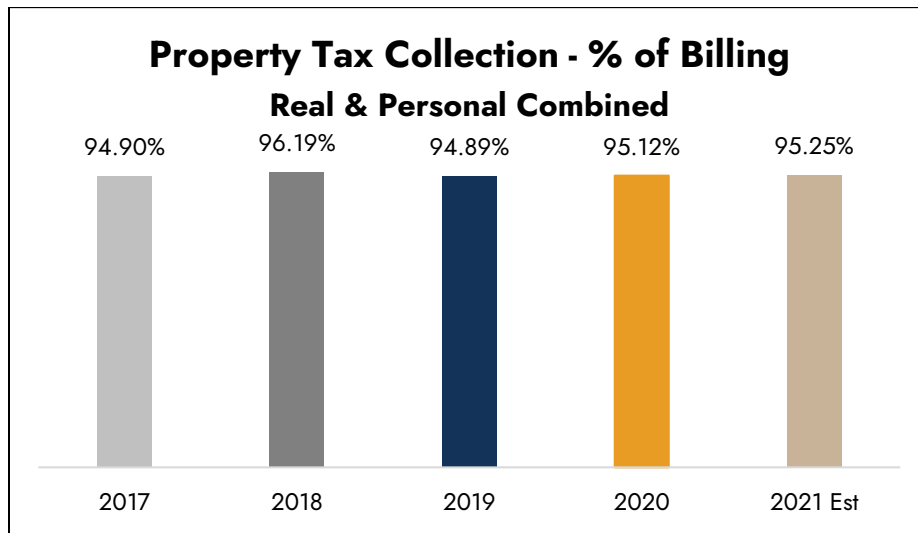
□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41200 - City Administrator</i>				
111 SALARIES & WAGES	556,803	569,909	529,482	582,521
112 OVERTIME	0	2,000	0	2,000
134 CHRISTMAS BONUS & LONGEVITY	1,857	1,642	1,057	1,483
210 FICA	30,240	35,561	27,216	36,333
212 MEDICARE	7,751	8,317	7,041	8,498
213 TCRS CONTRIBUTION	80,973	87,008	75,052	88,897
214 EMPLOYEE HEALTH INS	82,835	88,853	77,928	94,364
217 EMPLOYEE LIFE INS	6,405	6,887	6,186	6,896
219 WORKERS COMPENSATIONS INSURANCE	7,375	8,118	6,461	7,938
310 POSTAL SERVICE	97	200	36	200
321 PRINTING SERVICES	55	0	110	200
330 LEGAL NOTICES	40	1,000	165	1,000
341 ELECTRICITY	4,593	5,700	4,595	5,700
342 WATER & SEWER	1,907	2,500	1,644	2,500
343 NATURAL GAS & PROPANE	235	400	268	400
345 TELEPHONE SERVICES	5,103	4,500	6,382	6,500
351 MEDICAL SERVICES	0	100	0	100
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	712	0	0	0
371 SUBSCRIPTIONS & BOOKS	299	1,000	190	1,000
375 MEMBERSHIPS & DUES	4,965	5,000	4,856	5,000
378 EDUCATION - SEMINARS & TRAINING	1,674	5,000	4,445	5,000
383 TRAVEL-BUSINESS EXPENSES	508	10,000	15,189	10,000
399 OTHER CONTRACTED SERVICES	10,177	10,000	15,464	50,000
411 OFFICE SUPPLIES & MATERIALS	495	500	796	1,000
429 GENERAL OPERATING SUPPLIES	899	500	692	700
431 GASOLINE & DIESEL FUEL	32	0	50	50
499 OTHER SUPPLIES & MATERIALS	0	250	281	250
510 INSURANCE - GENERAL LIABILITY	568	675	476	524
523 PROPERTY (CONTENTS) INSURANCE	70	81	91	101
533 EQUIPMENT- RENTAL/LEASE	1,323	1,500	1,245	1,500
801 GRANTS & OTHER SUBSIDIES	15,627	50,000	15,863	50,000
<i>41200 - City Administrator</i>	<i>823,618</i>	<i>907,201</i>	<i>803,261</i>	<i>970,655</i>

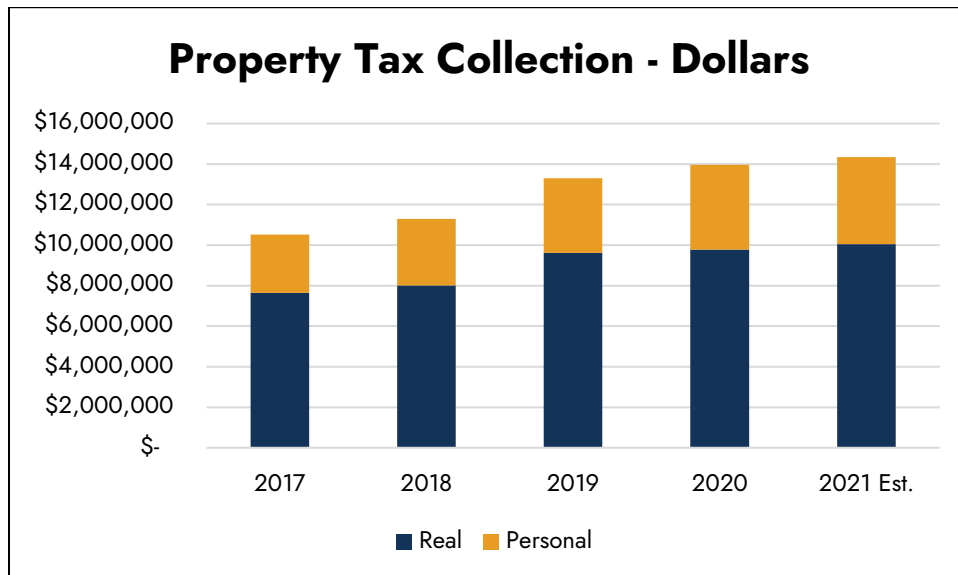
Finance

The Finance Department handles all the financial transactions for the City including the collection of property taxes, and all other revenues; 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 activities of the City.

❑ Performance and Workload Measures:

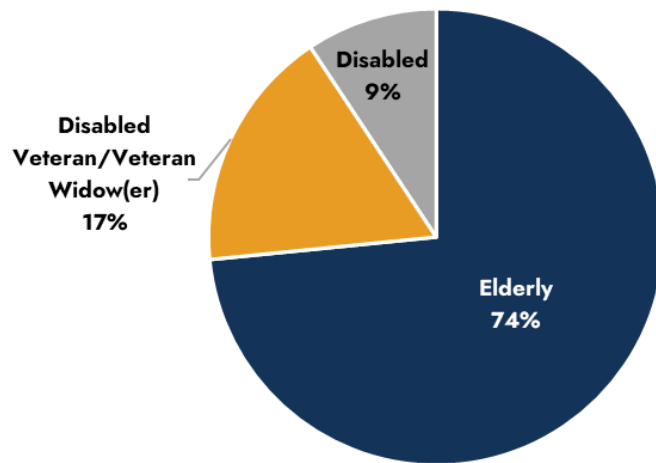


**Chart represents collections of taxes in tax year they were considered currently due*

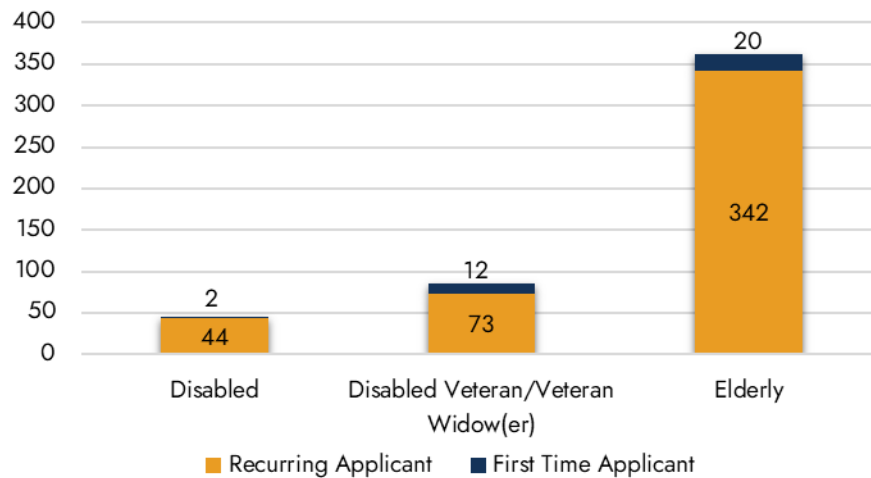


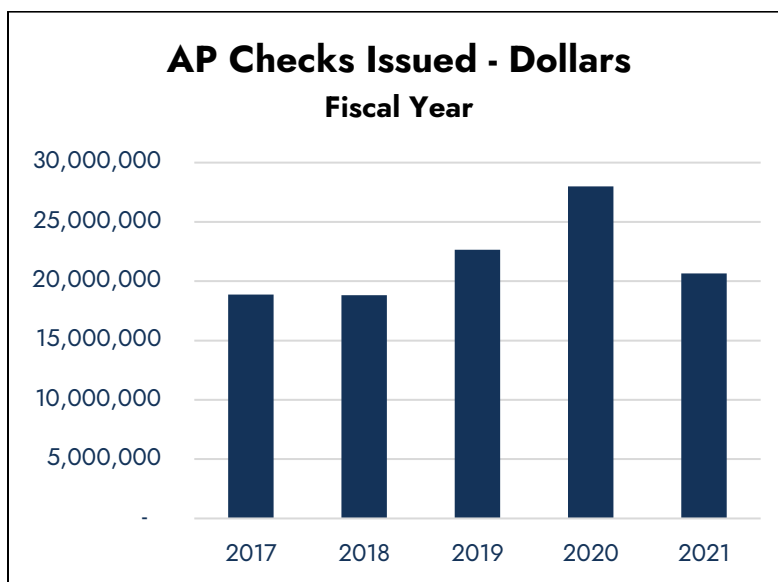
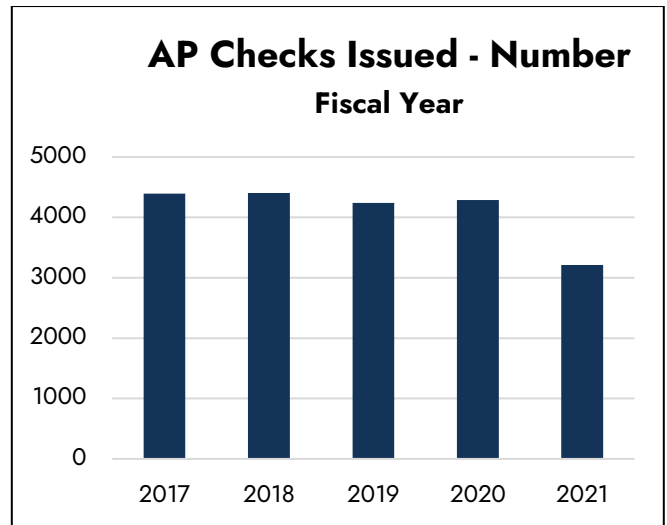
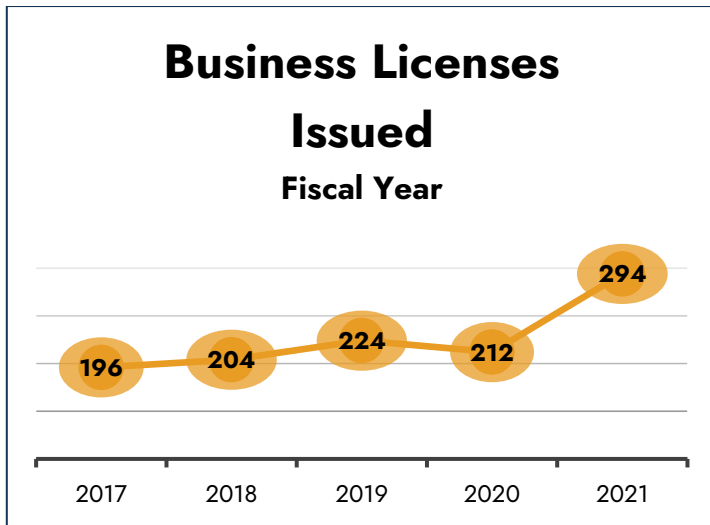
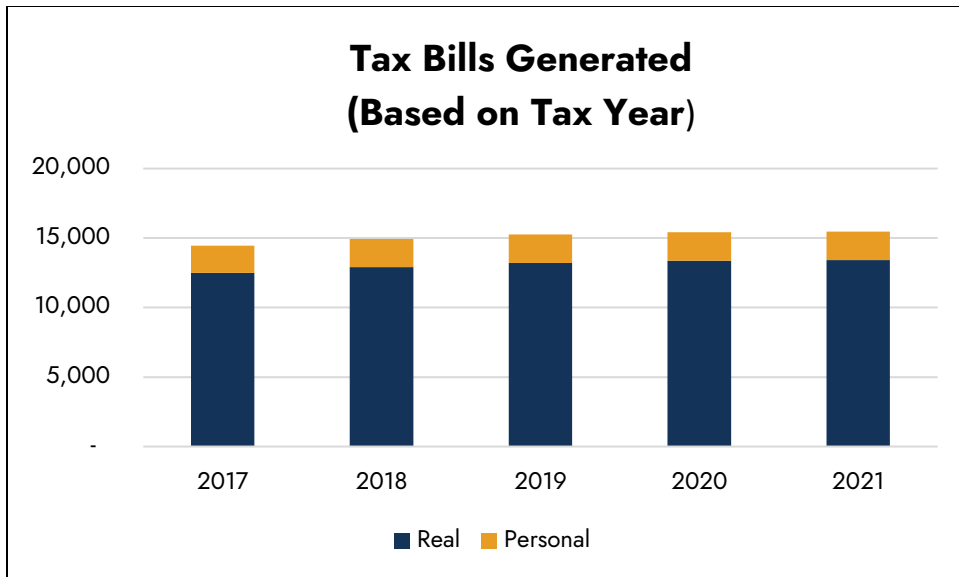
**Chart represents collections of taxes in tax year they were considered currently due*

FY 22 Tax Relief Approved Applicants



FY22 Tax Relief Approved Applicants



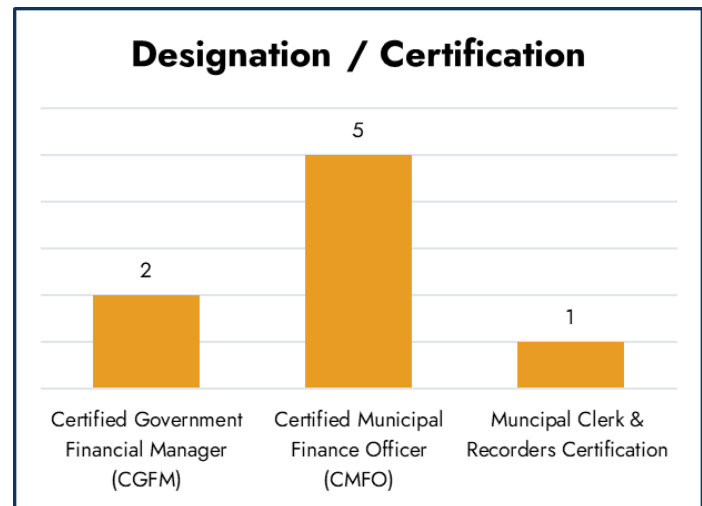
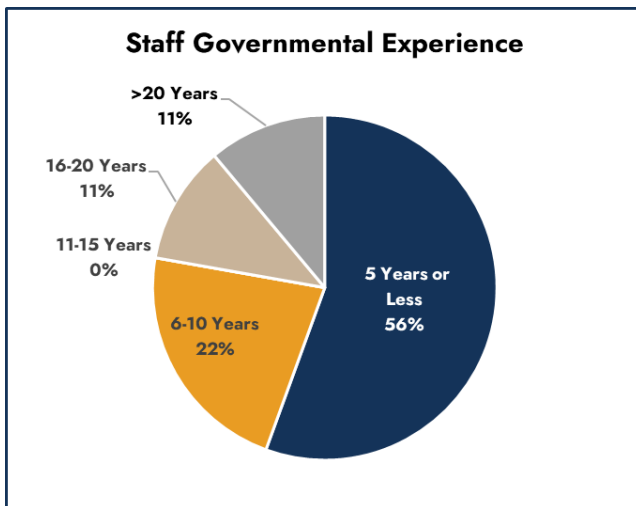


❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Received the Government Finance Officers Association's Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2021.
- Received the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the fiscal year ended June 30, 2020. At the time of this printing the notification for fiscal year ending June 30, 2021 had not been received.
- Obtained an unqualified opinion on the financial statements from the City's independent auditor for fiscal year ending June 30, 2021.
- Updated the annual debt report that demonstrates the strong financial management practices of the City to the citizens of Morristown, investors, and credit agencies.
- Continued to implement additional procedures to strengthen the internal controls throughout various functions.
- Continued various evaluations of the City's enterprise resource planning software (ERP system).
- Maintained a staff from all functional areas of finance including payroll, accounting, purchasing, and municipal court with the following certifications/designations and experience:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued to ensure that all capital assets were properly recorded.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to ensure that all capital assets are properly recorded.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- The Finance Department operations for the fiscal year ended June 30, 2021 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2022.

□ Significant Changes for FY 2023:

- There are no significant changes for fiscal year ending June 30, 2023.

□ Personnel Summary

FINANCE DEPARTMENT	FY19	FY20	FY21	FY22	FY23
FINANCE DIRECTOR	0	0	0	0	1
ACCOUNTING MANAGER	1	1	1	1	0
ACCOUNTING CLERK	2	2	2	2	2
ACCOUNTING TECHNICIAN	2	2	2	2	2
CITY ACCOUNTANT	1	1	1	1	1
TOTAL FINANCE DEPARTMENT	6	6	6	6	6

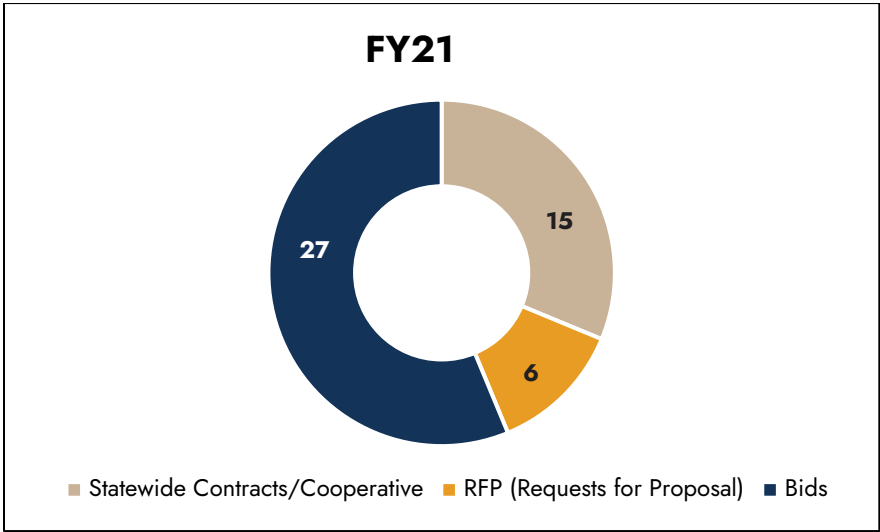
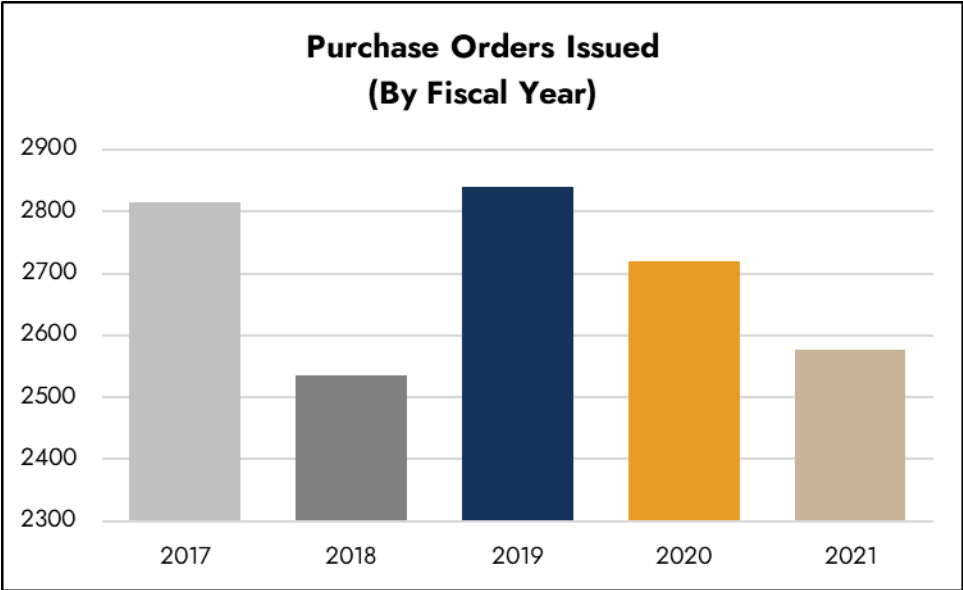
□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41530 - Finance</i>				
111 SALARIES & WAGES	292,806	328,004	330,468	335,554
112 OVERTIME	21,346	25,000	18,306	25,000
134 CHRISTMAS BONUS & LONGEVITY	1,410	1,472	2,057	1,835
210 FICA	18,635	19,172	20,167	22,469
212 MEDICARE	4,358	4,485	4,723	5,255
213 TCRS CONTRIBUTION	47,750	46,909	51,970	54,975
214 EMPLOYEE HEALTH INS	96,197	102,000	97,443	102,000
217 EMPLOYEE LIFE INS	1,578	1,581	1,795	1,841
219 WORKERS COMPENSATIONS INSURANCE	7,375	8,118	7,107	8,600
310 POSTAL SERVICE	13,139	13,000	7,804	11,000
321 PRINTING SERVICES	1,670	1,500	2,324	1,500
330 LEGAL NOTICES	1,863	1,800	2,265	1,900
341 ELECTRICITY	9,493	12,500	9,846	12,000
342 WATER & SEWER	4,437	5,500	3,524	5,000
343 NATURAL GAS & PROPANE	504	750	575	650
345 TELEPHONE SERVICES	6,321	7,500	9,694	7,000
353 ACCOUNTING & AUDIT SERVICES	59,350	58,760	46,500	62,150
355 COMPUTER/DATA SERVICE	83,705	123,200	89,852	123,200
359 OTHER PROFESSIONAL SERVICES	90,060	88,000	80,046	93,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	400	0	300
371 SUBSCRIPTIONS & BOOKS	100	250	0	200
375 MEMBERSHIPS & DUES	1,274	2,150	1,360	2,000
378 EDUCATION - SEMINARS & TRAINING	3,072	5,430	4,720	4,500
383 TRAVEL-BUSINESS EXPENSES	0	4,000	1,282	4,000
399 OTHER CONTRACTED SERVICES	64,126	43,000	33,556	43,000
411 OFFICE SUPPLIES & MATERIALS	8,090	10,000	11,050	9,000
413 OFFICE EQUIPMENT	1,349	0	86	0
429 GENERAL OPERATING SUPPLIES	3,256	200	0	200
510 INSURANCE - GENERAL LIABILITY	1,667	1,917	1,396	1,536
514 OPEB FUNDING	100,000	100,000	100,000	100,000
515 PROPERTY TAXES	0	200	0	0
523 PROPERTY (CONTENTS) INSURANCE	205	236	267	294
533 EQUIPMENT- RENTAL/LEASE	10,977	12,000	9,929	12,000
553 BANK SERVICE CHARGES & WIRE FEES	51,479	47,000	65,880	53,000
689 OTHER MISCELLANEOUS EXPENSES	1,042	300	711	300
<i>41530 - Finance</i>	<i>1,008,634</i>	<i>1,076,334</i>	<i>1,016,703</i>	<i>1,105,259</i>

Purchasing

The Purchasing Department is a function within the Finance Department. The primary function of the Purchasing Department is to provide departments with the products and items they need to carry out their duties. In accordance with purchasing laws and policies, the department procures materials and other items by obtaining bids and quotes whenever prescribed by law.

❑ Performance and Workload Measures:



❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Continued to communicate to vendors the purchasing requirements of the City and ensured that all vendors require a properly approved purchase order prior to conducting business.
- Continued to pursue training for various finance department staff on purchasing and other municipal finance matters and best practices.
- Coordinate with consultants for Morristown Landing on furniture, fixture, & equipment purchases.
- Maintained sufficient cross-training through purchasing and other finance department areas to continue to effectively operate through staff vacancies and/or shortages.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue training and pursuit of related municipal finance certifications and staff participation in relative professional organizations.
- Review and consider any necessary updates to the purchasing policies and procedures to ensure that departments have a clear understanding of the requirements they must follow in compliance with applicable laws.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- The Purchasing Department operations for the fiscal year ended June 30, 2021 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2022.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

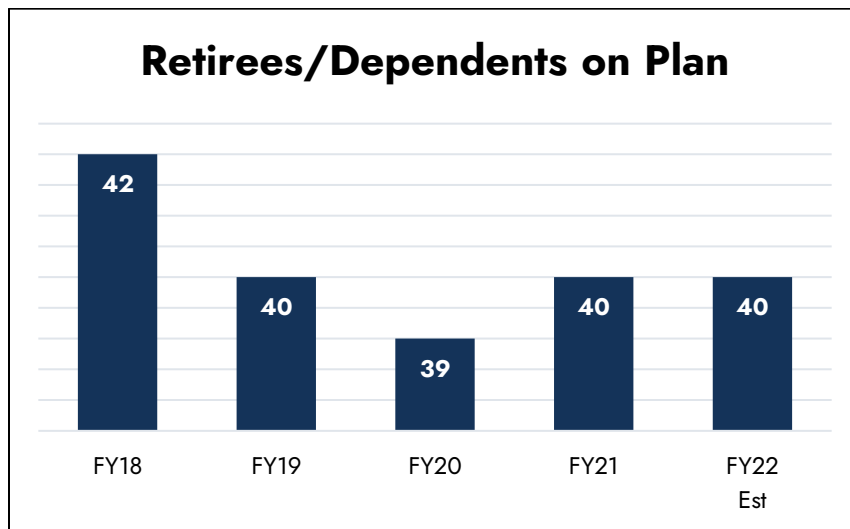
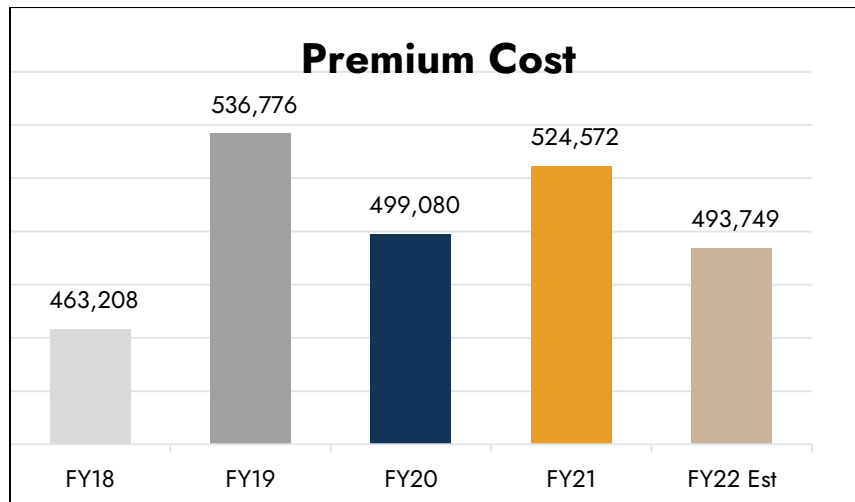
PURCHASING	FY19	FY20	FY21	FY22	FY23
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41610 - Purchasing</i>				
111 SALARIES & WAGES	37,809	38,762	38,215	40,829
112 OVERTIME	723	1,000	1,386	2,000
134 CHRISTMAS BONUS & LONGEVITY	97	103	0	87
210 FICA	2,342	2,472	2,329	2,661
212 MEDICARE	548	579	552	623
213 TCRS CONTRIBUTION	5,860	6,048	5,616	6,511
214 EMPLOYEE HEALTH INS	16,277	14,573	14,510	15,495
217 EMPLOYEE LIFE INS	207	217	192	224
219 WORKERS COMPENSATIONS INSURANCE	1,230	1,353	1,077	1,323
310 POSTAL SERVICE	33	400	45	300
375 MEMBERSHIPS & DUES	215	400	0	400
378 EDUCATION - SEMINARS & TRAINING	575	750	440	800
383 TRAVEL-BUSINESS EXPENSES	0	500	0	400
411 OFFICE SUPPLIES & MATERIALS	1,037	1,000	722	1,000
510 INSURANCE - GENERAL LIABILITY	1,440	1,656	1,206	1,327
523 PROPERTY (CONTENTS) INSURANCE	177	204	231	255
<i>41610 - Purchasing</i>	<i>68,570</i>	<i>70,017</i>	<i>66,521</i>	<i>74,235</i>

General Fund - Retiree Benefits

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



- ❑ **Comments on FY 2021 Actual and FY 2022 Projections:**
 - Expenditures are expected to be well under budget. The number of new retirements was not significantly higher than prior years as anticipated.
- ❑ **Significant Changes for FY 2023:**
 - Though lower than the FY 2021 and 2022 budgets, the FY 2023 budget still anticipates a possible increase in the number of retirees and their dependents eligible to remain on the City’s insurance plan as compared to projections for the current FY.
- ❑ **Personnel Summary**
 - There are no personnel assigned to this function.
- ❑ **Budget Expense Detail**

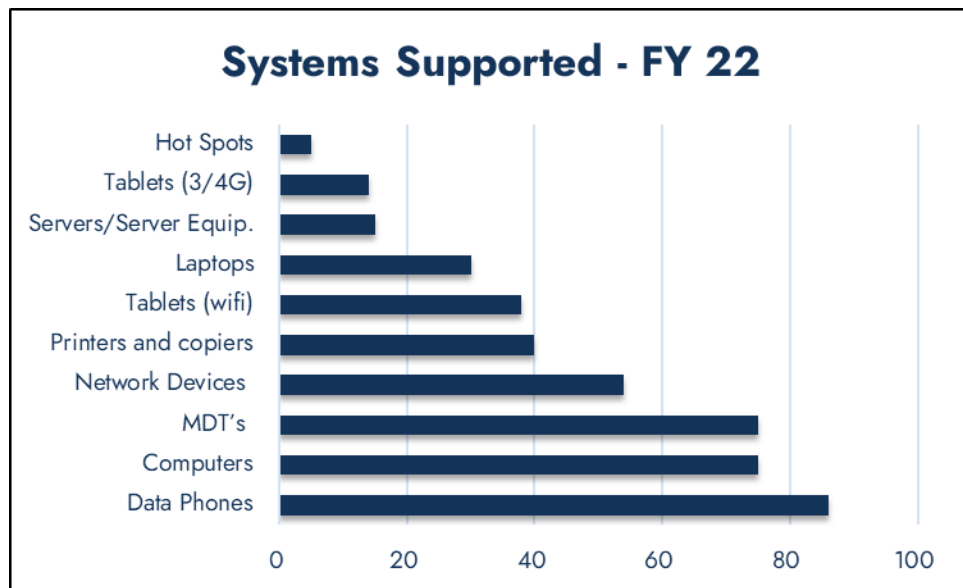
Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
41630 - General Fund-Retiree Benefits				
262 HEALTH INS/RETIREE	524,572	650,000	493,749	550,000
41630 - General Fund Retiree Benefits	524,572	650,000	493,749	550,000

Information Technology

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

□ Performance and Workload Measures

Systems Supported	FY 18	FY 19	FY 20	FY 21	FY22
Computers	120	73	75	75	76
Laptops	46	29	30	30	32
Servers/Server Equip.	19	12	14	15	15
MDT's	75	75	75	75	75
Data Phones	75	86	86	86	86
Network Devices	54	54	54	54	54
Printers and copiers	40	40	40	40	41
Tablets (3/4G)	7	6	6	14	14
Tablets (wifi)	20	24	24	38	39
Hot Spot	1	5	5	5	5



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, Parks and Recreation, and Fire Administration. The LAN, at the City Center, has fiber between floors and switches and servers located in the Demarcation Room and the Server room.
- Servers - The IT Department maintains 15 servers with Operating Systems ranging from Server 2012 to Server 2016. Hardware used: Dell and HP Servers.
- PC's: The IT department maintains 76 computers and approximately 32 laptops.
- Mobile Data Terminals (MDT) / Cameras - The City currently has approximately 75 MDT'S.
- The IT Department supports 86 data phones (smartphones) and 53 tablets (iPads, Droid & Surface tablets.) Other supported devices include 40 printers/copiers, 54 network devices, spam filter and email archive devices.

Software

- Munis: This is the City's enterprise resource planning software used for finance and administration functions.
- Incode: The Police Department changed its record keeping software from Cisco to Incode in April 2015. This software is used by Municipal Court and Officers to initiate and track citations. Related crime mapping software that pulls information from Incode to create reports and/or graphs for both internal and external use.
- Bio-Key: Bio-Key is the software used in the mobile data terminals (MDTs) which allows officers to communicate with each other, Nashville, and the 911 center.
- Titan/Tracs: This software that also runs on the MDTs allows officers to fill out offense reports.
- Document Management/Eclipse: has over one million pages of documents for Finance, Police and Administration.
- Energov: Planning department software used to track development projects, permitting, and codes enforcement.
- Antivirus / Spyware: Trend Micro (cloud based, real time) antivirus is currently being used on all computer equipment.
- R.M.S: (Tyler Technologies) Police Records Management System.
- Tyler Parks & Recreation.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Began evaluation with Tyler Technologies to ensure departments are taking full advantage of functions and tools already available.
- Began assessment of new Tyler (and other) software functions that would add value to the city, including meeting management, citizen self-service functionality, asset management, electronic timekeeping, and others.
- Finish disaster recovery plan
- Planning of DMZ for forward facing public IIS servers



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued to maintain inventory system for all information technology systems and peripherals.
- Oversaw the successful implementation of an update to the Munis software in January 2022.
- Continued to update Munis to latest version to ensure proper functionality of the Enterprise Resource Planning software.
- Supported the installation of a new card reader system for improved gate access at the airport, including troubleshooting Wi-Fi connectivity challenges for one of the outermost gates and supply chain challenges accessing necessary parts.
- Continued pursuing the transition of RMS to a cloud-based environment.
- Changed Microsoft E1 licensing to provide additional features to employees (adding OneDrive to all users to store their documents online, SharePoint features etc.)

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Oversee the successful implementation of the E-Citations program for the Police Department, including providing support in procuring necessary hardware.
- Support the implementation of new programs requested by various departments.
- Host cybersecurity training and communicate cybersecurity concerns/threats to all departments in a timely manner.
- Implement external and internal IT penetration testing and correct deficiencies found in test results.



- Continue to actively manage technology related assets/inventory and participate in annual review of internal control policies related to IT functions.
- Re-purpose the RMS servers to create a test environment for GIS applications testing.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- The I.T. Department operations for the fiscal year ended June 30, 2021 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2022.

❑ Significant Changes for FY 2023:

- There are no significant changes expected within this department.

❑ Personnel Summary

INFORMATION TECHNOLOGY	FY19	FY20	FY21	FY22	FY23
SYSTEMS ADMINISTRATOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41640 - Information Technology</i>				
111 SALARIES & WAGES	70,944	72,608	73,830	76,244
134 CHRISTMAS BONUS & LONGEVITY	639	645	645	651
210 FICA	4,263	4,542	4,429	4,768
212 MEDICARE	997	1,063	1,036	1,115
213 TCRS CONTRIBUTION	10,859	11,113	11,298	11,665
214 EMPLOYEE HEALTH INS	16,529	14,715	14,704	15,641
217 EMPLOYEE LIFE INS	387	406	403	418
219 WORKERS COMPENSATIONS INSURANCE	1,230	1,353	1,077	1,323
330 LEGAL NOTICES	450	600	322	500
341 ELECTRICITY	1,266	1,600	1,310	1,400
342 WATER & SEWER	591	450	432	450
343 NATURAL GAS & PROPANE	67	100	110	100
345 TELEPHONE SERVICES	2,738	3,000	2,896	3,000
355 COMPUTER/DATA SERVICE	81,118	80,386	104,260	86,943
359 OTHER PROFESSIONAL SERVICES	0	500	0	0
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	500	0	500
371 SUBSCRIPTIONS & BOOKS	0	200	0	0
375 MEMBERSHIPS & DUES	0	250	0	250
378 SEMINARS & TRAINING	0	1,000	0	750
383 TRAVEL-BUSINESS EXPENSES	0	1,000	0	750
399 OTHER CONTRACTED SERVICES	32,390	29,600	35,162	33,000
411 OFFICE SUPPLIES & MATERIALS	217	200	230	250
413 OFFICE EQUIPMENT	0	0	0	6,000
417 ADP PARTS & COMPONENTS	7,061	9,000	10,418	9,000
429 GENERAL OPERATING SUPPLIES	355	400	0	400
431 GASOLINE & DIESEL FUEL	0	100	0	0
433 VEH PARTS/OIL/FLUID/TIRES	0	100	0	0
510 INSURANCE - GENERAL LIABILITY	6,367	7,322	5,331	5,864
523 PROPERTY (CONTENTS) INSURANCE	782	899	1,020	1,122
964 OFFICE EQUIPMENT	75,946	44,960	39,612	34,000
<i>41640 - Information Technology</i>	<i>315,196</i>	<i>288,612</i>	<i>308,525</i>	<i>296,104</i>

Human Resources

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

❑ Performance and Workload Measures

	2020	2021
Jobs Posted	16	23
Applications Reviewed	242	203
Interviews	88	81

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- In 2021, the City was certified as a “Tennessee Drug Free Workplace”.
- Held annual required training for Harassment and Title VI.
- Continued to provide an employee health clinic in cooperation with Hamblen County to improve employee wellness and control costs of health needs.
- COVID-19 / Pandemic
 - Continued implementation of pandemic policies & CDC guidelines.
 - There have been 488 COVID-19 related situations that involved contact tracing, follow-up phone calls, validation of consistent adherence to City Pandemic policies and continuous interaction with the CareHere/Premise Health clinic to ensure employees could receive desired medical treatment and testing.
 - To date there have been 154 employees test positive for COVID-19.
 - Remained current on the periodic changes to protocol as presented by the TN Department of Health, applying them appropriately.
 - Continued tracking and maintenance of COVID-19 related FMLA.
- Communicated with all personnel as the operator of the employee clinic transitioned to a new corporate entity and provided assistance to employees as new procedures at the clinic were ironed out.
- Provided support to Civil Service.
 - Scheduled testing for 89 responding applicants
 - Scheduled, conducted, and graded written tests
 - Scheduled interviews with Civil Service and Chiefs of Fire & Police

- Conducted four (4) testing cycles (physical & written) for Police and one (1) testing cycle for Fire
- Coordinated open enrollment, planning for both a return to in-person enrollment as well as a pandemic inspired backup plan to include virtual options.



A HEALTHY & VIBRANT CITY

- Various health topics and employee seminars were made available by the Clinic.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Recommend personnel handbook revisions following legal consultation
- Continue to ensure staff are trained in EEOC and employee law changes
- Review health insurance with assistance from the City broker
- Simplify the online application process for Police and Fire applicants
- Remain a Certified Tennessee Drug Free Workplace Program.
- Promote diversity
- Re-establish and standardize the employee evaluation process for all departments.
- Continue training of staff City wide.
- Develop additional personnel policies.
- Work with Mark III, City insurance broker, on identifying cost savings for our benefit plan.
- Pursue software solutions related to HR and Payroll that improve employee access to their pay, benefit and other information.
- Consider software solutions related to HR and Payroll that may modernize timekeeping and payroll processing.
- Collaborate with Premise (formerly CareHere) on the transition and opportunities for continued improvement.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- The Human Resource Department operations for the fiscal year ended June 30, 2021 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2022.

□ Significant Changes for FY 2023:

- There are no significant changes to this account.

□ Personnel Summary

HUMAN RESOURCES	FY19	FY20	FY21	FY22	FY23
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
TOTAL HUMAN RESOURCES	1	1	1	1	1

□ Budget Expense Detail

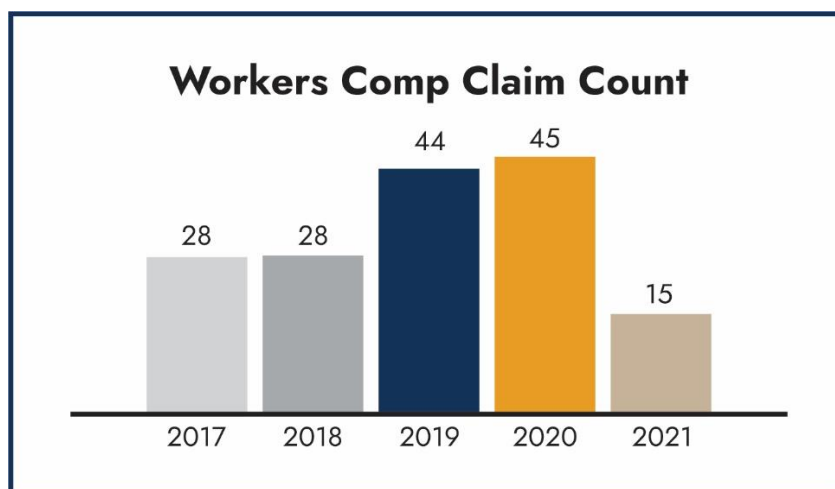
Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41650 - Human Resources</i>				
111 SALARIES & WAGES	64,243	66,079	66,381	69,388
112 OVERTIME	1,676	1,000	5,140	5,000
118 OTHER SALARIES CIVIL SERVICE	6,800	7,200	6,000	7,200
134 CHRISTMAS BONUS & LONGEVITY	92	98	97	103
210 FICA	4,312	4,165	4,473	4,619
212 MEDICARE	1,009	975	1,048	1,081
213 TCRS CONTRIBUTION	9,984	10,192	10,605	11,301
214 EMPLOYEE HEALTH INS	16,507	14,687	14,680	15,613
217 EMPLOYEE LIFE INS	352	370	367	381
219 WORKERS COMPENSATIONS INSURANCE	1,230	1,353	1,077	1,323
221 UNEMPLOYMENT INSURANCE	0	1,000	0	1,000
310 POSTAL SERVICE	171	500	128	400
321 PRINTING SERVICES	340	1,800	370	1,200
330 LEGAL NOTICES	9,188	7,000	7,621	7,000
341 ELECTRICITY	3,164	4,500	3,275	4,000
342 WATER & SEWER	1,479	2,000	1,080	1,600
343 NATURAL GAS & PROPANE	168	300	274	300
345 TELEPHONE SERVICES	2,531	2,600	3,465	2,600
351 MEDICAL SERVICES	0	100	0	0
371 SUBSCRIPTIONS & BOOKS	0	500	0	400
375 MEMBERSHIPS & DUES	0	750	227	500
378 EDUCATION - SEMINARS & TRAINING	124	10,000	217	6,000
383 TRAVEL-BUSINESS EXPENSES	0	2,000	0	1,500
399 OTHER CONTRACTED SERVICES	11,286	33,250	14,686	24,150
411 OFFICE SUPPLIES & MATERIALS	250	2,000	545	1,000
413 OFFICE EQUIPMENT	329	0	0	0
429 GENERAL OPERATING SUPPLIES	957	400	0	400
499 OTHER SUPPLIES & MATERIALS	0	700	2,058	800
510 INSURANCE - GENERAL LIABILITY	2,807	3,228	2,350	2,585
523 PROPERTY (CONTENTS) INSURANCE	345	398	450	495
533 EQUIPMENT - RENTAL/LEASE	2,829	3,000	2,760	3,000
<i>41650 - Human Resources</i>	<i>142,173</i>	<i>182,145</i>	<i>149,374</i>	<i>174,939</i>

Risk Management

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

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

□ Performance and Workload Measures



❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- For Safety Officer, provided training for staff for Work Zones, Confined Space, Blood Borne Pathogens, Trench Safety, Storm Water (address SWPPP) and other areas of need.
- Completed OSHA 300 Log training.
- Performed spot checks on Pre-Trip inspections for vehicles.
- Provided obstruction mediation for roadway signs.
- Updated and created an electronic file for all Safety Data Sheets at Public Works.
- Created an electronic chemical inventory sheet.
- Developed an Exposure Control Plan.
- Completed Workers Compensation training for administration of program.
- Received certification for application for Category 3 and 6 type pesticides.
- Safety Coordinator received certification as Playground Inspector.
- Assisted in the implementation of COVID-19 response assets including electrostatic sprayers and COVID-19 exposure plan.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue to provide training of staff. This includes adopting new training for areas that have not been touched on before.
- Be more integrated with all City Departments.
- Continue to evaluate the process of playground equipment inspections and working with Park and Recreation to verify operational efficiency and safety.
- Evaluate current processes and procedures for Departments.
- Continue to evaluate processes and equipment for the new Public Works facility.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Training has been updated as the new Safety Officer continues to incorporate his Public Safety and Medical knowledge into the training of employees.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

RISK MANAGEMENT	FY19	FY20	FY21	FY22	FY23
ADMINISTRATIVE COORDINATOR	1	1	1	1	1
SAFETY & TRAINING COORDINATOR	1	1	1	1	1
TOTAL RISK MANAGEMENT	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41655 - Risk Management</i>				
111 SALARIES & WAGES	108,538	113,886	112,194	124,284
112 OVERTIME	319	0	46	500
134 CHRISTMAS BONUS & LONGEVITY	1,093	1,104	1,104	1,115
210 FICA	6,560	7,130	6,759	7,806
212 MEDICARE	1,534	1,668	1,581	1,826
213 TCRS CONTRIBUTION	16,679	17,444	17,194	19,099
214 EMPLOYEE HEALTH INS	32,846	29,299	29,197	31,168
217 EMPLOYEE LIFE INS	592	637	626	682
219 WORKERS COMPENSATIONS INSURANCE	2,458	2,706	2,154	2,646
226 CLOTHING/UNIFORM/SHOES	238	650	815	650
321 PRINTING SERVICES	0	0	55	100
345 TELEPHONE SERVICES	599	825	600	825
351 MEDICAL SERVICES	0	56	0	56
375 MEMBERSHIPS & DUES	104	250	115	250
378 EDUCATION - SEMINARS & TRAINING	2,490	1,750	1,850	1,750
383 TRAVEL-BUSINESS EXPENSES	0	1,000	1,092	1,000
399 OTHER CONTRACTED SERVICES	170	1,000	105	1,000
411 OFFICE SUPPLIES & MATERIALS	2,449	1,000	1,224	1,000
419 SMALL TOOLS & EQUIP	0	2,837	527	0
431 GASOLINE & DIESEL FUEL	495	400	925	1,020
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	106	1,000	2,086	750
510 INSURANCE - GENERAL LIABILITY	2,802	3,222	2,346	2,581
523 PROPERTY (CONTENTS) INSURANCE	344	396	449	494
971 MOTOR EQUIPMENT	0	35,000	18	0
<i>41655 - Risk Management</i>	<i>180,416</i>	<i>223,260</i>	<i>183,062</i>	<i>200,602</i>

Legal Services

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

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

- No personnel are assigned to this department.

❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41660 - Legal Services</i>				
352 LEGAL SERVICES	75,272	100,000	96,890	100,000
510 INSURANCE - GENERAL LIABILITY	1,516	0	0	0
523 PROPERTY (CONTENTS) INSURANCE	186	0	243	0
<i>41660 - Legal Services</i>	<i>76,974</i>	<i>100,000</i>	<i>97,133</i>	<i>100,000</i>

Court Administration

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

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- In cooperation with the City Judge, continued the process of evaluating court operations and the review of procedures.
- Continued training and cross-training staff in order to expand the ability to serve taxpayers in an efficient manner.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- In cooperation with the City Judge, continue to evaluate court operations and determine procedures to be implemented to improve overall efficiencies.
- Continue to provide training to staff and expand its networking system.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- The Court Administration operations for the fiscal year ended June 30, 2021 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2022.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

COURT ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
CITY JUDGE	1	1	1	1	1
RECORDS CLERK	1	1	1	1	1
TOTAL COURT ADMINISTRATION	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41665 - Court Administration</i>				
111 SALARIES & WAGES	28,678	50,573	45,401	53,670
112 OVERTIME	0	500	0	500
134 CHRISTMAS BONUS & LONGEVITY	0	103	103	268
210 FICA	1,508	3,173	2,450	3,376
212 MEDICARE	353	742	566	790
213 TCRS CONTRIBUTION	2,892	7,764	4,793	8,259
214 EMPLOYEE HEALTH INS	24,541	29,034	29,099	30,877
217 EMPLOYEE LIFE INS	132	283	231	294
219 WORKERS COMPENSATIONS INSURANCE	2,458	2,706	2,154	2,646
221 UNEMPLOYMENT INSURANCE	3,025	0	0	0
378 EDUCATION - SEMINARS & TRAINING	0	1,000	0	1,000
383 TRAVEL-BUSINESS EXPENSES	305	500	0	500
411 OFFICE SUPPLIES & MATERIALS	0	500	260	500
510 INSURANCE - GENERAL LIABILITY	2,224	2,558	1,862	2,048
523 PROPERTY (CONTENTS) INSURANCE	273	314	356	392
<i>41665 - Court Administration</i>	<i>66,389</i>	<i>99,750</i>	<i>87,275</i>	<i>105,120</i>



COMMUNITY DEVELOPMENT

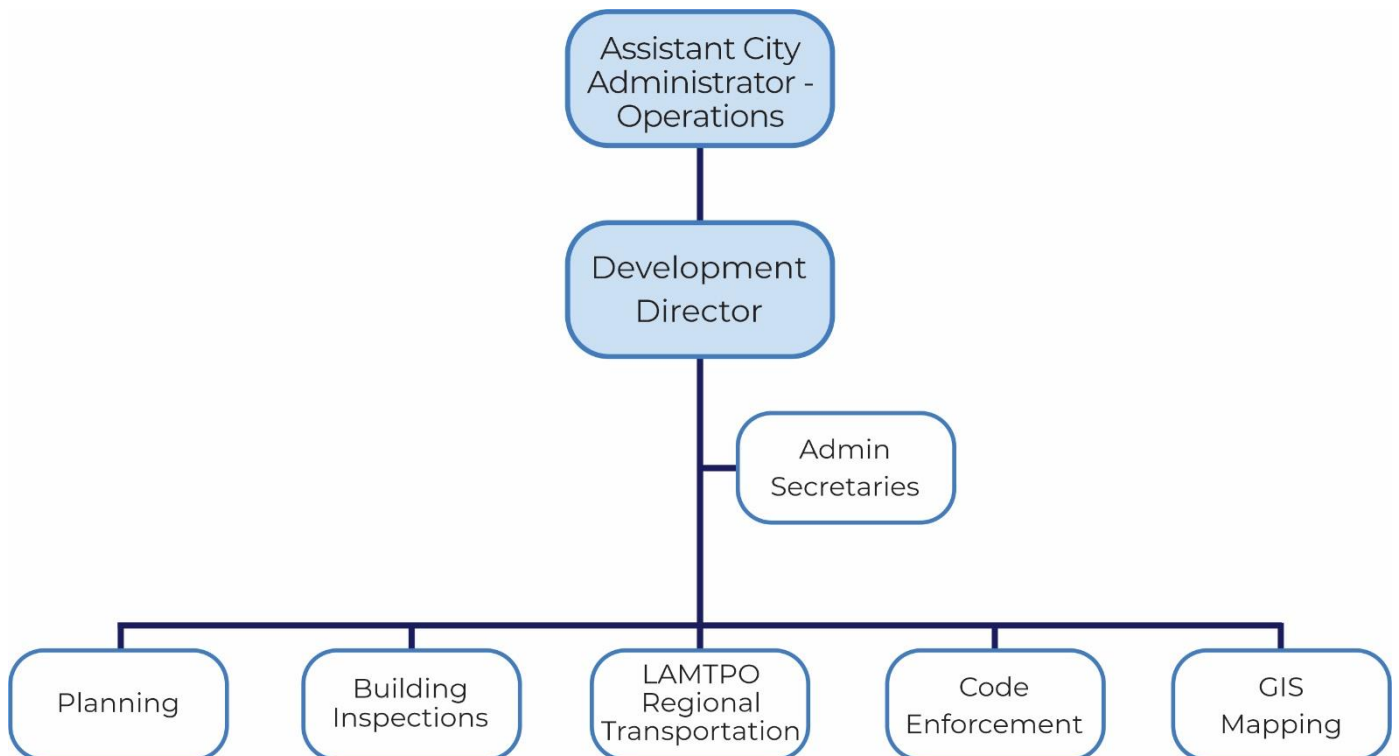


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MISSION STATEMENT

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

Community Development Organization Chart



Planning

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

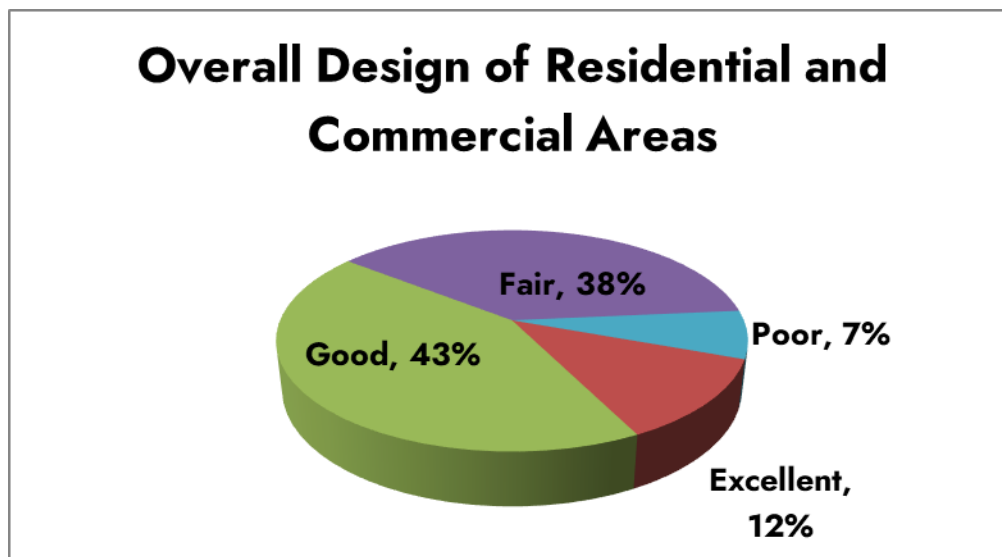
Current planning involves working with the development community including realtors, engineers, surveyors, appraisers, builders, developers, architects, and business owners. The staff assists developers in preparing plans that meet regulations and guides them through the approval process. Once approved,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

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

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

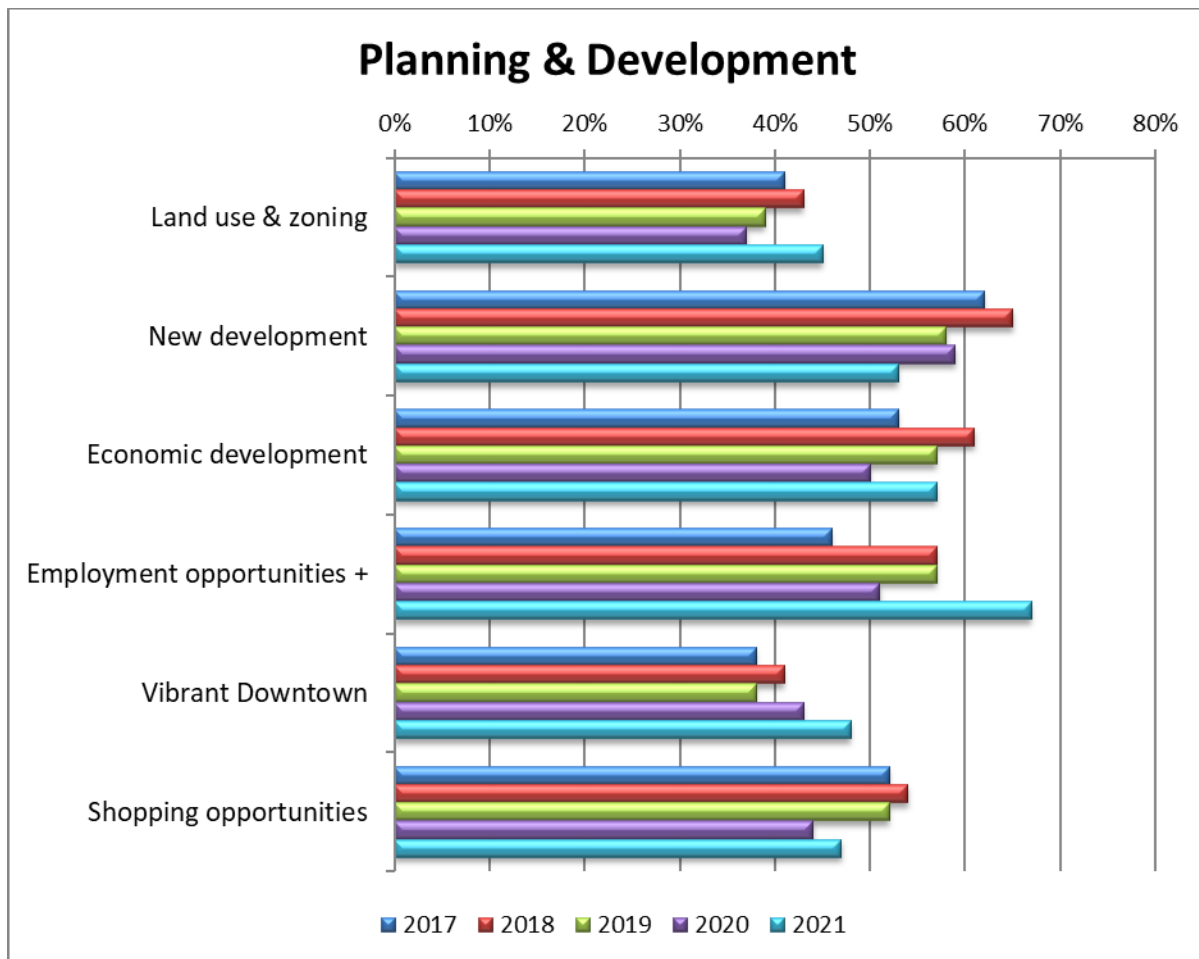
□ Performance and Workload Measures

Task	FY 18	FY 19	FY 20	FY 21	FY 22
Community Development & Planning					
City of Morristown					
Subdivision application	18	20	27	21	24
Site Plans Reviewed	40	18	14	24	17
Annexation (parcels) / (population)	1/ 0	1/ 0	0	4/ 2	5/2
Annexation (acres)	14	71	0	40	74
Bonds Administered		36	0	5	9
Rezoning Requests	8	7	4	8	7
Variance Requests	9	2	2	1	1
Use on Review Requests	19	9	9	4	4
Zoning Ordinance Text Amendments	9	10	6	4	2
Subdivision Regulations Text Amends	0	0	2	2	1
Hamblen County					
Subdivision application			41	36	22
Site Plans Reviewed			10	4	1
Rezoning Requests			6	3	1
Variance Requests			2	5	4
Administrative Interpretations			1	9	13
Text Amendments (Zoning & Subdivision Regs)			0	2	0



Source: 2021 Citizen Survey

A majority of citizens gave Morristown a positive rating for the overall design or layout of the community's residential and commercial areas.



*Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”
 +- reflects an area rated above the national benchmark*

Ratings for land use and zoning rebounded after 5 years of decline. The 45% positive rating is the highest we have seen since 2015. Morristown’s scores are similar to those seen across the country as they have been for every year we have been in the survey program. Those living in neighborhoods in the east were more critical of land use than those in the west. Homeowners tended to give lower scores than renters. Ratings tended to fall with the length of time the resident has lived in Morristown. Relative newcomers were the most positive at 65% and those living here more than 11 years had the most critical ratings at 38%. This likely reflects the rate of growth and change taking place in the community with longer term residents being more uncomfortable with change.

A resident score for new development of 53% continues the declining trend from the record high we set in 2018. This score likely reflects that the recent commercial building boom has been tempered by COVID-19 disruptions. Morristown has been on par with other communities for the past 8 years. Ratings were consistent across demographic groups and geographic areas.

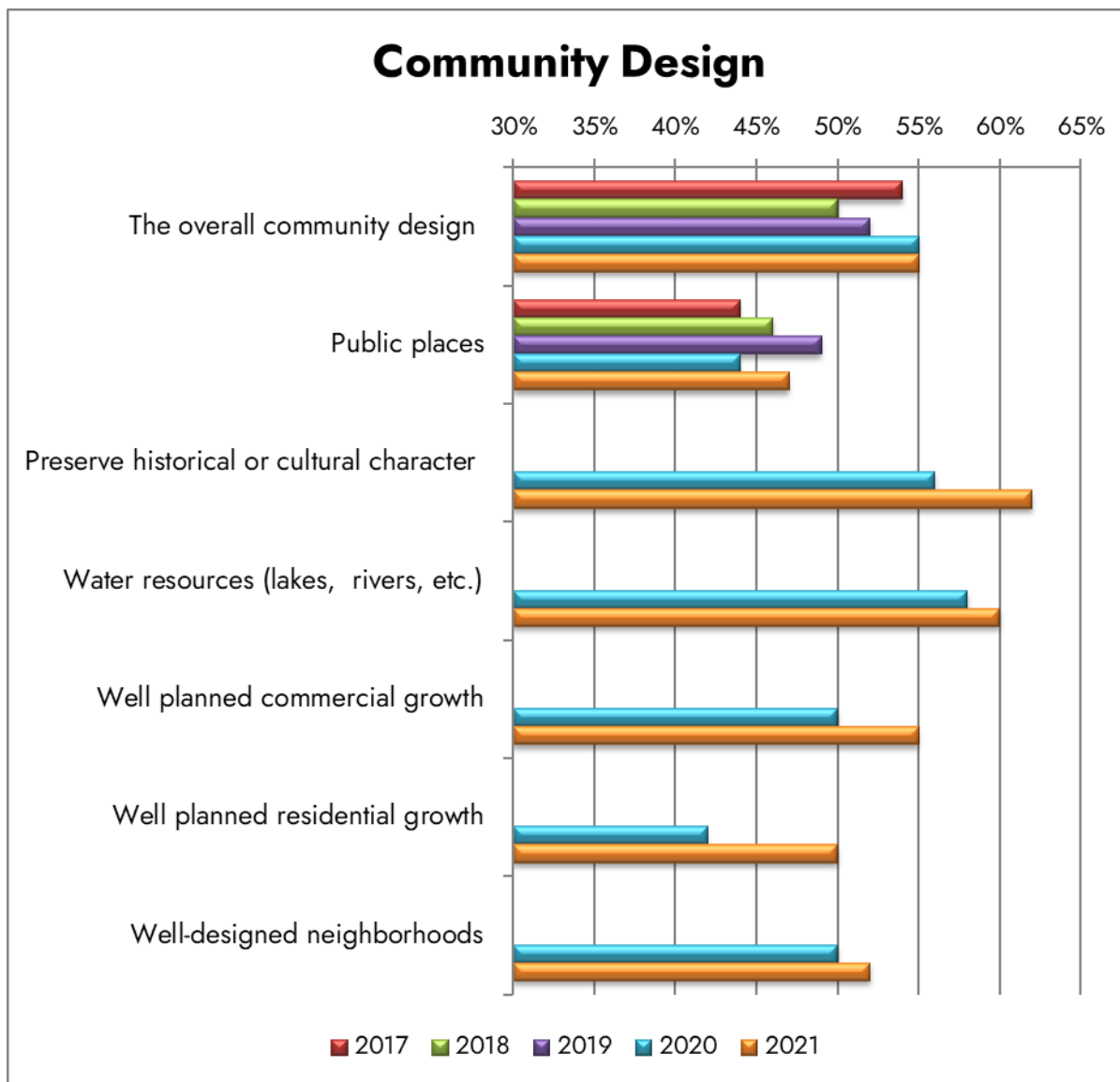
When assessing economic development, respondent scores rebounded after a one-year decline. Economic strength remains much better than what we saw in the early years of the survey; in 2011 only one third of residents gave a positive rating to development activity. Ratings for economic development are similar to other communities across the nation as we have seen for the last 9 years.

Geographically, there were no differences in opinions about the quality of development. The ratings from people who have been in Morristown between 6 and 10 years were weaker than newer or long-term residents.

Residents were very positive about employment opportunities with a record high favorable score of 67%, outpacing the previous record set in 2018 and 2019. Morristown ranks higher in this category than the national benchmark. Those living in the northeast are the most favorable about the availability of jobs. Responses were generally consistent across all demographic groups.

About 48% see Morristown's downtown area as vibrant which continues a trend of improving scores, setting a new high for opinions about downtown. Opinions about downtown have significantly improved over assessments in the early years of the survey program; in 2013 less than a quarter of respondents were positive about the central business district. Other communities across the nation have a comparable rating and Morristown has remained similar to these peers for the last 7 years. White residents tended to have slightly higher ratings than black or Hispanic residents. The favorable opinion about downtown was consistent across most demographic groups and neighborhoods throughout the City. It appears that the development of more businesses in the downtown area that are active in the evening is having a positive impact. The activities of the restructured and revitalized Downtown Morristown organization are also making a difference.

Opportunities for shopping in our community received a positive rating of 47% which is up from last year. Morristown scores have been comparable to our national peers for the last 10 years. It is likely that the economic disruptions associated with COVID-19 restrictions contributed to the decline and are improving with modest improvements in dealing with the virus. Renters are more favorable than homeowners about shopping in Morristown.

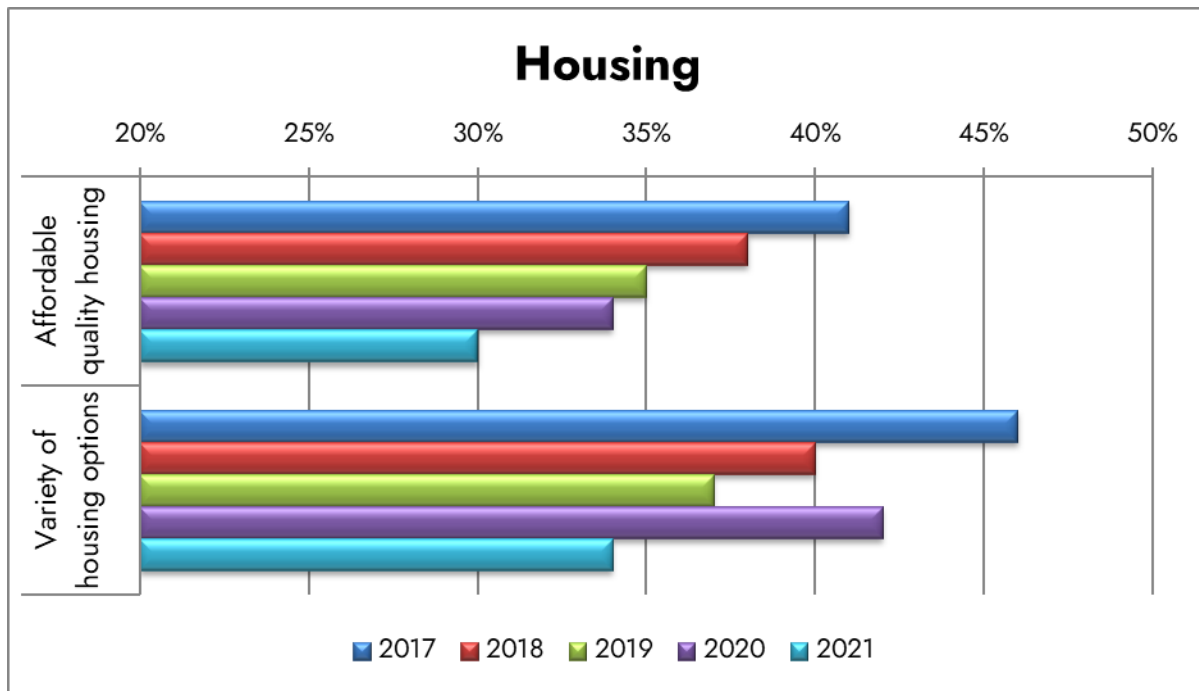


Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

When residents evaluated the overall community design their 55% favorable rating matched last year’s high score. Over time residents have been very consistent with this rating and the favorable rating has not fallen below 50% since 2013. We are comparable to other communities across the nation for the 8th straight year.

When respondents were asked to assess Morristown’s public places as areas where people want to spend time, 47% gave a favorable rating. This is a rebound from last year’s and more consistent with what we have seen over time. With this rating, we are comparable to other communities across the nation. This is a relative improvement as we have fallen below other communities for the previous 8 years.

In an effort to better assess resident opinions about community design, several new questions were added with the 2020 survey. Morristown was comparable to other communities in all these areas and showed increasing strength across the board.



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Both the availability of affordable housing and the variety of housing fell to new lows in this year’s survey. This is in keeping with the national trend for housing as the market for housing is tight and properties are quickly taken after being listed. Morristown’s housing boom should have an impact on these responses as new units are made available.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

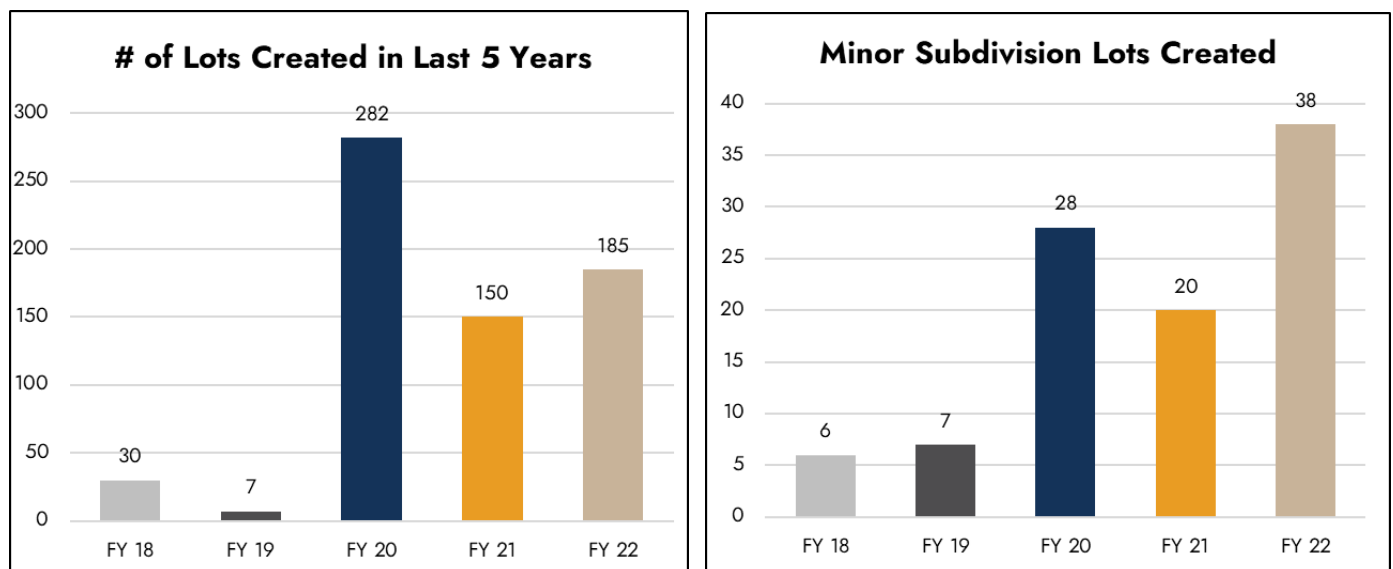
- Continued to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Amended the Zoning Ordinance and Subdivision Regulations to maintain regulations that are current and relevant to modern development trends in the areas of:
 - Text amendment to address Post Office Cluster Boxes.
 - Preparing text amendments to address automobile repair, junk yards, and automobile wrecking yards.
 - Provided training hours for all Planning Commissioners and staff as mandated by the State of Tennessee
- Maintained Continuing Professional Credit Hours as required by the American Institute of Certified Planners (AICP).
- Continued to provide administrative support to the City, Planning Commission, Board of Zoning Appeals, and City Administrator as needed.
- Continue to provide planning/technical support to Hamblen County, reviewing site plans, subdivisions, rezoning requests, and text amendments to the County’s Zoning Ordinance.



- Oversight approval/development of following residential developments:
 - Blossom Springs Subdivision (93 lots)
 - Stone Haven Phase III Subdivision (31 lots)
 - Eagle Ridge Subdivision (10 lots)
 - Mill Ridge Subdivision (49 lots)
 - The Breezes Subdivision 8 lots)
 - Universal at Thompson Creek Apts. (300 units)
 - Grovewood Duplex Development (76 units)
 - Summit Greene Subdivision (64 lots)
 - Talbot Kansas Apartments (72 units)
- Updated parking study of the Central Business District.

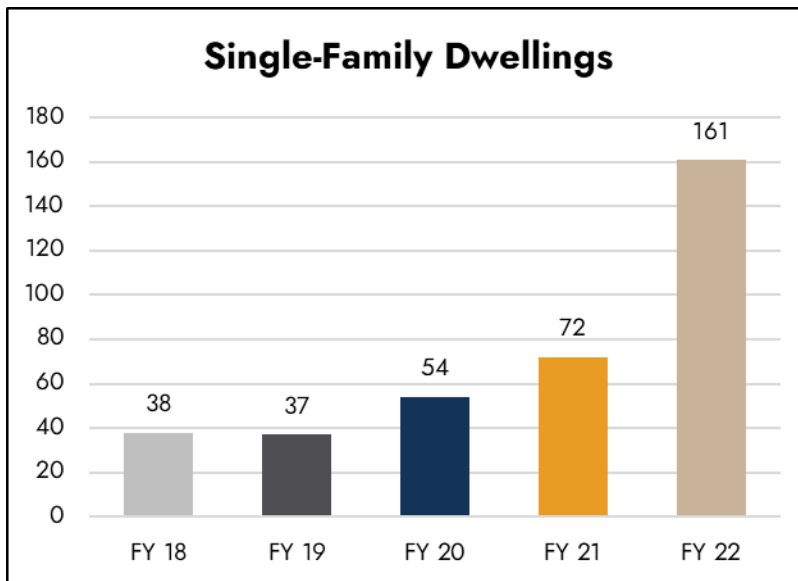
Residential Subdivisions

The number of new lots approved or created in single-family subdivisions are up slightly from last year but are significantly less than FY20. Most of this growth is due to three subdivisions, Summit Greene (65 lots) and Stone Haven Phase III (34 lots), and Mill Ridge (37 lots). Approval of Minor Subdivisions has increased from 20 to 38 plats, almost doubled from last year.



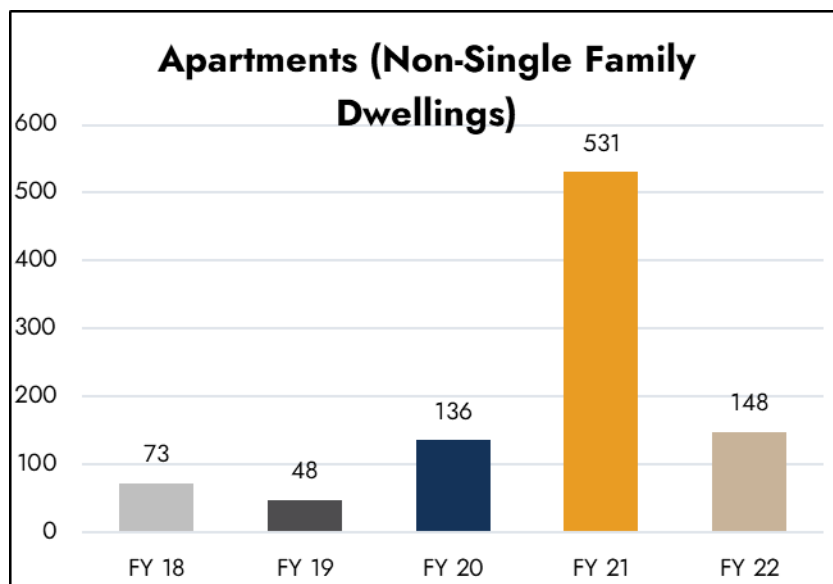
Single-Family Residential Development

Generally, the creation of new residential lots translates into new single-family home construction. The number of permits for new single-family dwellings have increased from 72 to 161 permits, more than doubling the previous year and is also a five-year high.



Multi-Family Residential Development

The number of approved new multi-family residential units is down up from 531 to 148 units, approximately one third from the previous year. The two major projects currently under construction are: Grovewood Duplexes (76 units) and Avonlee Green Apartments (72 units).



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Oversaw approval/development of the following institutional developments:
 - Morristown Landing
 - Hamblen County Justice Center
 - Morristown Regional Health center (53,000 s.f.)
 - Morristown West Outpatient Building (63,000 s.f.)
 - West High School Parking lot and building addition



STRONG & DIVERSE ECONOMY

- Oversight approval/development of:
 - Commercial Developments:
 - Wendy's Restaurant (2,400 s.f.)
 - Azalea Storage Expansion
 - Porter Tire Store (11,000 s.f.)
 - 3 Minute Express Car Wash (MLK Blvd.)
 - Wash n' Roll Car Wash (Morris/Cumberland)
 - Wash n' Roll Car Wash (Erica Greene Circle)
 - Wille William Automotive Repair
 - Costner & Trent Auto Dealership
 - Bellwood Farms Commercial Development
 - First Bank & Trust
 - Industrial Developments:
 - OTICS USA Inc. (23,000 s.f.)
 - Tuff Torq (20,100 s.f.)



A HEALTHY & VIBRANT CITY

- Provided Staff support to the Tree Board.
- Jolley Park Construction.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue comprehensive update of the Zoning Ordinance.
- Continue update of the Subdivision Regulations.
- Continue to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Continue to host joint meetings and training opportunities of the Morristown Regional Planning Commission and the Hamblen County Planning Commission.
- Obtain professional training for planning staff and complete the required training for the Morristown Regional Planning Commission members for calendar year 2022.
- Continue to maintain American Institute of Certified Planners (AICP) Certification.
- Continue to provide administrative support to the Morristown Regional Planning Commission and Board of Zoning Appeals.
- Support the Downtown and the Chamber of Commerce Downtown Committee.

- Continue to attend and provide technical support to the Chamber of Commerce Downtown Committee Executive Board, Economic Development Committee, and Music on the Green Committee.
- Support the Chamber of Commerce Downtown Committee in recruiting businesses.
- Support the Chamber of Commerce Downtown Committee in the development of a Downtown Master Plan.
- Continue to conduct annual Downtown Parking Study.
- Continue to work with the Chamber of Commerce Downtown Committee and Morristown Utilities to get adequate fire lines throughout the Downtown.
- Develop a sign package for Downtown parking lots, the Freddy Kyle Greenway, and Fulton-Hill Park.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

PLANNING	FY19	FY20	FY21	FY22	FY23
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PLANNING	4	4	4	4	4

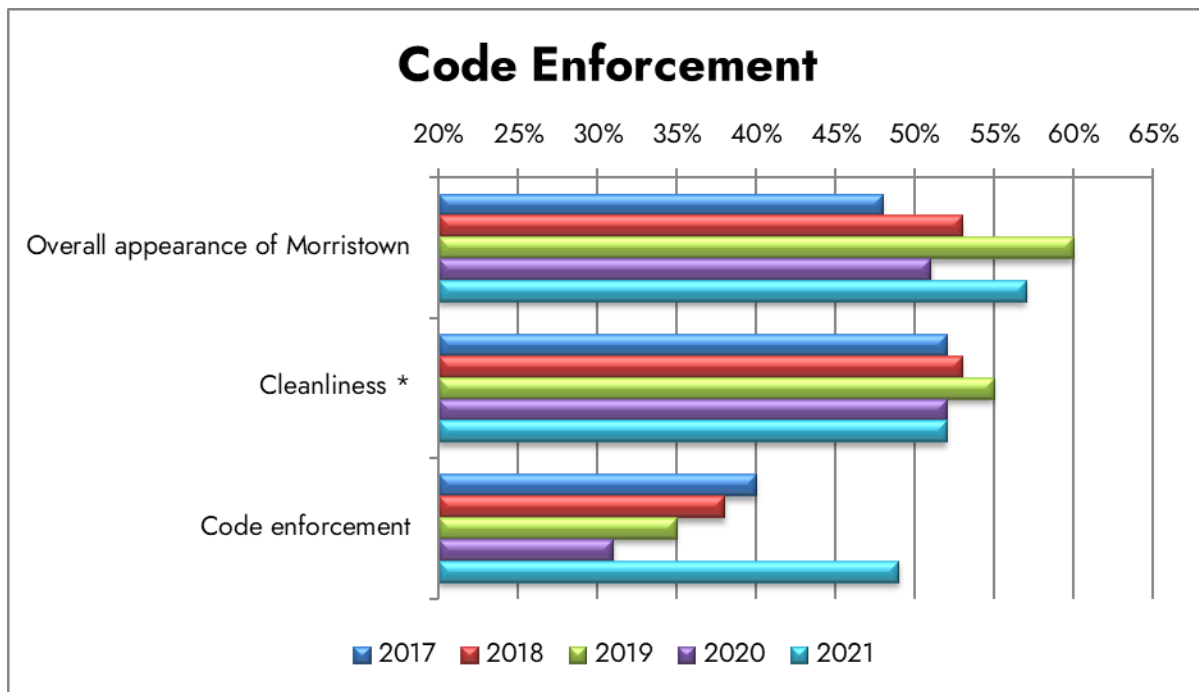
□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41700 - Planning</i>				
111 SALARIES & WAGES	248,627	296,663	258,270	276,831
134 CHRISTMAS BONUS & LONGEVITY	565	746	746	927
210 FICA	15,303	18,440	15,909	17,221
212 MEDICARE	3,579	4,313	3,721	4,028
213 TCRS CONTRIBUTION	37,802	45,117	39,293	42,136
214 EMPLOYEE HEALTH INS	33,313	58,885	29,686	62,451
217 EMPLOYEE LIFE INS	1,368	1,659	1,438	1,519
219 WORKERS COMPENSATIONS INSURANCE	4,917	5,412	4,307	5,292
310 POSTAL SERVICE	826	1,000	176	800
321 PRINTING SERVICES	110	200	70	200
330 LEGAL NOTICES	732	1,800	661	1,800
341 ELECTRICITY	3,444	3,700	3,282	3,700
342 WATER & SEWER	1,199	2,000	1,175	2,000
343 NATURAL GAS & PROPANE	168	200	274	200
345 TELEPHONE SERVICES	2,531	2,500	3,445	2,500
351 MEDICAL SERVICES	28	100	28	100
355 COMPUTER/DATA PROCESSING	3,465	3,700	3,638	3,700
359 OTHER PROFESSIONAL SRVCS	0	200	0	200
371 SUBSCRIPTIONS & BOOKS	0	225	0	225
375 MEMBERSHIPS & DUES	1,079	1,500	998	1,200
378 EDUCATION - SEMINARS & TRAINING	415	2,000	1,321	2,500
383 TRAVEL-BUSINESS EXPENSES	0	2,600	2,679	2,600
399 OTHER CONTRACTED SERVICES	581	42,150	5,857	115,750
411 OFFICE SUPPLIES & MATERIALS	1,572	2,000	1,626	2,000
429 GENERAL OPERATING SUPPLIES	700	700	148	700
431 GASOLINE & DIESEL FUEL	162	200	255	280
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	119	600	123	600
499 OTHER SUPPLIES & MATERIALS	1,084	1,750	1,322	1,750
510 INSURANCE - GENERAL LIABILITY	1,440	1,656	1,206	1,327
523 PROPERTY (CONTENTS) INSURANCE	177	204	231	254
533 EQUIPMENT - RENTAL/LEASE	1,351	1,500	1,450	1,500
915 LOSS ON DISPOSAL OF PROPERTY	0	0	51,254	0
<i>41700 - Planning</i>	<i>366,657</i>	<i>503,720</i>	<i>434,589</i>	<i>556,291</i>

Code Enforcement

The Code Enforcement Department reports to the Chief Building Official and is staffed with two full time personnel. The department is responsible for enforcing municipal codes that improve the overall sanitation, maintenance and safety of properties within the city.

□ Performance and Workload



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

The overall appearance saw a positive rating of 57%, bouncing back from a near record low in 2020. This assessment is comparable to other communities after dipping below our peers nationwide last year. There have only been 4 years out of the 11 that we have been comparable to other communities across the nation. We have been below for 5 years and much below in 2 surveys. The overall effort that Morristown has put into community appearance was hampered by COVID-19 restrictions last year and the difference was noticed by citizens. With COVID-19 restrictions easing somewhat, we are making better progress.

Cleanliness continues to be an area for improvement. Only 52% gave a positive score which has been in a very tight consistent range in each year the survey has been conducted. This is lower than the ratings in peer communities, which has been the case every year. Younger residents, under 35, were more critical in their assessment than older neighbors.

With a 49% positive rating, code enforcement jumped significantly, setting a new high for this measure. This turns around a declining trend in recent years. Residents over 55 were more critical than their younger neighbors. Increased staffing and systematic approaches to enforcement appear to be making a difference in code enforcement efforts.



**Before Codes
Enforcement**



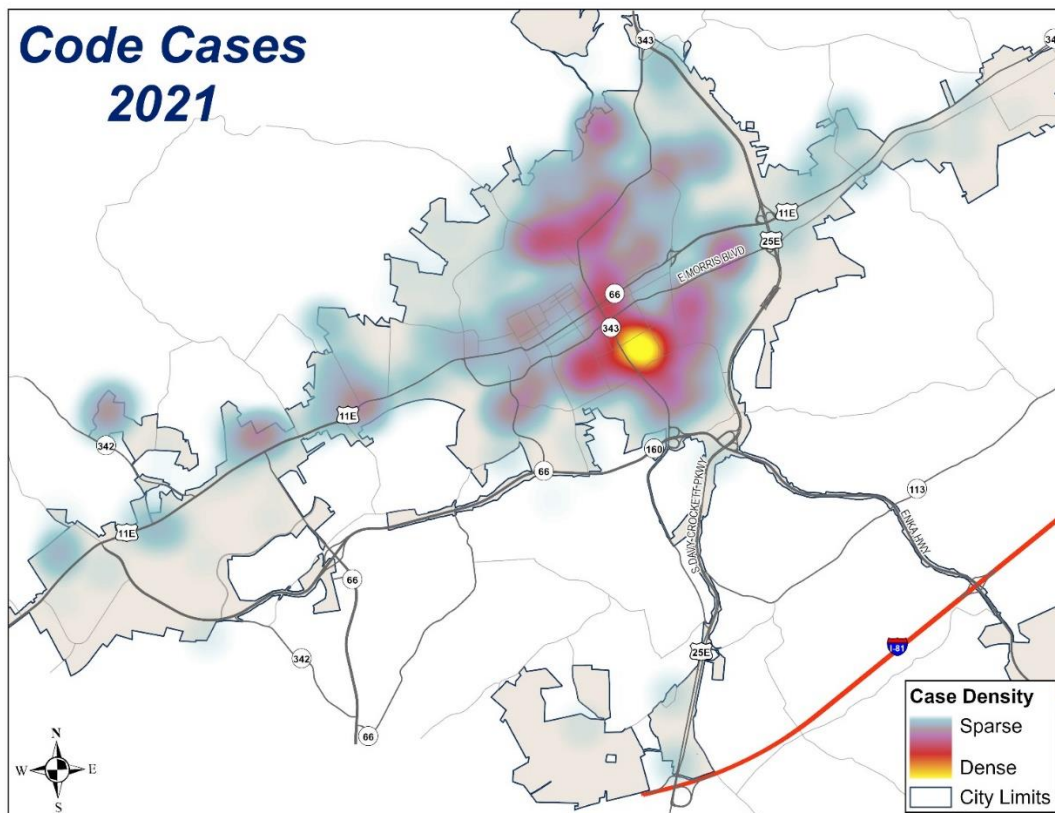
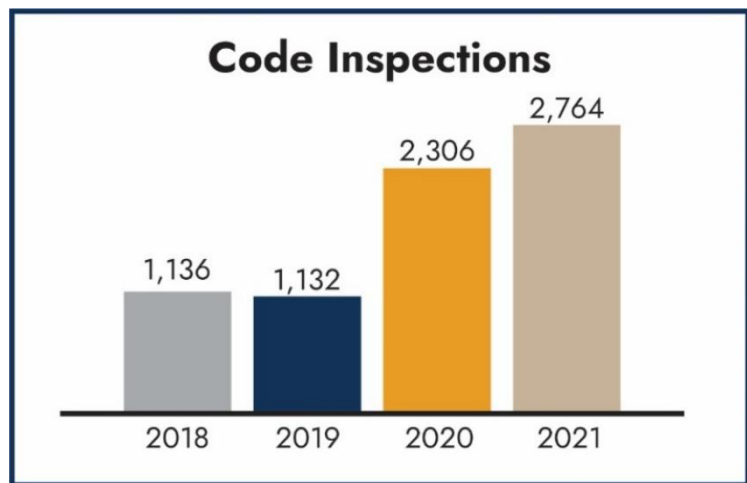
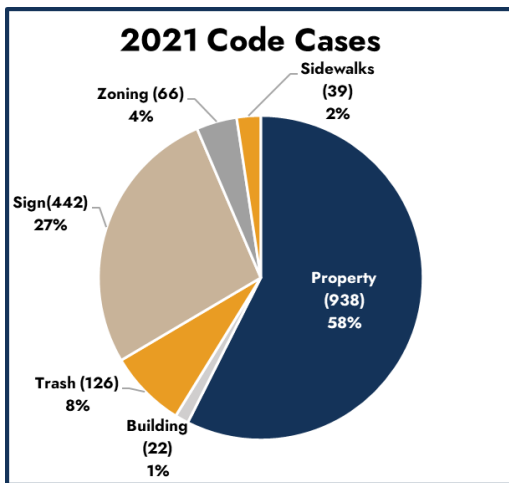
**After Codes
Enforcement**



**Before Codes
Enforcement**



**After Codes
Enforcement**



❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Code Enforcement Officer obtained certification as an International Property Maintenance Housing Inspector.
- Initiated process to establish a regional chapter of the American Association of Codes Enforcement (AACE) to facilitate local networking and continuing education options and to find innovative solutions to common problems in similarly sized municipalities.
- Standardized process to receive complaints and detailed contact information for follow up and confirmation purposes.

- Dedicated administrative staff significantly increased efficiency by processing complaints, notices and liens freeing code enforcement officers for field work.
- Code Officers assigned cases in designated zones for consistency and efficient patrol, alternating every three months.
- Twenty-one percent increase in site inspections and illegal sign removal from previous year.
- Improved lien notification process which substantially increased the recovery of expenditures for property maintenance remediation prior to the recording of the lien.



THRIVING, LIVABLE NEIGHBORHOODS

- Identified 12 properties for future dilapidation hearings; 8 total dilapidated structures brought into compliance through enforcement.
- Collaborated with local non-profits to refer qualifying homeowners for potential construction and repair aid.
- Created, updated, and distributed informational brochures and flyers on local programs, processes, and services. Topics include housing resources, driveways, swimming pools, animals, fences, detached accessory structures, tires, temporary signs and home-based businesses.
- Issued 17 new residential henhouse permits following ordinance change. Created permit application and informational brochure for henhouse requirements and conducted site inspections for approval. 8 other cases were resolved by the owner removing the poultry.



SAFE & SECURE COMMUNITY

- Researched funding options to provide high- visibility house numbers to improve response time for emergency services city-wide.
- Investigated 56 cases of homeless encampments/ illegal squatters, resolving an additional 111 cases of illegal dumping/ bulk waste violations. Worked with property owners, Public Works and Morristown Police Department to resolve trespassing, sanitation and trash issues.
- Cases resolved via citations to Municipal Court increased by 107%.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Code Officers will work toward additional ICC certifications.
- Continue process to establish a regional chapter of the American Association of Codes Enforcement (AACE).

- Redesign Code Enforcement web page to be more user- friendly and to provide clear guidance on frequently asked questions, educational materials, and links to appropriate resources.



THRIVING, LIVABLE NEIGHBORHOODS

- Increase public awareness for rehab programs such as Habitat for Humanity and TCAC to help with remodels as well as new builds for those in need.
- Create Property Maintenance Board and Code Enforcement Board of Appeals.
- Continue to investigate and remedy overgrown lawns, junked yards, junked vehicles, bulk waste, loose trash, and other property violations.



SAFE & SECURE COMMUNITY

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

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- No significant changes

❑ Personnel Summary

CODE ENFORCEMENT	FY19	FY20	FY21	FY22	FY23
CODE ENFORCEMENT OFFICER	2	2	2	2	2
TOTAL CODE ENFORCEMENT	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41710 - Code Enforcement</i>				
111 SALARIES & WAGES	85,559	96,413	95,325	101,223
112 OVERTIME	1	0	0	0
134 CHRISTMAS BONUS & LONGEVITY	87	360	737	371
210 FICA	4,936	6,000	5,581	6,299
212 MEDICARE	1,154	1,404	1,305	1,474
213 TCRS CONTRIBUTION	12,606	14,681	14,573	15,412
214 EMPLOYEE HEALTH INS	29,706	29,225	29,137	31,072
217 EMPLOYEE LIFE INS	450	539	535	555
219 WORKERS COMPENSATIONS INSURANCE	2,458	2,706	2,154	2,646
226 CLOTHING/UNIFORM/SHOES	953	1,200	1,176	600
310 POSTAL SERVICE	6,324	3,000	6,251	6,300
321 PRINTING SERVICES	498	500	896	500
330 LEGAL NOTICES	0	200	0	200
341 ELECTRICITY	1,266	1,595	1,313	1,595
342 WATER & SEWER	592	1,000	470	450
343 NATURAL GAS & PROPANE	67	100	114	100
345 TELEPHONE SERVICES	2,475	2,900	3,043	2,100
351 MEDICAL SERVICES	0	100	28	100
355 COMPUTER/DATA PROCESSING	3,464	18,200	6,766	4,500
361 REPAIR & MAINTENANCE-VEHICLES	0	500	87	500
371 SUBSCRIPTIONS & BOOKS	532	250	42	250
375 MEMBERSHIPS & DUES	125	200	230	200
378 EDUCATION - SEMINARS & TRAINING	289	1,000	1,313	1,300
383 TRAVEL-BUSINESS EXPENSES	0	1,000	150	1,300
399 OTHER CONTRACTED SERVICES	29,847	35,000	22,571	44,200
411 OFFICE SUPPLIES & MATERIALS	446	500	924	500
413 OFFICE EQUIPMENT	0	0	476	0
419 SMALL TOOLS & EQUIP	273	500	301	500
429 GENERAL OPERATING SUPPLIES	121	250	289	250
431 GASOLINE & DIESEL FUEL	2,345	5,000	3,370	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	653	1,000	1,061	1,000
510 INSURANCE - GENERAL LIABILITY	504	580	422	465
523 PROPERTY (CONTENTS) INSURANCE	62	100	81	90
533 EQUIPMENT - RENTAL/LEASE	1,650	1,700	1,750	1,500
971 MOTOR EQUIPMENT	0	0	29,796	0
<i>41710 - Code Enforcement</i>	<i>189,443</i>	<i>227,703</i>	<i>232,267</i>	<i>232,552</i>

Engineering

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

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

□ Performance and Workload Measures

Task	2017	2018	2019	2020	2021
Right-of-Way Management					
Roadway Access Permits	34	36	51	59	122
Roadway Access Permit Inspections	68	72	102	118	224
Work in Right-of-Way					
Atmos Energy	11	6	6	3	3
ATT	9	15	5	3	3
Private	2	6	6	3	3
MUS	6	3	2	2	5
Inspections	28	30	19	11	14
Street Inventory & Evaluation (miles)	206	206	206	206	216

□ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Assisted in the management of the following projects:
 - Major City construction projects
 - TDOT projects
 - Annual street maintenance

- Updated condition of all City Sidewalks
- Surveyed city properties and new buildings to update GIS mapping.



THRIVING, LIVABLE NEIGHBORHOODS

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



RESPONSIBLE MANAGEMENT OF CITY’S PHYSICAL ASSETS

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



STRONG & DIVERSE ECONOMY

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

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

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



THRIVING, LIVABLE NEIGHBORHOODS

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



STRONG & DIVERSE ECONOMY

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

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2023:

- There are no significant changes to this account.

□ Personnel Summary

ENGINEERING	FY19	FY20	FY21	FY22	FY23
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41800 - Engineering</i>				
111 SALARIES & WAGES	102,549	106,151	105,622	111,462
112 OVERTIME	98	5,000	86	5,000
134 CHRISTMAS BONUS & LONGEVITY	726	737	737	748
210 FICA	6,204	6,938	6,380	7,578
212 MEDICARE	1,451	1,623	1,492	1,773
213 TCRS CONTRIBUTION	15,682	16,974	16,138	18,540
214 EMPLOYEE HEALTH INS	32,786	29,266	29,131	31,115
217 EMPLOYEE LIFE INS	565	594	589	611
219 WORKERS COMPENSATIONS INSURANCE	2,458	2,706	2,154	2,646
226 CLOTHING/UNIFORM/SHOES	831	1,000	769	1,000
310 POSTAL SERVICE	0	100	18	100
330 LEGAL NOTICES	842	500	120	500
345 TELEPHONE SERVICES	1,079	2,000	1,082	2,000
351 MEDICAL SERVICES	0	0	28	0
355 COMPUTER AND DATA PROCESSING	3,465	3,500	3,639	3,500
375 MEMBERSHIPS & DUES	829	1,000	995	1,000
378 EDUCATION - SEMINARS & TRAINING	0	1,000	380	1,000
383 TRAVEL-BUSINESS EXPENSES	79	1,000	788	1,000
399 OTHER CONTRACTED SERVICES	154,744	45,500	91,630	45,500
411 OFFICE SUPPLIES & MATERIALS	150	1,500	89	1,000
413 OFFICE EQUIPMENT	2,573	0	0	0
421 COMPUTER SOFTWARE	0	2,500	0	2,500
429 GENERAL OPERATING SUPPLIES	483	1,500	597	1,500
431 GASOLINE & DIESEL FUEL	1,107	2,000	1,643	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,521	1,000	1,218	1,500
499 OTHER SUPPLIES & MATERIALS	0	250	0	250
510 INSURANCE - GENERAL LIABILITY	2,797	3,215	2,342	2,578
523 PROPERTY (CONTENTS) INSURANCE	344	500	448	493
533 EQUIPMENT - RENTAL/LEASE	1,663	2,000	1,638	2,000
<i>41800 - Engineering</i>	<i>335,026</i>	<i>240,054</i>	<i>269,753</i>	<i>248,894</i>

Geographic Information System

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

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

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

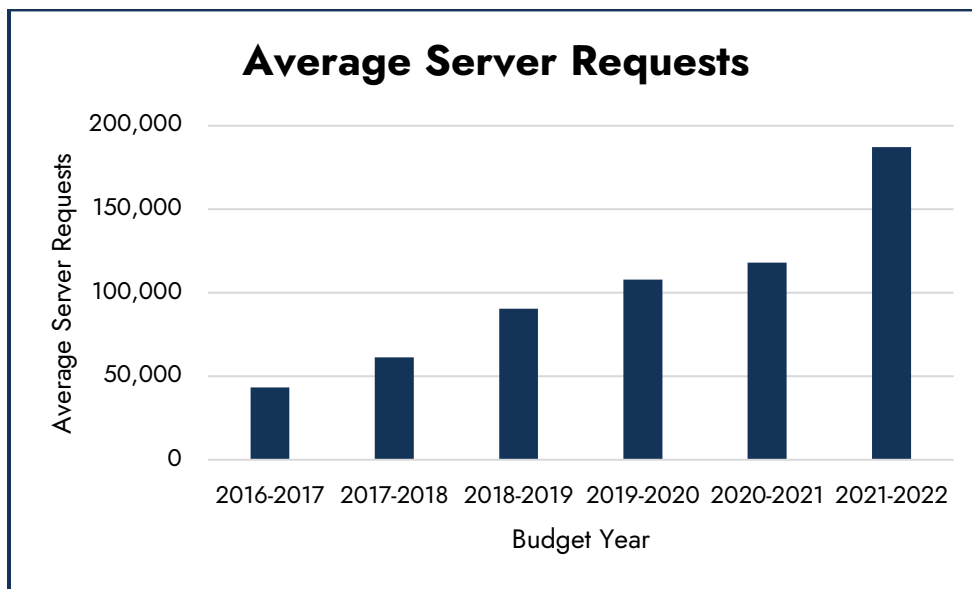
❏ Significant Accomplishments FY 2022:



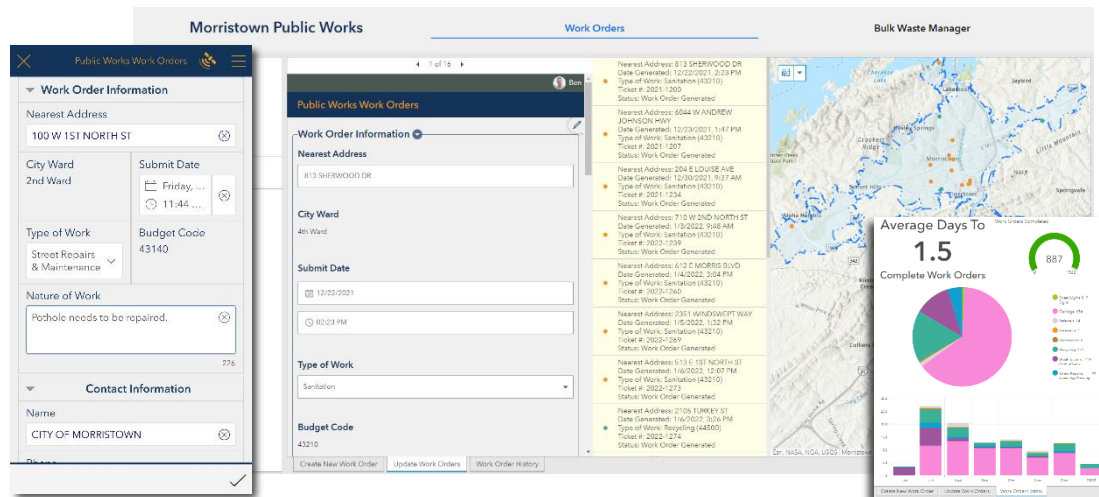
HIGH PERFORMING ORGANIZATION

- Continued to serve each stakeholder of the Partnership:
 - Worked with City departments and staff to improve data layers, web maps, and other products.
 - Assisted County staff on project planning, implementation, and technical support.
 - Provided software licensing, installation, data updates, and other technical support to Morristown Utilities GIS personnel.
 - Continued support to Morristown-Hamblen 911 with automated layer updates and resolving address and other mapping conflicts to assist Computer Aided Dispatch (CAD) software.

- Hosted first annual GIS Showcase in January 2022. The Showcase gave each organization an opportunity to highlight GIS use cases and fostered a collaborative environment to share ideas among partners.
- Continued emphasis on digital automation – using mobile devices and apps to complete historically paper-based workflows to provide accurate reference data and the ability to update assets from the field.
- GIS Manager continues to serve on Tennessee Geographic Information Council (TNGIC) Board of Directors.
- Partnership members completed a combined total of 48+ hours of training through online training courses, webinars, and virtual conferences hosted by Environmental Systems Research Institute (ESRI) and Tennessee Geographic Information Council (TNGIC).
- Ongoing support for city asset assessments including city-maintained storm water infrastructure and streets and mapping of new projects.
- Supporting stormwater management efforts, significant changes were made to dry weather screening and hot spot applications that allow for easier long-term record keeping and data management.



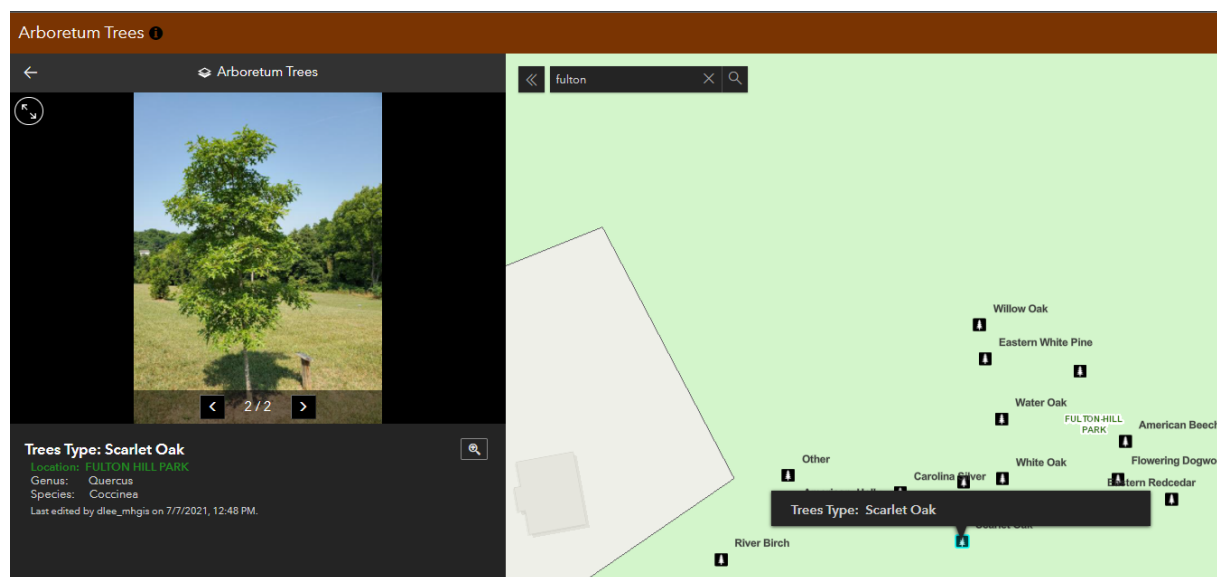
Average server (layer, web map, web app) requests year over year continues to increase.



Public Works Work Orders – Starting July 1, 2021, a new work order tracking system was implemented at the Public Works Department. The new system can create a work order ticket from a desktop computer or mobile phone app. The tickets can then be updated with additional information as the status changes and the work is completed. Dynamic summary information can also be derived from the tickets.

THRIVING, LIVABLE NEIGHBORHOODS

- Made improvements to data structure and continued support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful.
- Continuous updating of placard information, photos, and newly planted tree locations for Legacy Trees and Arboretum mapping apps.
- Continue to update Sidewalk inventory as new projects are completed.
- Attended Redistricting training hosted by Tennessee Comptroller of the Treasury Geographic Services office in support of 2020 Census redistricting process.

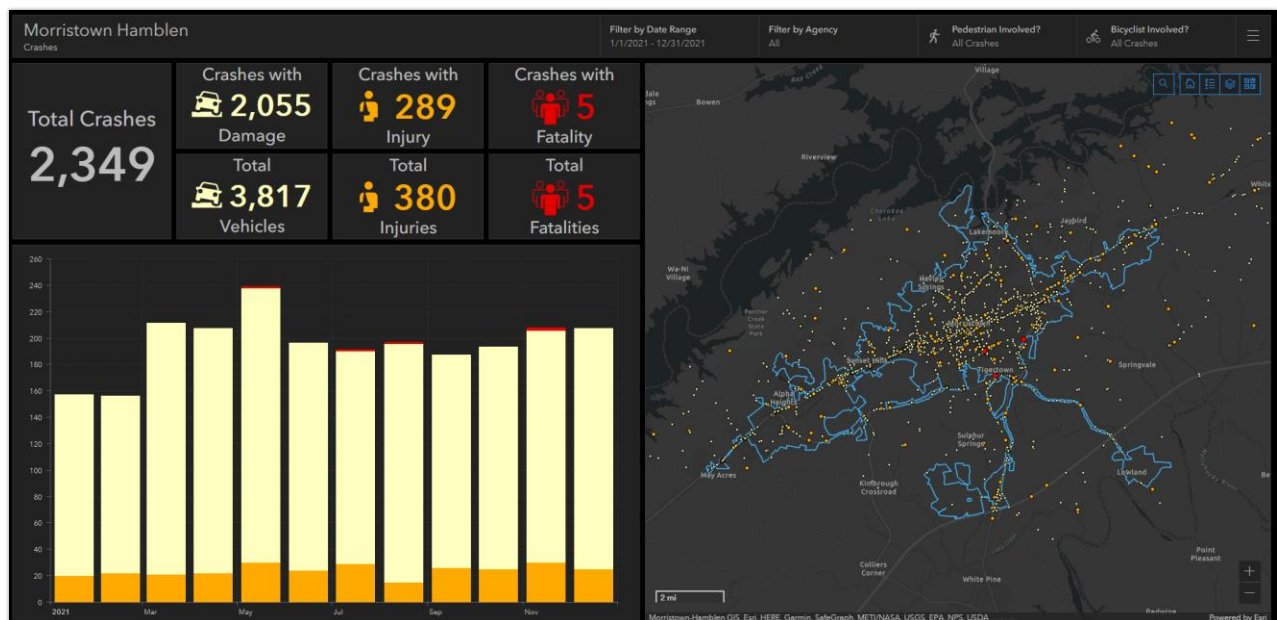


Arboretums App– Creation of an app to view trees in Fred Miller Park & newly certified Arboretum at Fulton-Hill Park



SAFE & SECURE COMMUNITY

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



Traffic Crashes dashboard



STRONG & DIVERSE ECONOMY

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

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Review MHGIS organization web page and sites and improve branding, ease of use, and online presence.

- Continue to assess and promote training needs and for GIS and non-GIS users to maximize benefits of Partnership investments.
- Host 2nd annual GIS Showcase in January 2023.
- Upgrade Economic Development's permitting and plan management software, Energov™ (Tyler Technologies) and complete training to support efficient use of software and integration with ESRI products.
- Upgrade MHGIS and Morristown Utilities GIS servers to ArcGIS Enterprise 10.9.1 (most recent release).
- Outline long-term Geospatial Strategy with feedback from stakeholders.



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to support Public Works work orders project to efficiently address citizen requests regarding trash pickup, can replacement, potholes, and other requests. Implement additional workflow enhancements when feasible (e.g. In-truck mobile app to map bulk waste locations).
- Identify and implement mapping solution to increase public participation and allow users to search nearby or upcoming community events.
- Increase visibility of recreation opportunities by updating and improving Trails/Greenway layer and incorporate into Park Locator app.
- Continue to explore integration with other software platforms in use by other departments.
- Continue support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful.
- Increase public reporting utilizing new or existing data relating to grant funding.



SAFE & SECURE COMMUNITY

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



STRONG & DIVERSE ECONOMY

- Work with Administration, Elected Officials, the Chamber of Commerce and prospective developers and industry to make research tools.

- Research options and implement at least one dashboard solution that highlights real estate activity.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

GIS DEPARTMENT	FY19	FY20	FY21	FY22	FY23
GIS MANAGER	1	1	1	1	1
GIS TECHNICIAN	1	1	1	1	1
TOTAL GIS DEPARTMENT	2	2	2	2	2

❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41810 - Geographic Information System</i>				
111 SALARIES & WAGES	129,967	135,905	129,399	134,371
134 CHRISTMAS BONUS & LONGEVITY	365	376	376	185
210 FICA	7,701	8,450	7,595	8,343
212 MEDICARE	1,801	1,977	1,876	1,952
213 TCRS CONTRIBUTION	19,771	20,674	19,088	20,413
214 EMPLOYEE HEALTH INS	32,931	29,391	26,840	31,208
217 EMPLOYEE LIFE INS	724	760	785	737
219 WORKERS COMPENSATIONS INSURANCE	2,458	2,706	2,154	2,646
310 POSTAL SERVICE	12	100	14	100
341 ELECTRICITY	3,164	3,850	3,282	3,850
342 WATER & SEWER	1,479	2,000	1,175	2,000
343 NATURAL GAS & PROPANE	168	200	275	200
345 TELEPHONE SERVICES	3,767	3,600	4,608	3,600
351 MEDICAL SERVICES	0	0	28	100
355 COMPUTER/DATA SERVICE	55,000	55,300	55,000	55,000
371 SUBSCRIPTIONS & BOOKS	375	375	375	875
375 MEMBERSHIPS & DUES	80	200	40	365
378 EDUCATION - SEMINARS & TRAINING	250	500	250	2,000
383 TRAVEL-BUSINESS EXPENSES	0	4,000	415	4,000
399 OTHER CONTRACTED SERVICES	6,740	4,500	992	6,800
411 OFFICE SUPPLIES & MATERIALS	449	1,000	583	1,000
413 OFFICE EQUIPMENT	0	0	180	0
421 COMPUTER/SOFTWARE	0	1,000	262	1,000
429 GENERAL OPERATING SUPPLIES	22	500	0	500
510 INSURANCE - GENERAL LIABILITY	311	360	2,342	2,577
523 PROPERTY (CONTENTS) INSURANCE	127	145	163	180
533 EQUIPMENT - RENTAL/LEASE	1,350	1,200	1,450	1,200
<i>41810 - Geographic Information System</i>	<i>269,012</i>	<i>279,069</i>	<i>259,547</i>	<i>285,202</i>

Inspections

The Inspections Department is responsible for all building plan review and permitting for all residential, commercial and industrial buildings within the city. This includes all electrical, gas, mechanical, plumbing and other inspections for all projects. The Inspections Department also enforces property maintenance codes including repair or demolition of dilapidated structures.

Inspectors have daily contact with many different members of the public which requires a unique understanding of codes and ordinances. 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.

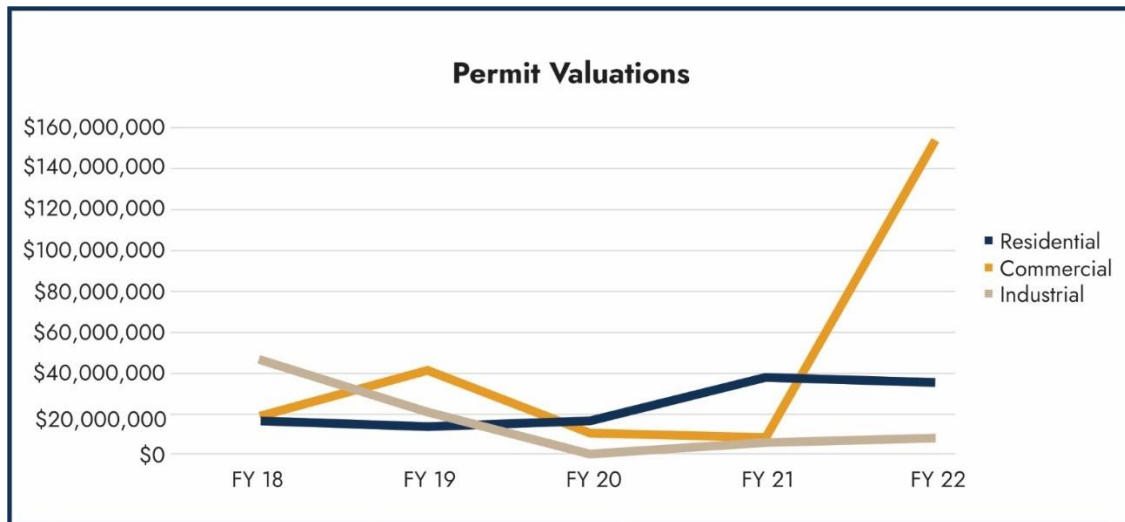
They must know how to analyze technical problems they encounter and then objectively weigh, balance and judge the situation.

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

□ Performance and Workload Measures

Task	FY 18	FY 19	FY 20	FY 21	FY 22
Residential Permits	108	108	162	329	187
Residential Building Value	\$16,677,323	\$13,104,731	\$15,419,412	\$35,364,371	\$ 32,900,130
Residential Building Fees	\$ 59,129	\$ 48,026	\$ 59,730	\$ 136,397	\$ 117,048
Accessory Building Permits	33	38	28	58	50
Accessory Building Value	\$ 181,450	\$ 270,431	\$ 165,358	\$ 821,390	\$ 1,092,874
Accessory Building Fees	\$ 1,287	\$ 2,018	\$ 1,167	\$ 4,124	\$ 4,790
Commercial Permits	58	51	62	45	32
Commercial Building Value	\$18,059,773	\$38,598,721	\$ 9,239,902	\$ 7,072,225	\$ 144,518,788
Commercial Permit Fees	\$ 53,601	\$ 110,516	\$ 31,782	\$ 24,498	\$ 298,295
Industrial Permits	14	12	7	6	6
Industrial Value	\$45,410,538	\$18,936,955	\$ 855,000	\$ 5,353,719	\$ 7,301,962
Industrial Permit Fees	\$ 99,321	\$ 51,011	\$ 3,490	\$ 13,076	\$ 17,252

Task	FY 18	FY 19	FY 20	FY 21	FY 22
Job Trailer Permits	4	4	0	0	5
Job Trailer Permit Fees	\$ 195	\$ 200	0	0	250
Sign Permits	75	84	62	53	50
Sign Permit Fees	\$ 3,874	\$ 5,042	\$ 3,900	\$ 7,889	\$ 3,425
Demolition Permits	27	32	25	28	16
Demolition Permit Fees	\$ 143	\$ 1,600	\$ 1,250	\$ 1,400	\$ 800
Electrical Permits	442	439	493	476	897
Electrical Permit Fees	\$ 44,596	\$ 45,403	\$ 47,533	\$ 47,206	\$ 94,465
Gas Permits	85	53	88	112	75
Gas Permit Fees	\$ 2,293	\$ 2,487	\$ 2,192	\$ 2,793	\$ 1,738
Mechanical Permits	185	142	175	155	375
Mechanical Permit Fees	\$ 54,424	\$ 41,938	\$ 60,923	\$ 60,787	\$ 74,970
Plumbing Permits	143	171	182	165	220
Plumbing Permit Fees	\$ 13,874	\$ 16,910	\$ 17,652	\$ 16,424	\$ 27,645



❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Continued to provide prompt, courteous service to citizens and contractors seeking permits and inspections during the COVID-19 pandemic
 - 2021 UETBOA Conference
 - Introduction to the 2018 International Property Maintenance Code training seminar
- Implementation of 2018 International Building Codes
- Hired new Chief Building Official
- Hired new Building Inspector



THRIVING, LIVABLE NEIGHBORHOODS

- Four structures scheduled for demolition permitted for remodel
- Two structures to be demolished by contractor
- Continue to utilize the City website and social media to educate residents about state law and local permitting requirements for swimming pools and detached accessory structures
- Continued to work with local agencies such as Habitat for Humanity for grant possibilities for lower income homeowners

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Attend East Tennessee Building Officials' Association annual training for building inspectors for continuing education
- Continue to encourage building inspectors to complete certification in International Residential Code and International Building Code to have a more efficient inspections department
- Continue to educate contractors regarding adopted codes
- Create a Dilapidation Appeal Board to better serve the community and create an unbiased appeals process



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to identify and remedy dilapidated residential structures

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget

□ Significant Changes for FY 2023:

- There are no significant changes to this account

□ Personnel Summary

INSPECTIONS	FY19	FY20	FY21	FY22	FY23
CHIEF BUILDING OFFICIAL	1	1	1	1	1
DEVELOPMENT SERVICES SECRETARY	1	1	1	1	1
BUILDING CODES INSPECTOR	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1
ELECTRICAL CODES INSPECTOR	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	5

□ Budget Expense Detail

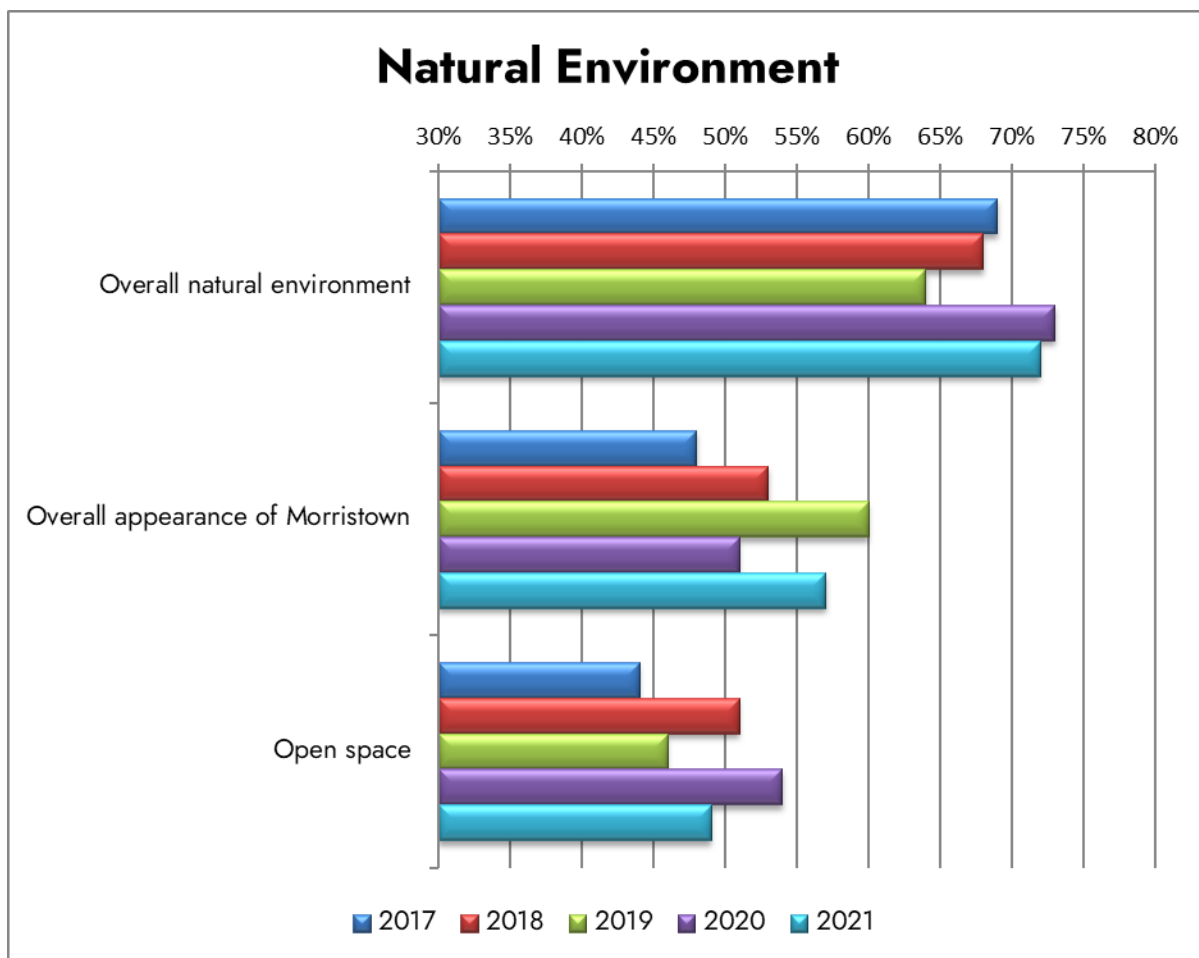
Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42400 - Inspections</i>				
111 SALARIES & WAGES	294,983	305,128	264,602	307,459
112 OVERTIME	0	500	0	500
134 CHRISTMAS BONUS & LONGEVITY	1,615	1,960	1,008	1,353
210 FICA	18,008	19,071	16,123	19,271
212 MEDICARE	4,211	4,460	3,771	4,392
213 TCRS CONTRIBUTION	43,452	46,662	40,293	45,946
214 EMPLOYEE HEALTH INS	66,794	73,289	56,654	77,836
217 EMPLOYEE LIFE INS	1,569	1,650	1,471	1,596
219 WORKERS COMPENSATIONS INSURANCE	6,146	6,765	5,384	6,615
226 CLOTHING/UNIFORM/SHOES	682	1,500	2,277	1,000
310 POSTAL SERVICE	520	800	150	800
321 PRINTING SERVICES	160	300	55	300
330 LEGAL NOTICES	471	800	352	800
341 ELECTRICITY	3,164	3,750	3,282	3,750
342 WATER & SEWER	1,479	2,000	1,175	2,000
343 NATURAL GAS & PROPANE	168	300	275	300
345 TELEPHONE SERVICES	5,502	5,500	6,327	5,500
351 MEDICAL SERVICES	109	100	56	100
355 COMPUTER/DATA PROCESSING	3,465	3,000	3,639	3,000
359 OTHER PROFESSIONAL SRVCS	0	600	0	600
371 SUBSCRIPTIONS & BOOKS	134	750	903	500
375 MEMBERSHIPS & DUES	865	750	741	1,000
378 EDUCATION - SEMINARS & TRAINING	248	1,500	780	1,750
383 TRAVEL-BUSINESS EXPENSES	305	1,500	275	1,750
399 OTHER CONTRACTED SERVICES	34,997	91,500	41,307	100,700
411 OFFICE SUPPLIES & MATERIALS	456	750	310	750
419 SMALL TOOLS & EQUIP	0	500	109	500
429 GENERAL OPERATING SUPPLIES	199	0	0	0
431 GASOLINE & DIESEL FUEL	3,595	5,000	5,160	5,600
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	803	1,500	1,252	1,500
499 OTHER SUPPLIES & MATERIALS	0	300	0	300
510 INSURANCE - GENERAL LIABILITY	2,880	3,315	2,412	2,654
523 PROPERTY (CONTENTS) INSURANCE	354	500	462	509
533 EQUIPMENT - RENTAL/LEASE	1,421	1,200	1,421	1,200
<i>42400 - Inspections</i>	<i>498,755</i>	<i>587,200</i>	<i>462,026</i>	<i>601,831</i>

Natural Resource Maintenance

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

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

☐ Performance and Workload Measures:



Citizen ratings for Morristown's overall natural environment remained steady and is near the second highest score ever at 72% positive. This marks the 9th straight year that we are similar to other communities across the nation. This is a marked improvement over the first two years of the survey when we were much lower than other cities. Residents across the community were consistent in their ratings. Newer residents who moved to Morristown in the last five years are generally more favorable than longer term residents.

The overall appearance rebounded after a decline in 2020. The positive rating of 57%, is more in keeping with stronger assessments in recent years. This assessment is comparable to our peers nationwide. This is only the 4th year we have been comparable to other communities across the nation. We were below for five years and much below in two surveys. More favorable ratings were given by those who rent their homes. Newer residents who have lived in Morristown less than five years were much more favorable than those who have lived here longer.

Open space ratings declined to a 49% positive rating, but is still a significant improvement from the 40% low we saw in 2013. We are comparable to other communities and have seen ratings similar to other communities in six out of nine years this question has been in our survey.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Member of PMG, Professional Grounds Maintenance Group.
- Attend various conferences for new ideas to be incorporated into City assets.
- Design and install new landscaping on the entrance sign at East Tennessee Progress Center Industrial Park located on Progress Parkway.
- Redesign tree plaques for Legacy trees.



THRIVING, LIVABLE NEIGHBORHOODS

- Maintain Downtown raised hardscaping, alleyways, sidewalk flower beds and 36 annual hanging baskets.
- Added additional landscaping and assisted with the location of Legacy Trees at the Butterfly Garden at MLK Park.
- Designed and installed new landscaping at 9 city park signs.
- Install outdoor lighting to illuminate the "Welcome to Morristown" sign located at S. Cumberland and Morris Blvd.
- Assist with Downtown Christmas décor and decorating the Christmas tree at the Farmers Market for the Christmas season.





RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Review medians and make changes to existing landscaping to address areas for improving endurance with conditions.
- Upgraded areas in the City's Parks with landscaping and beautification.
- Installation of new Legacy Tree donations.
- Provided assistance with donors of purchasing and installation locations of Legacy trees.



A HEALTHY AND VIBRANT CITY

- Assisted Tree Board in areas of certification.
- Added 25 Legacy Trees to City properties.
- Install new landscaping design to entrance signs at the following locations:
 - Civic Park
 - Fred Miller Park
 - Frank Lorino Park
 - Hillcrest Park
 - Popkin Ballfield
 - Wayne Hansard Park
 - Martin Luther King Park

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Update and install new landscape design at Freddie Kyle walkway and parking lot.
- Renovate existing landscaping at the Public Works entrance located on Durham Landing.
- Add additional perennial flower beds to Butterfly Garden at Martin Luther King Park.
- Continuation of landscape update on Main Street alleyways and sidewalk flower beds.
- Add additional beds to Farmers Market.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue reviewing City assets and determine action plans to address any needed enhancements.
- Continue implementing Downtown enhancements such as flower beds and tree replacement.
- Advise City Departments and Boards on beautification items on their projects.
- Continue reviewing current rights-of-way and roadside areas to determine any enhancements that may be appropriate.



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

☐ Comments on FY 2021 Actual and FY 2022 Projections:

- It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2022.

☐ Significant Changes for FY 2023:

- There are no significant changes to this account.

☐ Personnel Summary

NATURAL RESOURCE MAINTENANCE	FY19	FY20	FY21	FY22	FY23
HORTICULTURALIST	1	1	1	1	1
MAINTENANCE WORKER	2	2	2	2	2
TOTAL NATURAL RESOURCE MAINTENANCE	3	3	3	3	3

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>45160 - Natural Resource Maintenance</i>				
111 SALARIES & WAGES	110,291	120,585	153,811	132,300
112 OVERTIME	5	0	2,447	3,000
134 CHRISTMAS BONUS & LONGEVITY	190	643	797	282
210 FICA	6,554	7,517	8,340	8,407
212 MEDICARE	1,533	1,758	1,975	1,966
213 TCRS CONTRIBUTION	16,533	18,391	21,521	20,568
214 EMPLOYEE HEALTH INS	45,612	43,737	54,655	46,527
217 EMPLOYEE LIFE INS	609	674	837	726
219 WORKERS COMPENSATIONS INSURANCE	3,688	4,059	3,231	3,969
226 CLOTHING/UNIFORM/SHOES	1,216	1,000	1,221	1,000
329 OTHER OPERATING SUPPLIES	1,114	1,200	1,191	2,200
337 LANDSCAPING	22,510	12,000	15,781	14,000
345 TELEPHONE SERVICES	599	500	600	500
351 MEDICAL SERVICES	28	28	28	28
375 MEMBERSHIPS & DUES	532	500	408	500
378 EDUCATION - SEMINARS & TRAINING	0	1,000	552	1,000
383 TRAVEL-BUSINESS EXPENSES	0	2,000	1,022	2,000
399 OTHER CONTRACTED SERVICES	31,452	88,100	24,717	95,000
411 OFFICE SUPPLIES & MATERIALS	619	750	389	750
419 SMALL TOOLS & EQUIP	3,403	17,000	5,058	15,000
429 GENERAL OPERATING SUPPLIES	3,907	1,200	5,215	2,000
431 GASOLINE & DIESEL FUEL	2,102	1,200	3,642	4,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,725	1,400	4,457	2,000
510 INSURANCE - GENERAL LIABILITY	0	2,300	422	2,300
521 BUILDINGS - INSURANCE	0	500	0	500
533 EQUIPMENT - RENTAL/LEASE	0	1,500	140	1,500
971 MOTOR EQUIPMENT	0	65,000	57,903	0
<i>45160 - Natural Resource Maintenance</i>	<i>256,222</i>	<i>394,542</i>	<i>370,360</i>	<i>362,023</i>

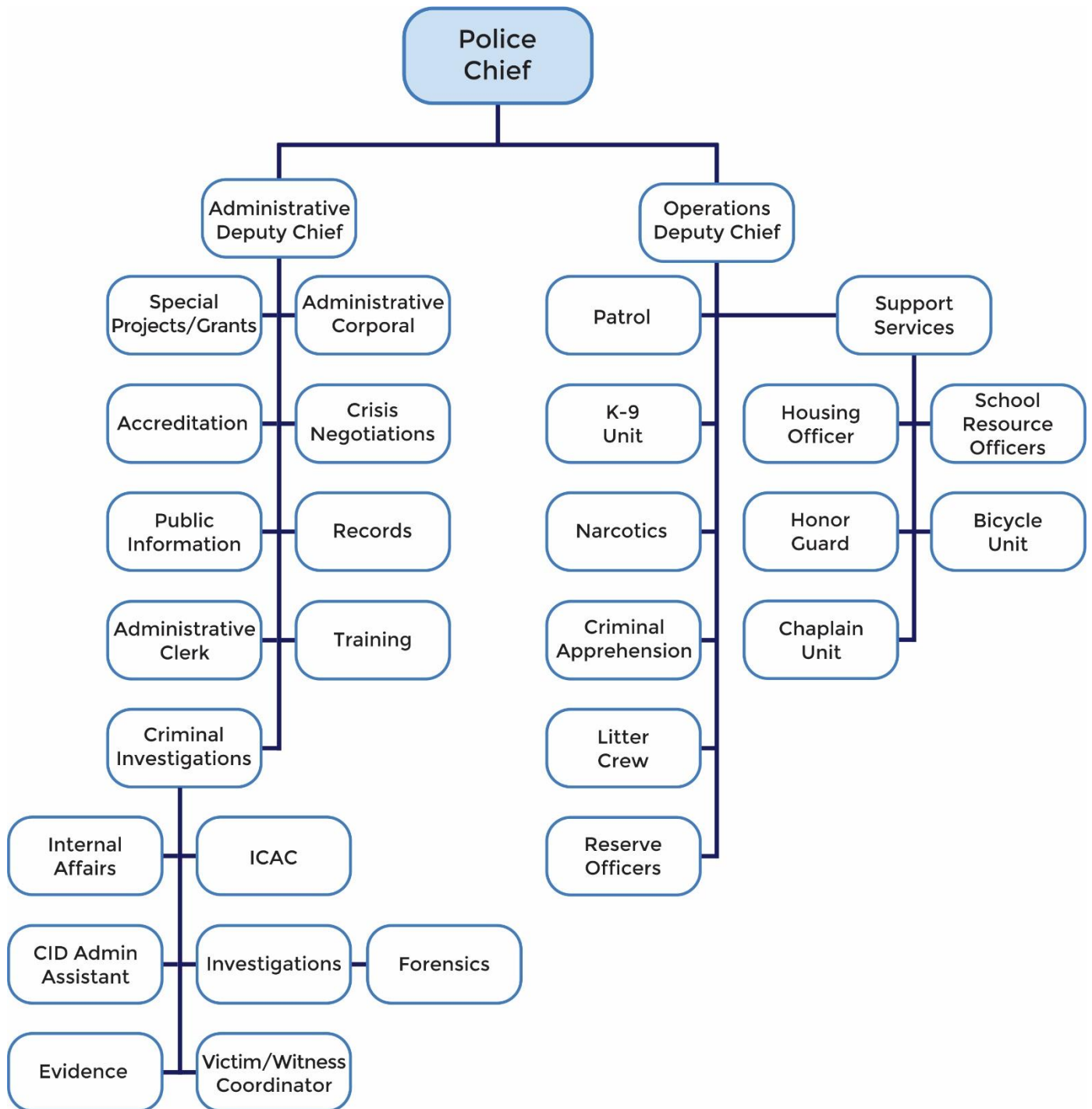


POLICE DEPARTMENT



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Police Organization Chart



Police Administration

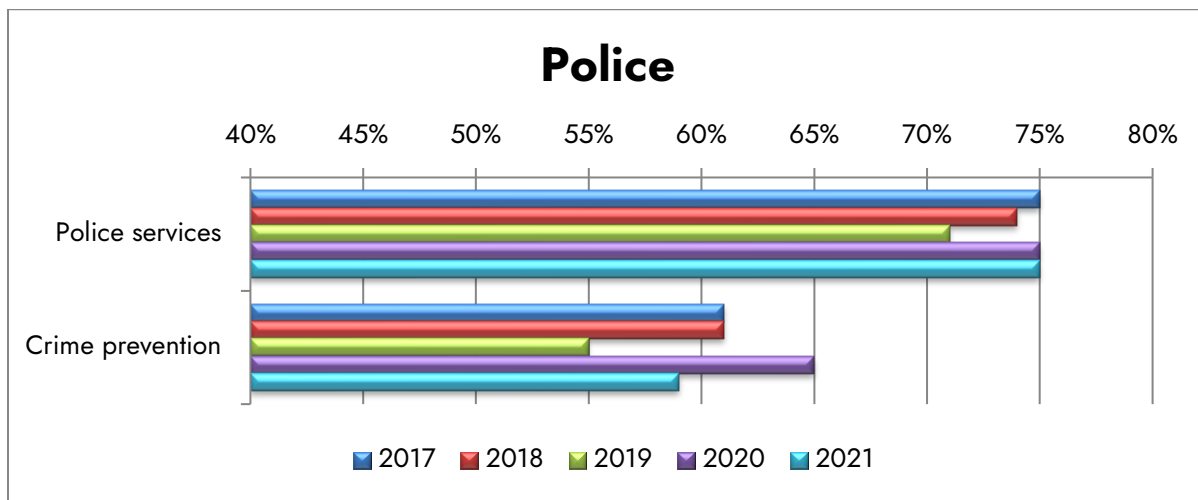
□ Performance and Workload Measures

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.

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

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

□ Performance and Workload Measures:

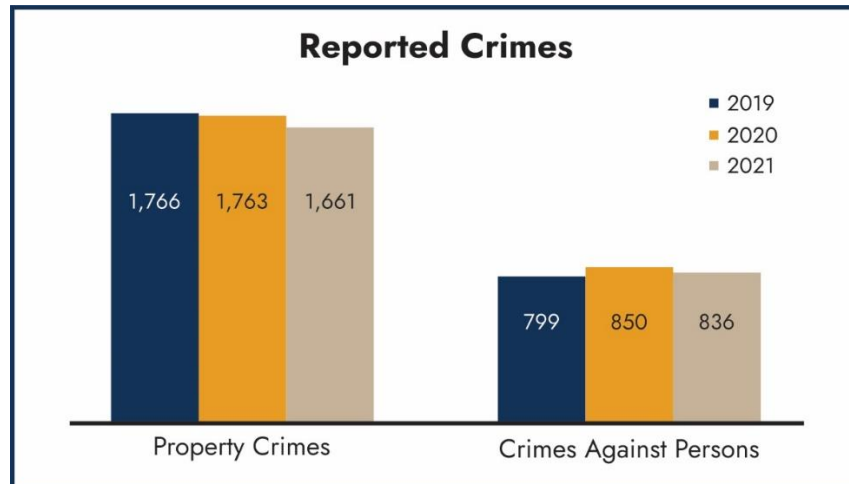


Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

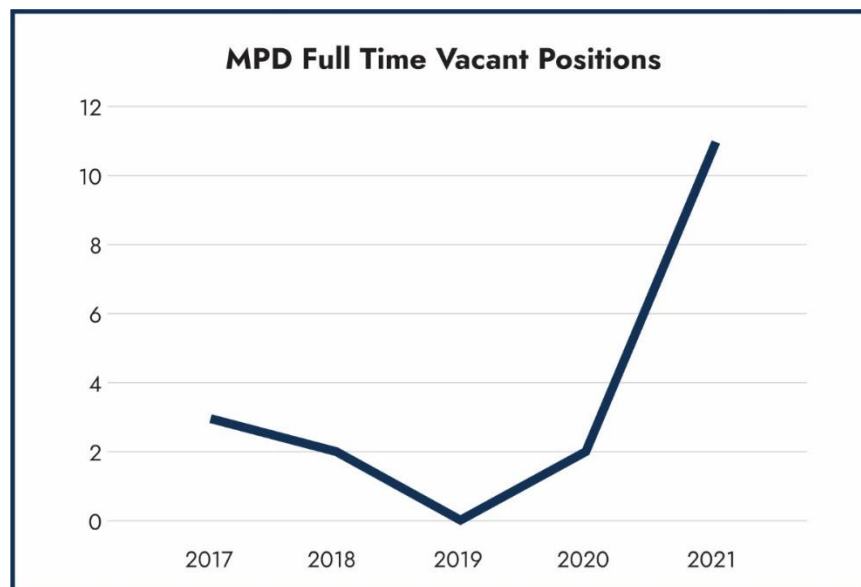
The resident approval rating of police services was 75%, returning to what we have seen throughout most of the history of Morristown’s participation in the survey. This approval rating is comparable to other communities across the nation, which makes the 8th consecutive year that we are comparable to our peers. Significantly lower ratings came from neighborhoods in the southwest of Morristown, with only 49% giving a favorable assessment. Other neighborhoods were consistently favorable. Residents who have lived in Morristown between six and ten years were less favorable than their neighbors who are long term residents or those who moved here in the

last five years. Households that do not have children present were more positive about police services than homes where children are present.

There was a decline in the approval rating for crime prevention. The 59% favorable rating is a decline from 2020 but is equal to the average we have seen in the eleven-year history of our survey. Morristown crime prevention is comparable to other communities as it has been for nine straight years. Homes where children are present were more critical of crime prevention efforts while those with older residents were more favorable.

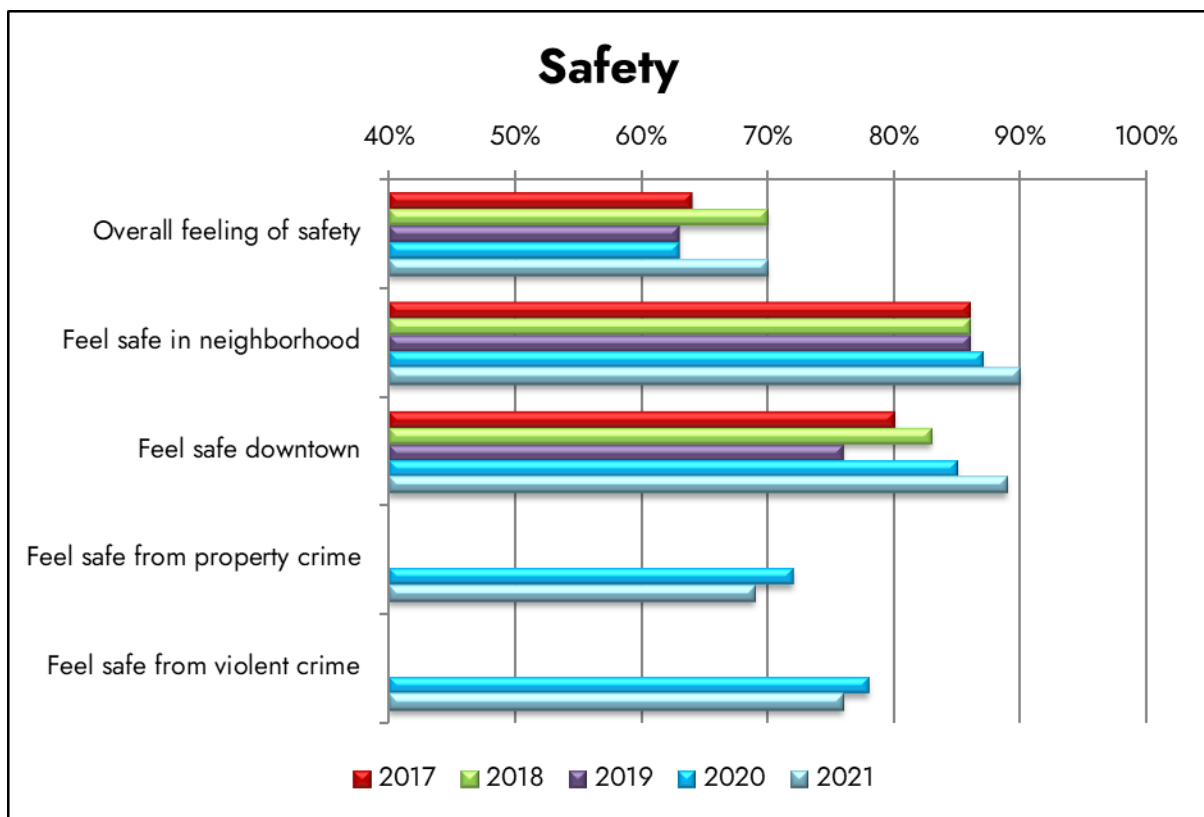
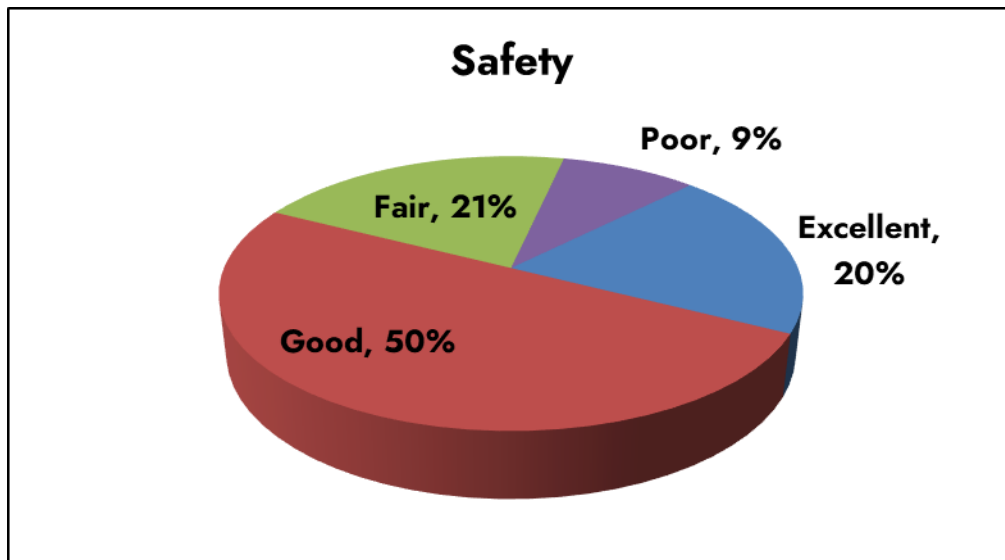


Throughout the year, the Morristown Police Department has seen historically high numbers of vacancies and has also suffered from staffing absences due to the pandemic. Citizen calls for service; however, have remained steady. Community safety is a top priority and administration has worked to implement innovative programs and solutions to ensure we continue to provide an appropriate level of police services.



Source: MPD Annual Report

Administration has worked to expand recruiting efforts and streamline the application process in an attempt to address the high number of vacancies experienced this year.



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Residents gave a 70% favorable rating to their overall feeling of safety, matching our highest rating which was set in 2018. At this level, Morristown residents rate the feeling of safety similar to that of other communities nationwide. We have been comparable to other communities in 4 of the last 7 years, but over the nine years the survey has reported this measure Morristown has fallen below other communities five times. With Morristown ratings staying in a fairly tight range over time, these variations when compared to the national benchmark may be significantly influenced by changes in the national mood about public safety. This is an area of continued emphasis in Morristown since 95% of residents indicated that the overall feeling of safety in Morristown was an essential or very important focus area for the City.

When asked if they feel safe in their neighborhood, 90% gave a favorable assessment building on last year's improvement. This rating has been consistent over time; the highest score was 92% in 2014 & 15, and ratings have never fallen below 86%. Morristown's rating is comparable to other communities as it has been in 10 of the 11 years we've done the survey, and for the last nine years straight. There were no significant differences in ratings for different races, ages or genders and ratings were consistent across neighborhoods.

When in downtown Morristown, residents feel safe as reflected in the 89% positive rating. This is an increase from last year's report and continues an improving trend. We are comparable to other communities, as we have been in 9 of the 11 years Morristown has participated in the survey. Opinions were consistent across the community with no major differences among geographic or demographic groups.

A new question added in the 2020 survey seeks input on perceptions of safety from property crime. Morristown saw a 69% positive rating, which is comparable to others across the country. Responses were generally consistent across demographic categories, but there is an increased concern among households containing children.

Another new question added in 2020 addresses fear of violent crime and our residents were similar to other communities across the nation, giving a 76% positive rating. There were some slight differences among demographic and geographic groups, but they were not statistically significant.

Task	2019	2020	2021
Citizen Calls for Service	24,600	24,305	32,119
Officer Initiated Calls	12,672	7,116	9,790
Cases Assigned for Investigation	3,855	3,765	3,803
Cases Closed	2,139	2,700	2,534
Traffic Crashes	1,594	1,562	1,971
Total Physical Arrests	3,277	2,376	2,684
Total Arrest Charges	5,657	4,206	4,951
Traffic Citations/Charges	9,181	5,158	3,688
Call for Service Response Time (minutes)	4.57	5.18	4.48
Emergency Call Response Time (minutes)	4.13	3.61	2.35
Community Events	132	73	124
Narcotics/ Vice Enforcement Charges	577	394	661

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Worked with South Marketing to produce a professional recruiting video and reach target audiences on social media for qualified candidates. During the first two testing cycles the department had an 80% increase in potential entry-level candidates.

- Videoed and posted 3 public service announcements and 28 media releases. Approximately 30 social media posts were issued using Facebook and Twitter.
- Utilized news outlets and social media to help locate missing persons: 6 missing juveniles and 7 missing adults were safely recovered.
- Developed a critical case review team to foster cross-organization collaboration on cases involving serious injury or death, substantial property loss or that have a wide-ranging negative effect on the quality of life for the residents of Morristown.
- The MPD was credentialed with the U.S. Department of Justice and the Tennessee Office of Criminal Justice Programs as meeting the requirements of the Presidential Safe Policing for Communities Executive Order.



SAFE & SECURE COMMUNITY

- During the continuing COVID-19 pandemic, multiple safety procedures and protocols were implemented to allow the department to maintain daily staffing levels to ensure service to the community.
- Developed a retail theft/ shoplifting tele-serve program to reduce the amount of time an officer must spend responding to delayed incidents for report writing. By having clerical staff trained to take information over the phone for investigative follow-up, officers are kept in the field to increase time available for call response and security patrols.



A HEALTHY & VIBRANT CITY

- Developed a program to increase positive one-on-one interactions with community members in neighborhoods that have, in the past, reported feeling less safe in their communities.
- Administrative personnel served on community boards such as:
 - Morristown-Hamblen 911 Communications Board
 - Morristown-Hamblen Child Care and Early Intervention Board
 - Tennessee Law Enforcement Accreditation Professional Standards Board
 - Tennessee Association of Chiefs of Police Readiness Commission
 - Tennessee Association of Chiefs of Police Leadership Committee



RESPONSIBLE MANAGEMENT OF CITY'S ASSETS

- Began work to relocate the impound lot to a more secure location at the Public Works facility.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Implement the CueHit personnel interaction survey program to obtain information relating to personnel and citizen contacts in order to evaluate services provided.
- Navigate the department through the implementation of a new emergency communications system.
- Update the department's printed recruitment brochure to provide up-to-date information to possible police candidates to assist in department recruiting efforts.
- Oversee the implementation of a new E-Citation program. Funded in part by the ARPA grant and in part from funds set aside over the last five years in the E-Citation fund, this software will allow for faster data collection in the field, integration with other police department software to eliminate repetitive entry, and improved safety for officers.



RESPONSIBLE MANAGEMENT OF CITY'S ASSETS

- Review needed capital purchases and monitor projections to attempt to project expenditures and distribute funding requests over multiple years.
- Monitor personal protective equipment inventory and ensure adequate supply for continued safe police response and employee safety.
- Assist with managing the department fleet to ensure safe and reliable transportation while waiting on multiple-year vehicle orders to arrive.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Fuel expense is over budget due to significantly increased pricing.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

POLICE ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	2	2	2	2	2
POLICE RECORDS CLERK	1	1	1	1	1
POLICE RECORDS TECHNICIAN SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
POLICE ACCREDITATION MANAGER	0	0	0	0	0
TOTAL POLICE ADMINISTRATION	6	6	6	6	6

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42110 - Police Administration</i>				
111 SALARIES & WAGES	392,261	429,225	422,613	452,746
112 OVERTIME	76	500	120	500
119 HOLIDAY PAY	1,447	5,103	0	0
134 CHRISTMAS BONUS & LONGEVITY	3,551	3,678	4,061	3,711
210 FICA	23,845	27,187	25,568	28,332
212 MEDICARE	5,577	6,359	5,979	6,626
213 TCRS CONTRIBUTION	58,403	66,522	65,045	69,321
214 EMPLOYEE HEALTH INS	82,621	88,262	73,582	93,831
217 EMPLOYEE LIFE INS	2,054	2,400	2,025	2,484
219 WORKERS COMPENSATIONS INSURANCE	7,375	8,118	6,461	7,938
226 CLOTHING/UNIFORM/SHOES	2,570	4,000	2,100	4,000
310 POSTAL SERVICE	166	400	261	400
321 PRINTING SERVICES	0	400	0	400
341 ELECTRICITY	34,121	45,000	34,063	45,000
342 WATER & SEWER	14,169	20,000	11,233	20,000
343 NATURAL GAS & PROPANE	1,747	3,000	2,851	3,000
345 TELEPHONE SERVICES	15,529	21,000	19,665	21,000
351 MEDICAL SERVICES	0	150	0	150
355 COMPUTER/DATA PROCESSING	14,042	65,000	13,236	65,000
359 OTHER PROFESSIONAL SRVCS	194	1,000	35	1,000
361 REPAIR & MAINTENANCE-VEHICLES	2,409	3,000	0	3,000
375 MEMBERSHIPS & DUES	3,070	3,000	3,133	3,000
378 EDUCATION - SEMINARS & TRAINING	1,010	3,000	1,574	3,000
383 TRAVEL-BUSINESS EXPENSES	4,493	6,500	3,987	6,500
399 OTHER CONTRACTED SERVICES	750	0	1,250	0
411 OFFICE SUPPLIES & MATERIALS	380	1,200	644	1,200
413 OFFICE EQUIPMENT	1,348	500	390	500
419 SMALL TOOLS & EQUIP	350	500	407	865
429 GENERAL OPERATING SUPPLIES	1,120	950	656	950
431 GASOLINE & DIESEL FUEL	3,159	3,000	4,549	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	156	1,500	1,657	1,500
510 INSURANCE - GENERAL LIABILITY	2,784	5,000	2,332	5,000
523 PROPERTY (CONTENTS) INSURANCE	342	500	446	500
533 EQUIPMENT- RENTAL/LEASE	2,531	3,500	3,420	3,500
615 SEX OFFENDERS ADMINISTRATION	0	1,650	1,850	1,650
805 DOJ JAG GRANT	0	0	452	0
971 MOTOR EQUIPMENT	0	0	38,389	0
<i>42110 - Police Administration</i>	<i>683,650</i>	<i>831,104</i>	<i>754,034</i>	<i>861,604</i>

Police Support

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

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

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

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

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

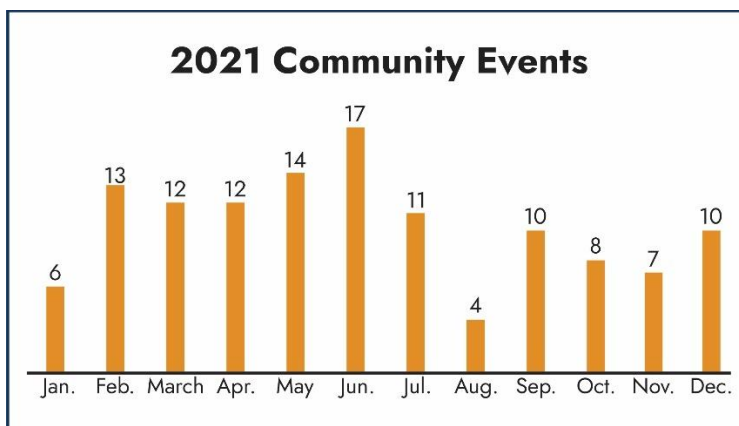
The Bicycle Unit and Honor Guard are also part of the support team.

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

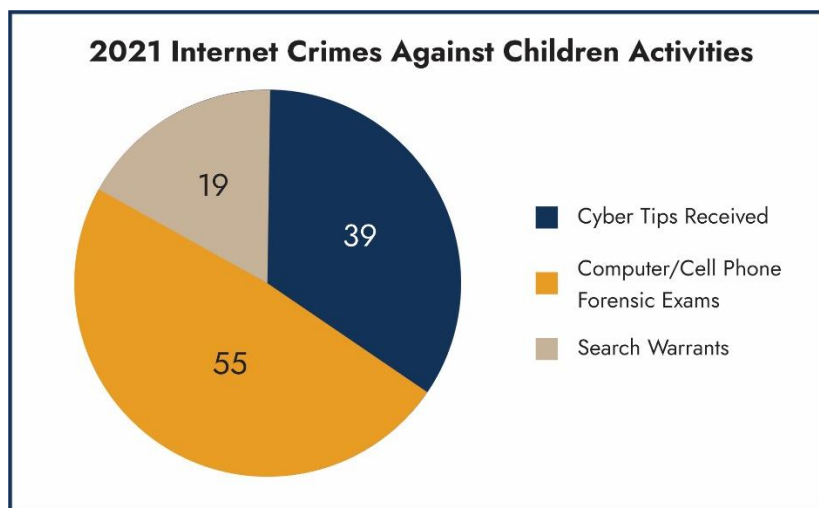
The Honor Guard was established in 1992 and is comprised of twenty departmental personnel. The Honor Guard participates in police funerals, parades and other functions as needed.

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

□ Performance and Workload Measures



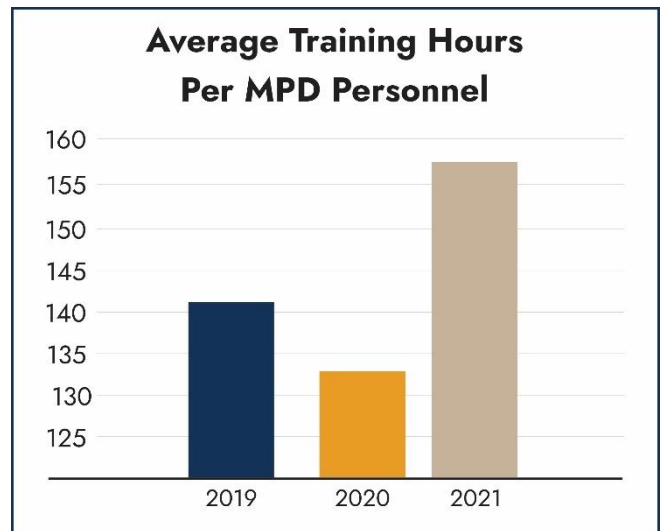
Community event requests are facilitated through this division and involve practically every division and unit within the department. Examples of requests for community involvement include downtown events, benefit walks/runs, community aid distribution, school activities and cultural celebrations.



This unit is staffed by one, specially trained investigator. Twenty-nine cases were closed in 2021 and 10 individuals arrested for these cybercrimes.

Training hours are inclusive of state and federally mandated training which was significantly increased for the year as well as special operations, leadership, and management training. Personnel learn through a variety of instructional methods including classroom lecture, virtual simulation, and hands-on practical exercises.

□ Significant Accomplishments FY 2022:



SAFE & SECURE COMMUNITY

- MPD School Resource Officers (SRO) attended joint training with the Hamblen County Sheriff's Department's SRO's.
- School Resource Officers conducted 130 meetings and presentations within the school system.
- MPD School Resource Officers effectively responded to 2,115 calls for assistance. They conducted 478 meetings with staff, parents, and students.
- The Housing Liaison/Crime Prevention Officer participated in 78 meetings and presentations and effectively responded to 396 calls for assistance. Also participated in 164 additional activities such as assisting Morristown Housing Authority with criminal charges and assisting the Department of Children Services regarding cases within the Morristown Housing Authority properties.



THRIVING, LIVABLE NEIGHBORHOODS

- The Support Services Unit participated in 124 documented community events. Some of the events included Cherokee Park 4th of July Concert and Fireworks, Holiday Hope Fund, threat and risk assessments, civic presentations, as well as several 5K runs and downtown events.



A HEALTHY & VIBRANT CITY

- Staff served on several boards and committees including:
 - Morristown-Hamblen EMS
 - Hamblen County Drug Court
 - Health Department Board
 - Pursuit/Accident Reviews
 - Elder Abuse Board

- The Recruiting Unit participated in six recruiting events, three of which were minority-candidate focused.
- Support service personnel processed and presented 20 beer permit applications to the city Beer Board for approval.
- Support service personnel staffed 18 special permitted events.

❑ Goals for FY 2023:



SAFE & SECURE COMMUNITY

- Develop a program to assist elderly citizens who live in Morristown avoid being victims of scams and other crimes.
- Implement the Handle with Care Program in schools served by Morristown Police Department school resource officers to recognize the impact of childhood exposure to trauma and better serve affected students in the Hamblen County School System.
- Increase the number of firearms training sessions and range time available for all officers.



HIGH PERFORMING ORGANIZATION

- Present officer wellness training to give officers knowledge of risk factors associated with wellness to include suicide prevention and knowledge of supportive resources available to them.
- Train officers on decision making and verbal de-escalation techniques through simulator use.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Fuel expense is over budget due to significantly increased pricing.

❑ Significant Changes for FY 2023:

- One utility vehicle is included in this account due to increased number of downtown and municipal park events. This vehicle will provide increased mobility inside event venues. Vehicles being used currently are borrowed from the Hamblen County Sheriff's Department.

□ Personnel Summary

POLICE SUPPORT	FY19	FY20	FY21	FY22	FY23
POLICE SERGEANT	1	1	1	1	1
POLICE LIEUTENANT	1	1	1	1	1
POLICE CORPORAL	2	2	2	2	2
SCHOOL RESOURCE OFFICER	3	3	3	3	3
MORRISTOWN HOUSING AUTHORITY OFFICER	1	1	1	1	1
CRIMINAL APREHENSION UNIT	2	2	2	2	2
TRAINING OFFICER	0	1	1	1	1
INTERNET CRIMES AGAINST CHILDREN UNIT	1	1	1	1	1
POLICE ACCREDIATION MANAGER	1	1	1	1	1
TOTAL POLICE SUPPORT	12	13	13	13	13

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42115 - Police Support</i>				
111 SALARIES & WAGES	566,124	571,784	697,082	754,932
112 OVERTIME	16,396	25,000	36,846	25,000
119 HOLIDAY PAY	18,558	20,000	22,964	3,500
134 CHRISTMAS BONUS & LONGEVITY	5,327	5,950	7,169	6,801
210 FICA	36,022	38,610	42,864	48,778
212 MEDICARE	8,425	9,031	10,025	11,408
213 TCRS CONTRIBUTION	90,091	94,470	106,057	119,348
214 EMPLOYEE HEALTH INS	186,174	146,502	175,102	202,370
217 EMPLOYEE LIFE INS	2,902	3,198	3,701	4,141
219 WORKERS COMPENSATIONS INSURANCE	16,330	13,530	15,227	17,199
226 CLOTHING/UNIFORM/SHOES	6,808	8,000	7,752	8,000
321 PRINTING SERVICES	250	300	250	300
345 TELEPHONE SERVICES	6,126	6,500	6,513	8,440
351 MEDICAL SERVICES	84	100	56	100
355 COMPUTER/DATA PROCESSING	6,661	6,665	6,957	7,000
361 REPAIR & MAINTENANCE-VEHICLES	200	4,000	500	4,000
375 MEMBERSHIPS & DUES	0	1,000	120	1,000
378 EDUCATION - SEMINARS & TRAINING	1,285	4,000	1,570	4,000
383 TRAVEL-BUSINESS EXPENSES	3,640	4,000	5,256	4,000
411 OFFICE SUPPLIES & MATERIALS	614	1,000	841	1,000
413 OFFICE EQUIPMENT	0	500	470	500
419 SMALL TOOLS & EQUIP	915	500	225	4,145
429 GENERAL OPERATING SUPPLIES	0	500	0	500
431 GASOLINE & DIESEL FUEL	11,109	6,000	17,223	19,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	0	4,000	985	4,000
510 INSURANCE - GENERAL LIABILITY	3,177	3,655	2,660	3,655
523 PROPERTY (CONTENTS) INSURANCE	390	440	509	560
801 GRANTS & OTHER SUBSIDIES	0	0	1,014	0
960 MACHINERY & EQUIPMENT	0	0	0	18,600
971 MOTOR EQUIPMENT	0	0	40,851	0
<i>42115 - Police Support</i>	<i>987,608</i>	<i>979,235</i>	<i>1,210,789</i>	<i>1,282,277</i>

Chaplains

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

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

❑ Performance and Workload Measures

Task- Chaplains	2019	2020	2021
Calls for Service	61	48	53
Hours Spent on Calls	114	72	123
Other Agency Assists	3	4	2
Death/Injury Notifications	30	18	36
Homeless Person Assists	5	4	7.5
Devotions	96	28	25
Professional Contacts	208	342.5	79
Invocations for Council	24	5	0
Total Hours	1,242	745.5	300.5

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- The chaplain unit had 53 callouts and over 123 contact hours with citizens and/or officers in 2021.
- Maintained police chaplain credentials through the International Conference of Police Chaplains
- Made 36 death/ injury notifications and provided or offered support to the families.
- Aided five persons who were in need of emergency housing for a total of 79 hours.
- Provided 59 hours of community event support.
- Provided chaplain services for three other public safety agencies.
- Presented a POST approved class at the MPD Command Staff annual training.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- To work toward restoring full chaplain services which were reduced during the COVID-19 safety protocols and reduced volunteers in this unit.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget as no conference was attended.

□ Significant Changes for FY 2023:

- There are no significant changes to this account. We anticipate utilizing the travel budget as intended in prior years for chaplain certification and credentialing now that travel restrictions have eased.

□ Personnel Summary

- There are no employees budgeted here.

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42116 - Police - Chaplains</i>				
226 CLOTHING/UNIFORM/SHOES	14	0	0	0
375 MEMBERSHIPS & DUES	900	1,500	875	1,500
383 TRAVEL-BUSINESS EXPENSES	0	6,000	0	6,000
429 GENERAL OPERATING SUPPLIES	189	150	112	150
<i>42116 - Chaplains</i>	<i>1,103</i>	<i>7,650</i>	<i>987</i>	<i>7,650</i>

Litter Crew

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

No full-time coordinator is assigned at this time. Currently, this position is being filled part-time by patrol and reserve officers utilizing individuals assigned to community corrections.

❑ Performance and Workload Measures

Task-Litter Crew	2019	2020	2021
Hours Worked	792	286	117.8
Estimated Pounds of Trash Bagged	88,640	25,560	6,060
Pounds of Miscellaneous Trash (not bagged)	6,879	2,233	3,975
Tires Collected	260	1,016	14

❑ Significant Accomplishments FY 2022:



THRIVING, LIVABLE NEIGHBORHOODS

- Following the resignation of the full-time Litter Crew Coordinator, officers and reserves have been filling in part-time when possible, to continue to perform litter pick-up
- The part-time litter crew worked a total of 177.75 hours.
- The crew removed 303 bags of garbage from the roadways, 3,975 pounds of miscellaneous trash, and 14 tires.

❑ Goals for FY 2023:



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to enhance the appearance of the city of Morristown by increasing litter pick-up hours by hiring a dedicated, part-time community service worker coordinator to facilitate the removal of litter from city streets and properties.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be within budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account. We anticipate returning to more normal operation and budget use in FY 2023.

❑ Personnel Summary

POLICE LITTER CREW	FY19	FY20	FY21	FY22	FY23
POLICE OFFICER	1	1	1	1	1
TOTAL POLICE LITTER CREW	1	1	1	1	1

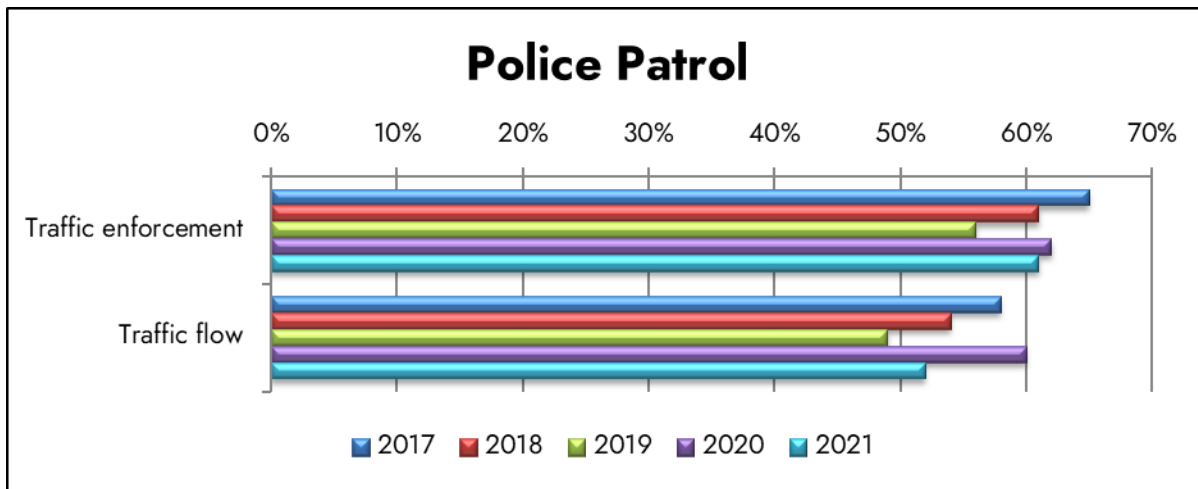
❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42117 - Police - Litter Crew</i>				
111 SALARIES & WAGES	16,114	39,805	8,027	46,647
112 OVERTIME	41	3,500	0	3,500
119 HOLIDAY PAY	437	1,800	0	0
134 CHRISTMAS BONUS & LONGEVITY	639	82	0	109
210 FICA	1,007	2,802	563	3,116
212 MEDICARE	235	656	132	729
213 TCRS CONTRIBUTION	2,614	6,855	1,391	7,624
214 EMPLOYEE HEALTH INS	5,848	14,577	2,242	15,519
217 EMPLOYEE LIFE INS	99	223	40	256
219 WORKERS COMPENSATIONS INSURANCE	1,230	1,353	1,077	1,323
226 CLOTHING/UNIFORM/SHOES	0	665	347	665
345 TELEPHONE SERVICES	208	700	0	700
361 REPAIR & MAINTENANCE-VEHICLES	0	700	0	700
378 EDUCATION-SEMINARS & TRAINING	0	500	0	500
383 TRAVEL-BUSINESS EXPENSES	0	2,000	0	2,000
399 OTHER CONTRACTED SERVICES	0	800	0	0
411 OFFICE SUPPLIES & MATERIALS	494	0	0	0
419 SMALL TOOLS & EQUIP	0	0	0	125
429 GENERAL OPERATING SUPPLIES	8	2,500	59	2,500
431 GASOLINE & DIESEL FUEL	768	2,000	0	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	0	500	0	500
510 INSURANCE - GENERAL LIABILITY	254	295	213	235
523 PROPERTY (CONTENTS) INSURANCE	31	35	41	46
<i>42117 - Police Litter Crew</i>	<i>30,027</i>	<i>82,348</i>	<i>14,132</i>	<i>88,794</i>

Patrol & Traffic

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

□ Performance and Workload Measures

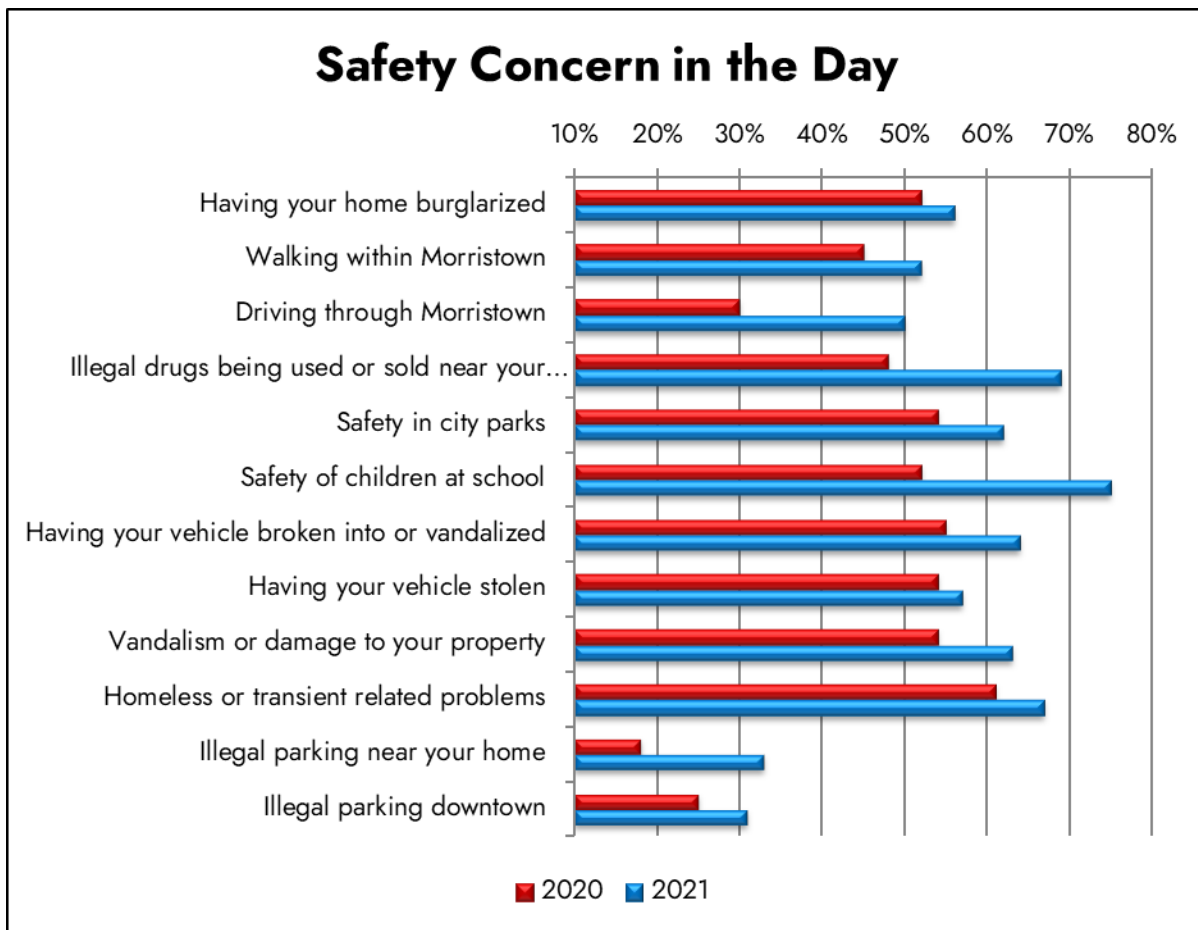


Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Residents gave Morristown a 61% positive rating for traffic enforcement which is at the average rating over the history of the survey. Morristown is comparable to other communities, marking the 10th straight year we’ve been similar to other communities. Newer residents living in Morristown less than 5 years were more favorable than their neighbors who have lived here longer.

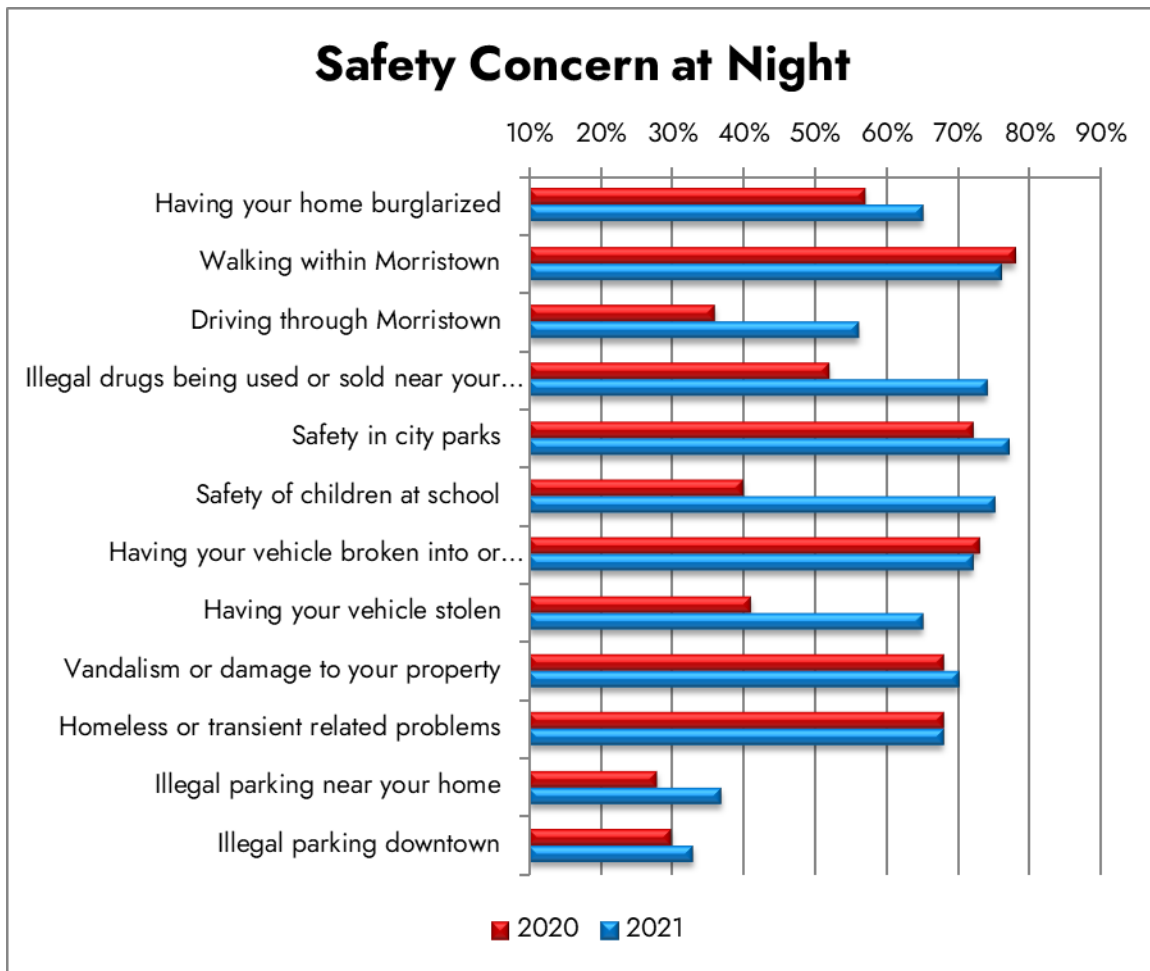
When assessing traffic flow, our residents gave a favorable rating of 52%, a little better than the average rating for traffic in the last eleven years. Morristown is comparable to other communities across the nation as we have been for 10 of the 11 years we have conducted the survey. Homeowners were more critical of traffic flow than renters. Newer residents living in Morristown less than 5 years were more favorable than their neighbors who have lived here longer. Responses were fairly consistent across other demographic groups and neighborhoods across the city.

In addition to the standard questions regarding safety, our survey asked residents how concerned they were about certain situations in both daytime and nighttime hours. The following graphs reflect two surveys in 2020 and 2021. Unlike most of the data reported about survey results, the 2020 results are not from the annual random sample survey, but from a special “opt in” online survey. Care should be taken in comparing the two years due to the difference in sampling. One should instead put more credence in the ranking of concerns than the change between years.



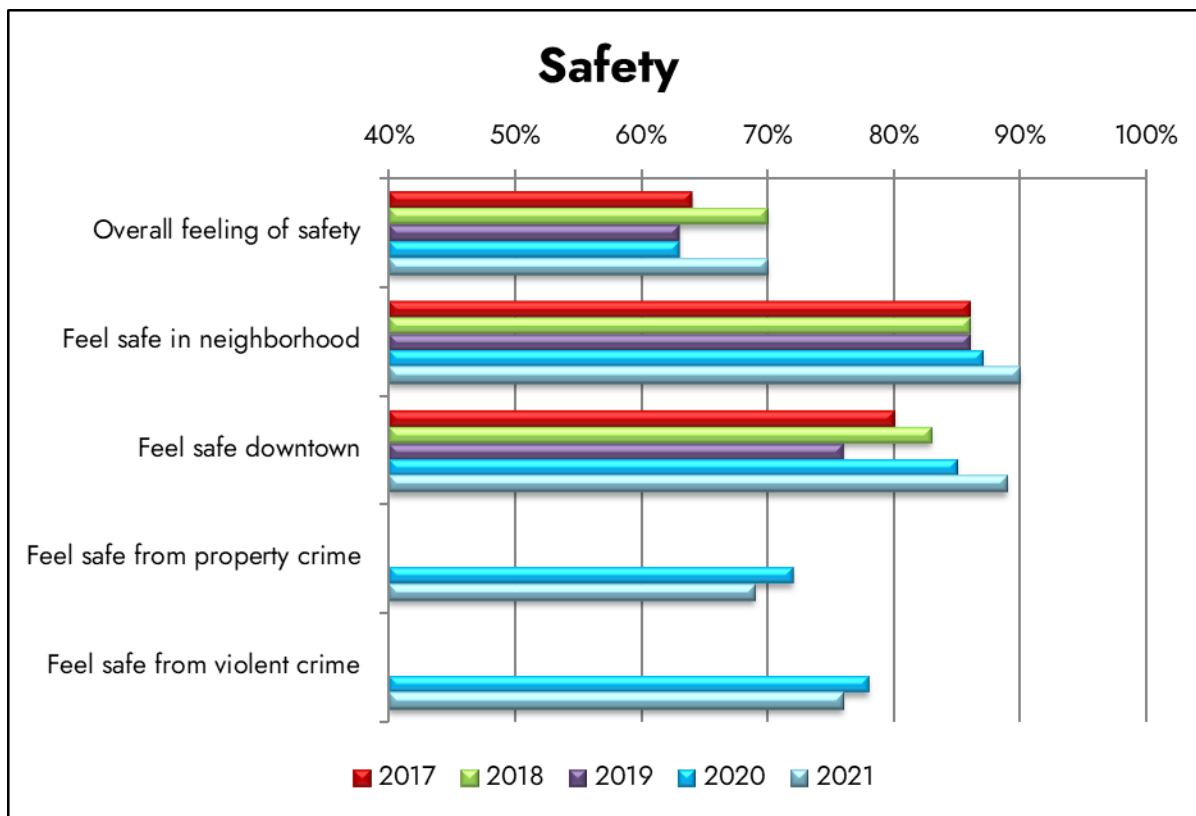
Source: 2021 Citizen Survey – Respondents with Major/moderate concern

During the day, residents were most concerned about safety of children in schools (75% major or moderate concern), illegal drugs being used or sold near their home (69%), and homeless or transient related problems (67%). Items with the least amount of concern were illegal parking near both downtown and homes, with about one-third identifying these as concerns.



Source: 2021 Citizen Survey – Respondents with Major/moderate concern

During nighttime hours, these levels of concern shifted. About 7 in 10 respondents or more were concerned about safety in city parks, while walking within Morristown, and vandalism or damage to property, as well as the same items identified as concerns during the day. Illegal parking remained the lowest point of concern in nighttime hours.



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Residents gave a 70% favorable rating to their overall feeling of safety, matching our highest rating which was set in 2018. At this level, Morristown residents rate the feeling of safety similar to that of other communities nationwide. We have been comparable to other communities in 4 of the last 7 years, but over the nine years the survey has reported this measure Morristown has fallen below other communities five times. With Morristown ratings staying in a fairly tight range over time, these variations when compared to the national benchmark may be significantly influenced by changes in the national mood about public safety. This is an area of continued emphasis in Morristown since 95% of residents indicated that the overall feeling of safety in Morristown was an essential or very important focus area for the City.

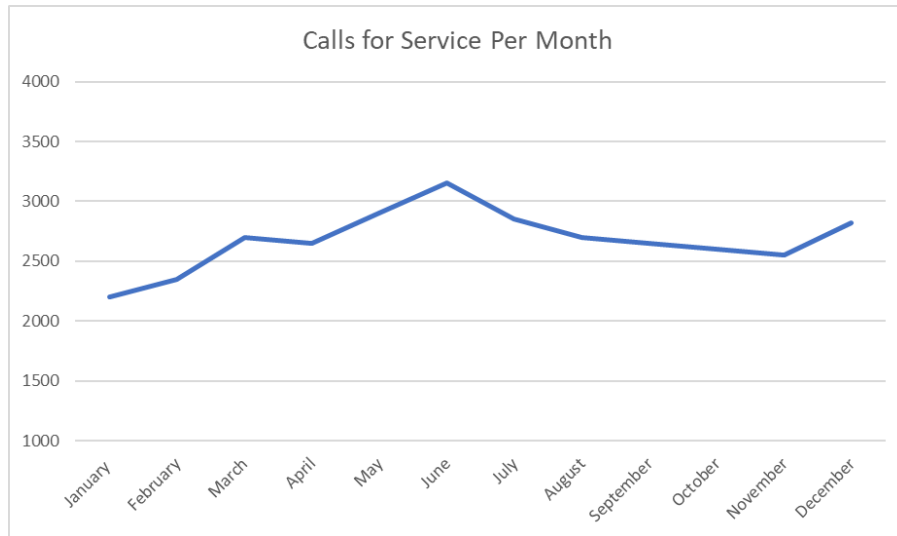
When asked if they feel safe in their neighborhood, 90% gave a favorable assessment building on last year’s improvement. This rating has been consistent over time, ranging between 86% and 92%. Morristown’s rating is comparable to other communities as it has been in 10 of the 11 years we’ve done the survey, and for the last nine years straight. There were no significant differences in ratings for different races, ages or genders and ratings were consistent across neighborhoods.

When in downtown Morristown, residents feel safe as reflected in the 89% positive rating. This is an increase from last year’s report and continues an improving trend. We are comparable to other communities as we have been in 9 of the 11 years Morristown has participated in the survey. Opinions were consistent across the community with no major differences among geographic or demographic groups.

A new question added in the 2020 survey seeks input on perceptions of safety from property crime. Morristown saw a 69% positive rating, which is comparable to others across the country. Responses

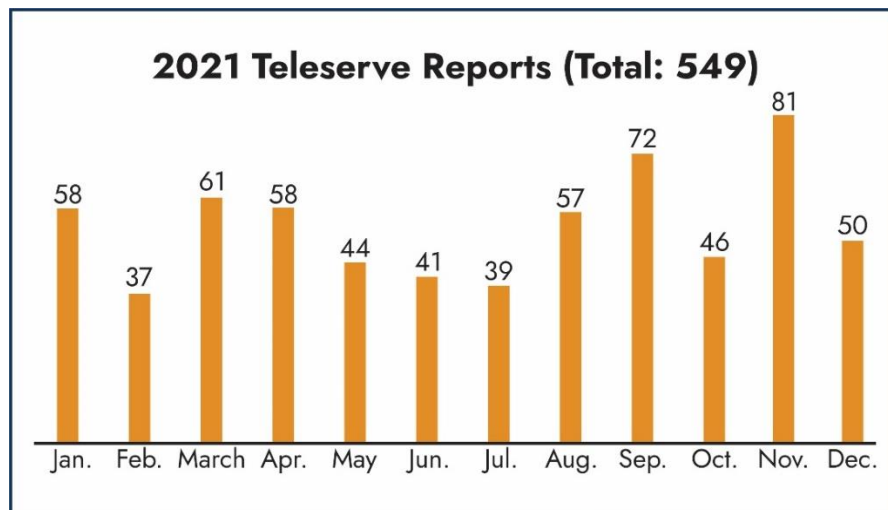
were generally consistent across demographic categories, but there is an increased concern among households containing children.

Another new question added in 2020 addresses fear of violent crime and our residents were similar to other communities across the nation, giving a 76% positive rating. There were some slight differences among demographic and geographic groups, but they were not statistically significant.



Citizen calls for service were given priority during this time as officers continue to respond to reported crimes in the city of Morristown. The MPD averages 2,677 calls for service per month. Officers spent an average of 33 minutes on each call and answered a total of 32,119 in CY 2021, a 6% increase from 2020. From the total calls answered, 15% were considered Priority 1 responses.

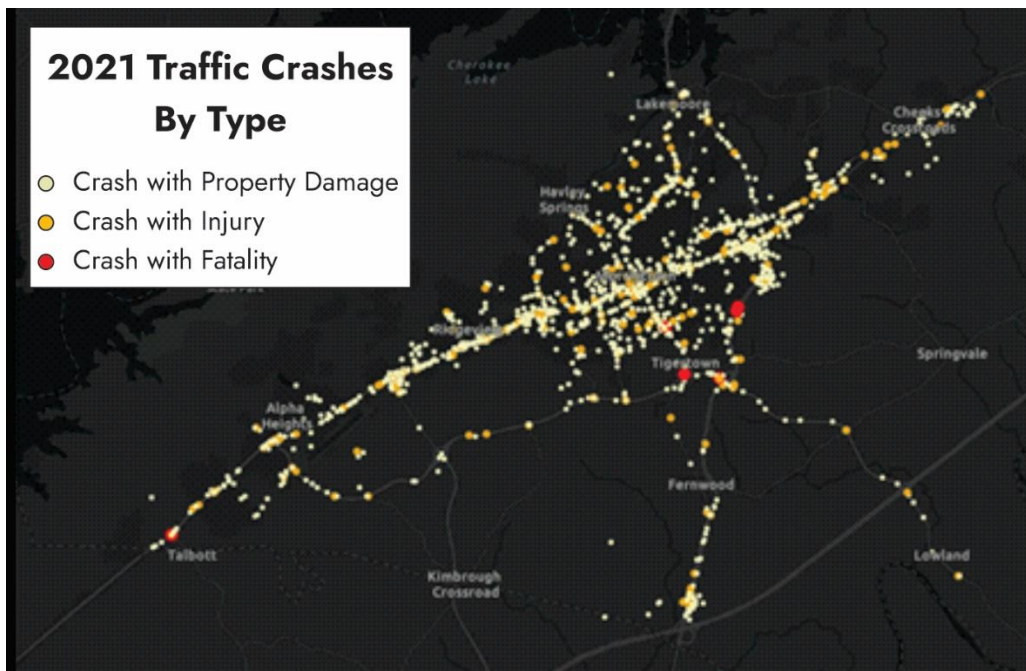
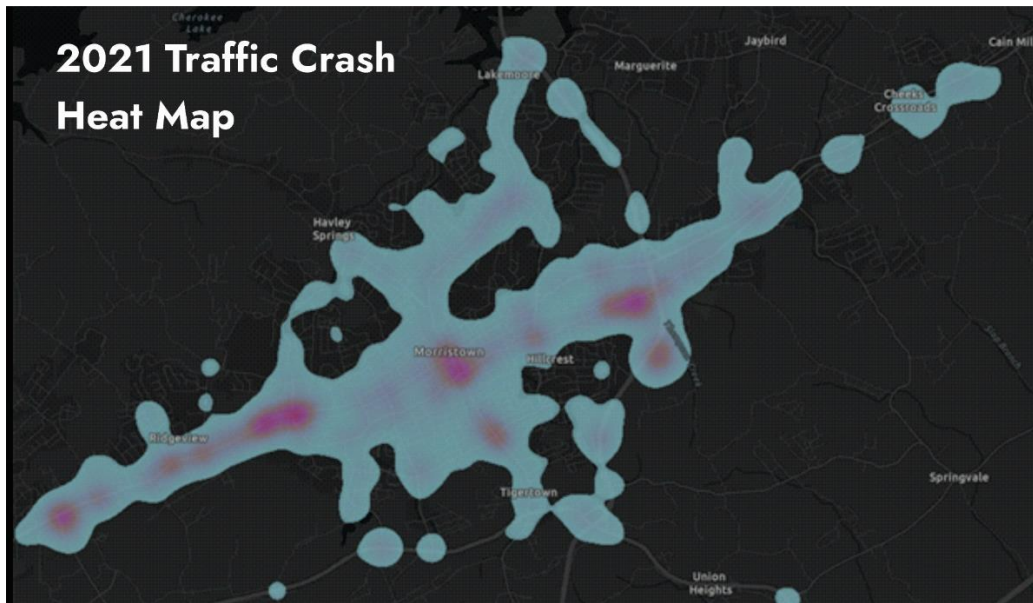
The average officer response time to the location of the call was 4.48 minutes for routine response and emergency call response times averaged 2.35 minutes.



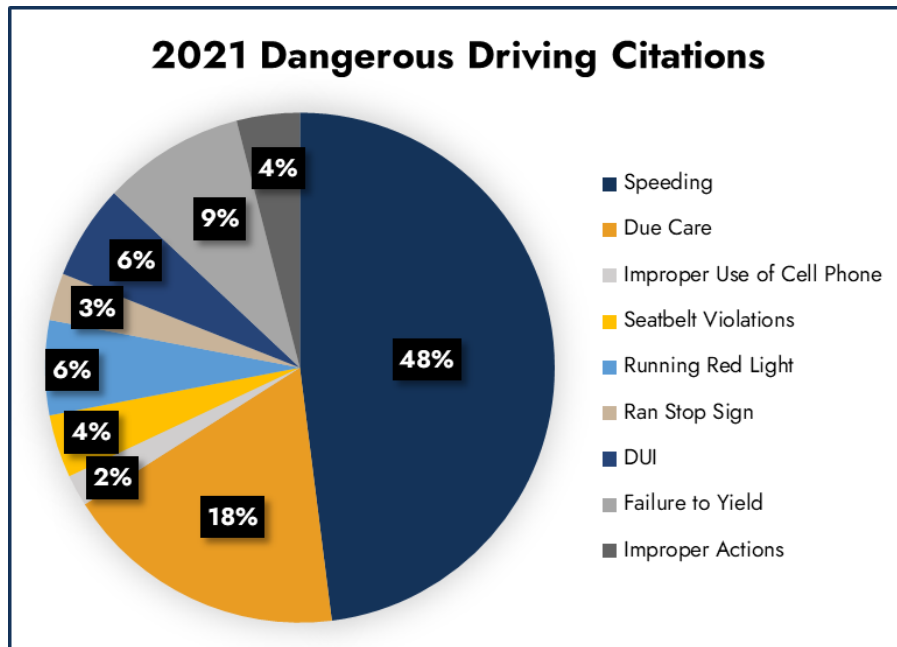
Enhancing our teleserve program became an important part of our response to some calls for service during the pandemic. Calls, such as delayed theft and shoplifting reports, were taken over the phone and allowed officers to remain in the field for security patrols and priority response calls.

2021 Traffic Crashes

Total	1,953
With Injury	224
DUI Related	74



Response to traffic crashes on our city streets remains a priority for patrol. Response to traffic crashes increased almost 10% this year. As with all areas of the state, Morristown saw an increase in DUI and fatality crashes. Impaired-driving crashes increased 35% in Morristown from 2020 to 2021.



Traffic law enforcement is an important way to impact rising traffic crash incidents. Total traffic violations charged by MPD officers was 3,688 this year. The above chart reflects the officer-issued citations for the most dangerous driving behaviors in our community this year.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Patrol personnel took 392 reports using the tele serve program. This increased the amount of time officers were available to respond to calls for service or perform security checks.
- The criminal apprehension unit utilized wireless camera systems to assist in identifying and locating suspects involved in various criminal activity.
- The Unmanned Aircraft System (UAS), aka Drone, program was deployed five times to assist in various tasks such as searching for missing persons, recording fatal traffic crashes, and other scenes as requested.
- The honor guard conducted a total of 10 events, which included four funerals, one memorial, three community events, and two trainings.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Supervisors were provided access to an interactive situational awareness map, which will assist them in management of resources during large scale events.



- Patrol and support service personnel assisted the Hamblen County Health Department throughout the year with multiple COVID-19 vaccination events for city and county residents.
- Several restrictions and guidelines were put in place to minimize risks of COVID-19 to employees. Due to COVID-19, adjustments had to be made in all divisions to maintain appropriate staffing levels throughout the year.
- In June, while responding to a residential burglary, patrol officers apprehended a suspect operating a box truck, which contained a number of stolen items.
- In October, department personnel responded to a bank robbery at the TVA Credit Union. After an extensive investigation, a suspect was taken into custody following a lengthy barricaded standoff with officers.
- In October, patrol officers identified and arrested an individual for aggravated assault related to a prior shooting incident.
- Department personnel made the following arrests in 2021:
 - 1,004 individuals taken into custody for outstanding warrants
 - 537 drug related arrests
 - 283 shoplifting arrests
 - 141 domestic assault arrests
 - 180 DUI arrests
- The department conducted two separate theft task force operations in 2021. As a result of the operations, several individuals were arrested for various crimes and outstanding warrants.
- The police department utilized a Governor's Highway Safety Office grant program to conduct saturation patrols. The patrols resulted in 228 violations being issued, 23 individuals arrested, 14 individuals receiving citations in lieu of arrest, and 121 safety warnings.
- The criminal apprehension unit (CAU) worked a total of 1,739.5 hours in 2021. The unit made a total of 320 total arrests, including 148 misdemeanor and 172 felony arrests. The unit served a total of 481 warrants and located 2 individuals for interview.
- Provided security, per contracts, at five churches during Sunday morning services, plus additional events as requested. Officers also worked many security contracts for businesses and special events throughout the year.
- The traffic crash reconstruction team investigated 15 traffic crashes that involved serious injury or a fatality.
- Canine units had 123 deployments. The canine teams trained over 2,300 hours. The four officers assigned drug detection dogs made 160 arrests, 95 were drug related and issued 648 citations.

- The Explosive Ordnance Disposal (EOD) Unit responded to two explosive ordinance callouts. The unit provided two community presentations and assisted two other EOD units in testing and selection of personnel.
- EOD unit personnel attend advanced training in 2021, which included:
 - Two Bomb Technicians attended an FBI course “Advanced Electronics” (40-hour course)
 - One Bomb Technician attended an FBI course “Basic Stabilization training” (40-hour course)
 - Two Bomb Technician attended the FBI course “Recertification” (40-hour course)
- The special response team conducted 14 operations throughout the year. Six team members attended advanced specialized training courses.



THRIVING, LIVABLE NEIGHBORHOODS

- Patrol increased efforts to make individual citizen contacts in residential neighborhoods by conducting both drive-through and walking patrols.
- Patrol personnel conducted more than 1,600 foot patrols in the downtown business district, and an additional 493 patrols in the Daily Bread.
- Officers conducted 1,145 patrols throughout the local parks, including 411 at Fulton-Hill Park. In addition to the foot patrols, officers assisted the support service division patrolling recreational and sporting events throughout the year

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Create a triplicate copy trespass notice form and maintain a record of notices issued.
- Begin a process of using only one incident number for all paperwork and computer systems for report filing.
- Evaluate the use of computer-generated data on the patrol daily activity report instead of the officer’s own calculations.



THRIVING, LIVABLE NEIGHBORHOODS

- Participate in a community immersion programs with local volunteer and community organizations.



SAFE & SECURE COMMUNITY

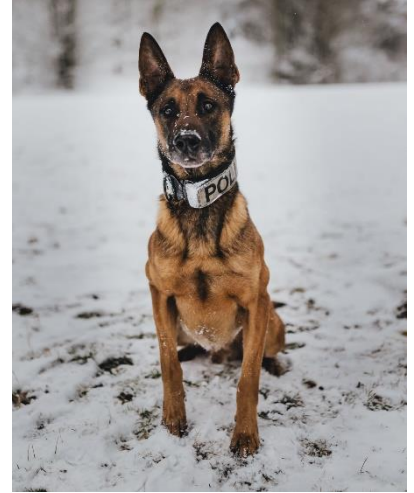
- Conduct crowd/riot control training for all officers.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Overtime expense is over budget due to the high number of vacancies and contracted security services.
- Fuel expense is over budget due to significantly increased pricing.

❑ Significant Changes for FY 2023:

- Increase in education and training expense due to projected academy expense for backfilled vacancies and advanced training to replace specialized skill sets.
- Six vehicles requested to maintain projected police vehicle replacement schedule and to cover increased per-vehicle cost.
- Increase in vehicle repair and maintenance budget due to increased costs and repair of older vehicles as we await delayed delivery of vehicles from previous two budget years.
- Increase in contractual line item due to anticipated increased towing expense and the loss of ability to complete K9 training certification in-house.
- Decrease in small tools and equipment request due to last year's accelerated taser replacement to meet the manufacturer's warranty recommendations.



❑ Personnel Summary

POLICE PATROL	FY19	FY20	FY21	FY22	FY23
POLICE CAPTAIN	4	4	4	4	4
POLICE SERGEANT	3	3	4	4	4
POLICE LIEUTENANT	6	5	4	4	4
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	35	35	35	35	35
TOTAL POLICE PATROL	52	51	51	51	51

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42120 - Police Patrol & Traffic</i>				
111 SALARIES & WAGES	2,283,983	2,702,959	2,168,365	2,692,377
112 OVERTIME	159,374	140,000	241,384	175,000
114 WAGES & SALARIES TEMP	8,312	20,000	14,218	20,000
119 HOLIDAY PAY	103,302	103,000	104,429	103,000
134 CHRISTMAS BONUS & LONGEVITY	19,647	19,954	16,975	17,595
210 FICA	155,178	185,127	153,957	179,287
212 MEDICARE	36,292	43,297	36,341	41,415
213 TCRS CONTRIBUTION	384,339	449,929	385,855	433,281
214 EMPLOYEE HEALTH INS	773,525	818,318	638,232	808,013
217 EMPLOYEE LIFE INS	11,959	15,116	12,060	14,612
219 WORKERS COMPENSATIONS INSURANCE	64,853	75,768	66,338	68,796
221 UNEMPLOYMENT INSURANCE	5,679	10,000	0	0
226 CLOTHING/UNIFORM/SHOES	76,161	100,000	59,696	100,000
310 POSTAL SERVICE	78	500	96	500
321 PRINTING SERVICES	2,471	4,400	3,728	4,400
330 LEGAL NOTICES	107	100	145	100
345 TELEPHONE SERVICES	48,807	45,000	51,017	45,000
351 MEDICAL SERVICES	6,112	5,000	5,826	7,500
359 OTHER PROFESSIONAL SRVCS	3,640	5,000	2,330	5,000
360 REP & MAINT-COMMUNICATIONS	240	6,000	1,029	6,000
361 REPAIR & MAINTENANCE-VEHICLES	27,129	19,500	51,962	40,000
364 REPAIR & MAINT-BLDG/GROUNDS	3,945	6,000	3,515	6,000
375 MEMBERSHIPS & DUES	1,450	1,500	1,450	1,500
378 EDUCATION - SEMINARS & TRAINING	32,008	25,000	33,891	42,000
383 TRAVEL-BUSINESS EXPENSES	4,340	28,700	16,850	28,700
399 OTHER CONTRACTED SERVICES	67,542	61,066	76,517	69,920
411 OFFICE SUPPLIES & MATERIALS	9,258	10,000	8,572	10,000
413 OFFICE EQUIPMENT	470	2,500	1,928	1,000
416 MUNITIONS	14,455	26,000	44,368	30,000
419 SMALL TOOLS & EQUIP	58,735	83,647	128,999	60,650
429 GENERAL OPERATING SUPPLIES	9,653	7,500	12,906	7,500
431 GASOLINE & DIESEL FUEL	93,693	130,000	151,468	170,000
432 UNMANNED AIRCRAFT SYSTEM (DRONE) PROGRAM	0	1,500	972	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	74,088	65,000	71,344	70,000
510 INSURANCE - GENERAL LIABILITY	42,201	151,000	112,355	151,000
523 PROPERTY (CONTENTS) INSURANCE	16,946	19,490	22,091	24,301
533 EQUIPMENT - RENTAL/LEASE	3,126	3,500	3,153	3,500
689 OTHER MISCELLANEOUS EXPENSES	1,275	0	0	0
695 K-9 DOGS AND SUPPLIES	4,613	7,895	6,247	3,595
801 GRANTS & OTHER SUBSIDIES	0	0	9,308	0
960 MACHINERY & EQUIPMENT	15,500	0	0	0
971 MOTOR EQUIPMENT	634	298,000	40,471	294,000
<i>42120 - Patrol & Traffic</i>	<i>4,625,120</i>	<i>5,697,266</i>	<i>4,760,388</i>	<i>5,737,542</i>

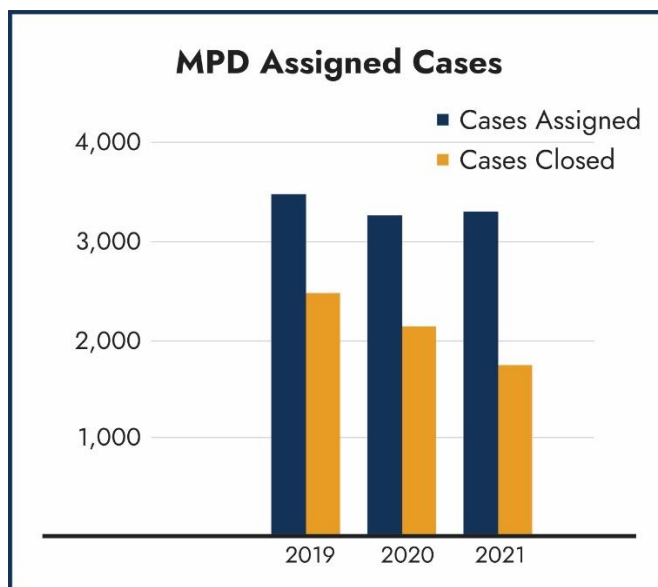
Investigations

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

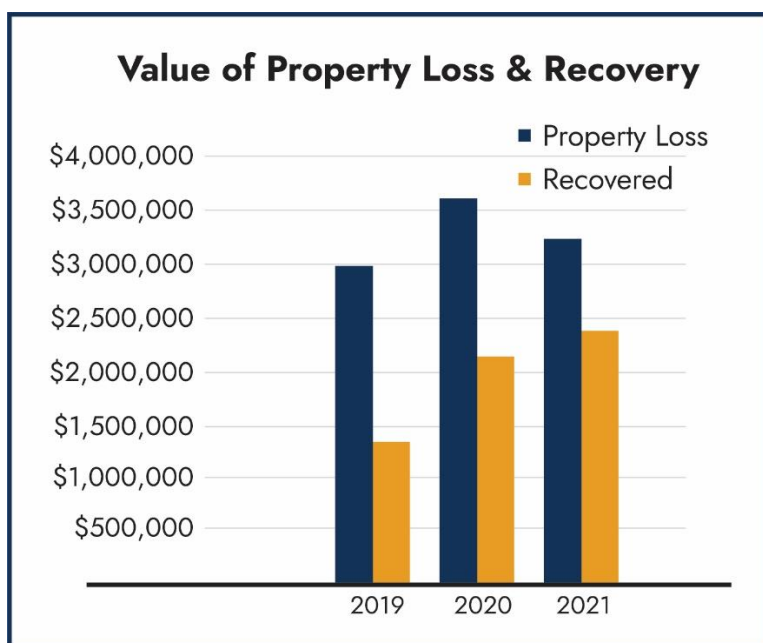
The functions of this division are accomplished through the investigation of crimes, arrest, prosecution, and conviction of offenders.

❑ Performance and Workload Measures

Case	2019		2020		2021	
Classification	Assigned	Closed	Assigned	Closed	Assigned	Closed
Arson	2	2	3	1	2	1
Assault	188	163	217	170	173	150
Auto Theft	161	122	148	109	154	120
Bomb Threat	0	0	4	4	2	1
Burglary	138	45	149	45	112	48
Child Abuse	44	43	47	43	36	35
Domestic Violence	448	424	460	433	488	445
Forgery	135	77	138	60	51	23
Fraud	216	158	228	146	260	159
Kidnap	0	0	0	0	0	0
Larceny	1,114	623	1,096	534	1,082	497
Miscellaneous	1,264	1,032	1,153	879	1,306	939
Missing Person	65	65	76	71	83	78
Murder	2	1	2	0	1	1
Rape	18	17	17	8	20	13
Robbery	7	7	12	10	15	10
Sexual Battery	27	23	15	6	24	12
TOTAL	3,829	2,802	3,765	2,519	3,809	2,532



The number of cases assigned has remained steady over the past three years. However, with three vacancies currently in this division due to manpower shortages and lost days of work during the pandemic, the number of closed cases continues to decline.



The dollar value of recovered property lost in reported crimes such as arsons, auto thefts, burglaries, robberies, and frauds has increased over the past three years.

❑ Significant Accomplishments FY 2022:



SAFE & SECURE COMMUNITY

- For the year 2021, the detectives were assigned 3,803 cases. There was a total of 2,761 cases closed in 2021. The cases closed included murders, robberies, child abuse, burglaries, auto thefts, and other type crimes.
- In January, after responding to a report of a stolen vehicle at a local dealership, investigators arrested two individuals for theft over \$10,000, burglary, and vandalism.
- In June, investigators responded along with patrol to a shooting on Morningside Drive, which resulted in the death of one individual, and the wounding of a second. After investigating, detectives charged three individuals with especially aggravated robbery and one individual with tampering with or fabricating evidence/destruction of evidence.
- In October, investigators working with the patrol division investigated a robbery of the Knoxville TVA Employee's Credit Union. Investigators obtained a warrant on an individual for robbery, possession of stolen property (stolen vehicle), and theft of property. The individual was arrested after a standoff with officers.

❑ Goals for FY 2023:



SAFE & SECURE COMMUNITY

- To restructure the Victim/Witness Coordinator position to include not only victim/witness services and domestic violence cases, but also elder abuse and more in-depth mental health investigations.



HIGH PERFORMING ORGANIZATION

- To improve the department's video enhancement capability by training additional investigators on the use of the video enhancement software.
- To create a process to ensure all media is entered, labeled, and tagged in a consistent manner on major incidents such as the service of search warrants.
- To create an emergency backup plan for on-call detectives.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be within budget.

❑ Significant Changes for FY 2023:

- One vehicle is included to maintain projected investigation's vehicle replacement schedule and to cover increased per-vehicle cost.

□ Personnel Summary

POLICE INVESTIGATIONS	FY19	FY20	FY21	FY22	FY23
DETECTIVE CAPTAIN	1	1	1	1	1
POLICE DETECTIVE SERGEANT	1	1	1	1	1
POLICE DETECTIVE LIEUTENANT	1	1	1	1	1
POLICE DETECTIVE CORPORAL	1	1	1	1	1
POLICE DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	13	13	13	13	13

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42130 - Police Investigation</i>				
111 SALARIES & WAGES	692,419	714,178	648,532	789,796
112 OVERTIME	32,296	33,000	32,368	35,000
119 HOLIDAY PAY	25,843	28,000	25,352	28,000
134 CHRISTMAS BONUS & LONGEVITY	10,430	9,551	9,604	8,860
210 FICA	45,566	48,654	43,629	51,687
212 MEDICARE	10,656	11,380	9,974	12,089
213 TCRS CONTRIBUTION	114,914	119,044	109,008	126,466
214 EMPLOYEE HEALTH INS	191,342	161,510	153,495	187,184
217 EMPLOYEE LIFE INS	3,828	3,994	3,551	4,333
219 WORKERS COMPENSATIONS INSURANCE	24,737	14,883	16,691	15,876
226 CLOTHING/UNIFORM/SHOES	10,451	10,450	10,633	10,450
310 POSTAL SERVICE	1,098	1,100	766	1,100
321 PRINTING SERVICES	100	200	129	200
345 TELEPHONE SERVICES	7,562	9,500	6,900	10,000
351 MEDICAL SERVICES	140	252	326	750
355 COMPUTER/DATA PROCESSING	1,500	2,000	110	2,000
359 OTHER PROFESSIONAL SRVCS	87	300	97	300
361 REPAIR & MAINTENANCE-VEHICLES	1,222	1,000	226	1,000
375 MEMBERSHIPS & DUES	630	570	615	570
378 EDUCATION - SEMINARS & TRAINING	1,410	20,500	16,980	5,500
383 TRAVEL-BUSINESS EXPENSES	2,888	15,000	5,148	7,200
399 OTHER CONTRACTED SERVICES	3,597	4,640	6,110	5,500
411 OFFICE SUPPLIES & MATERIALS	5,980	12,500	6,064	12,500
413 OFFICE EQUIPMENT	0	5,473	601	500
419 SMALL TOOLS & EQUIP	2,880	5,400	3,727	3,125
429 GENERAL OPERATING SUPPLIES	1,623	2,000	2,538	2,000
431 GASOLINE & DIESEL FUEL	10,148	14,000	13,814	16,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,479	6,000	3,915	6,000
510 INSURANCE - GENERAL LIABILITY	31,834	36,610	26,657	36,610
523 PROPERTY (CONTENTS) INSURANCE	3,911	4,495	5,098	5,608
533 EQUIPMENT - RENTAL/LEASE	6,237	5,000	6,446	7,900
801 GRANTS & OTHER SUBSIDIES	0	0	1,394	0
971 MOTOR EQUIPMENT	66,580	40,000	0	45,000
<i>42130 - Police Investigation</i>	<i>1,314,388</i>	<i>1,341,184</i>	<i>1,170,498</i>	<i>1,439,104</i>

Narcotics & Vice

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

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

❑ Performance and Workload Measures

Narcotics Activity	2019	2020	2021
Persons Arrested - Felony	238	155	169
Persons Arrested - Misdemeanor	196	100	107
Narcotics Related Charges	398	314	334
Non-Narcotics Related Charges	568	317	327
Other Agency Assists	17	38	16

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Narcotics/vice division made a total of 276 arrests, 661 narcotic and non-narcotic related charges. The unit seized over \$64,000 in cash.
- Assisted the criminal apprehension unit for 390 hours resulting in 55 arrests.
- Successfully relocated seized and evidentiary vehicles to the city's new impound lot.
- Conducted an investigation partnering with Fed-Ex security that resulted in the seizure of Tetrahydrocannabinol (THC) vape cartridges and \$15,020.
- Obtained an indictment on an individual for 2nd Degree Murder for her involvement in an overdose death.

❑ Goals for FY 2023:



SAFE & SECURE COMMUNITY

- Provide presentations to the pre-teen community to increase awareness about the consequences of drug use, abuse and addiction.



THRIVING, LIVABLE NEIGHBORHOODS

- To enhance proactive drug enforcement efforts across different divisions within the police department by collaborating with other divisions to implement new strategies to address illegal drug use and trafficking.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

POLICE NARCOTICS & VICE	FY19	FY20	FY21	FY22	FY23
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE CORPORAL	1	1	0	0	0
DETECTIVE	3	3	4	4	4
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	7	7	7	7	7

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42171 - Narcotics and Vice</i>				
111 SALARIES & WAGES	423,364	436,124	367,543	475,693
112 OVERTIME	37,435	33,000	36,860	40,000
119 HOLIDAY PAY	13,663	15,000	12,990	15,000
134 CHRISTMAS BONUS & LONGEVITY	5,280	5,318	4,657	5,275
210 FICA	28,523	30,346	27,553	32,557
212 MEDICARE	6,671	7,097	6,462	7,650
213 TCRS CONTRIBUTION	72,686	74,249	70,824	76,360
214 EMPLOYEE HEALTH INS	118,534	120,702	90,187	109,180
217 EMPLOYEE LIFE INS	2,276	2,439	2,090	2,513
219 WORKERS COMPENSATIONS INSURANCE	9,122	9,471	9,260	9,261
226 CLOTHING/UNIFORM/SHOES	4,295	5,000	4,202	5,000
310 POSTAL SERVICE	223	500	108	500
321 PRINTING SERVICES	0	80	0	80
330 LEGAL NOTICES	0	250	0	250
351 MEDICAL SERVICES	691	140	243	140
375 MEMBERSHIPS & DUES	135	265	150	265
378 EDUCATION - SEMINARS & TRAINING	460	2,100	1,040	2,100
383 TRAVEL-BUSINESS EXPENSES	3,978	5,000	2,394	5,000
429 GENERAL OPERATING SUPPLIES	384	0	0	0
510 INSURANCE - GENERAL LIABILITY	17,281	19,875	14,471	19,875
523 PROPERTY (CONTENTS) INSURANCE	2,123	2,445	2,768	3,045
533 EQUIPMENT- RENTAL/LEASE	1,974	2,700	1,766	2,700
<i>42171 - Narcotics and Vice</i>	<i>749,098</i>	<i>772,101</i>	<i>655,568</i>	<i>812,444</i>

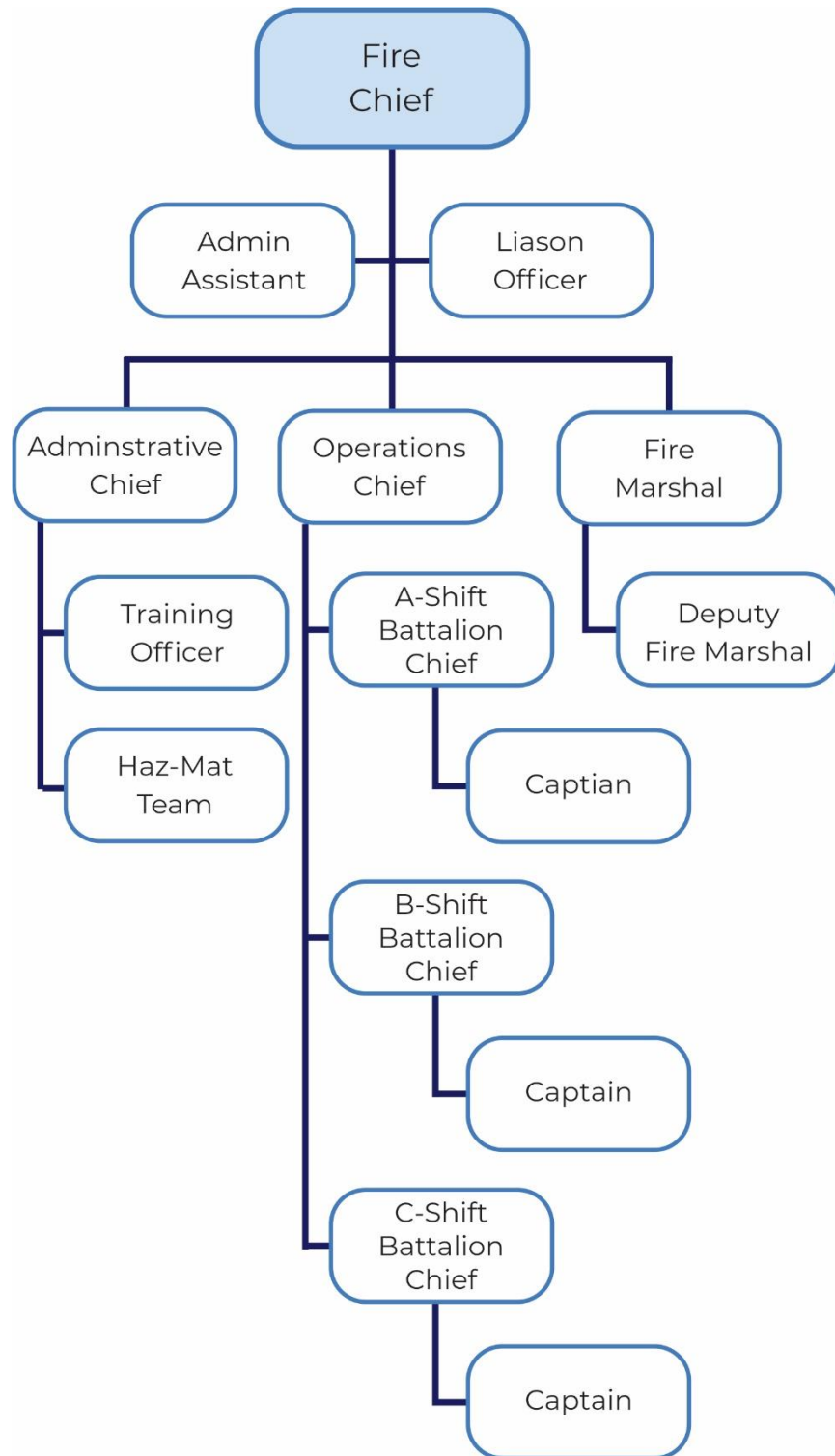


FIRE DEPARTMENT



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Fire Organization Chart



MISSION STATEMENT

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

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

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

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

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

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

The department has an ISO rating of class two.



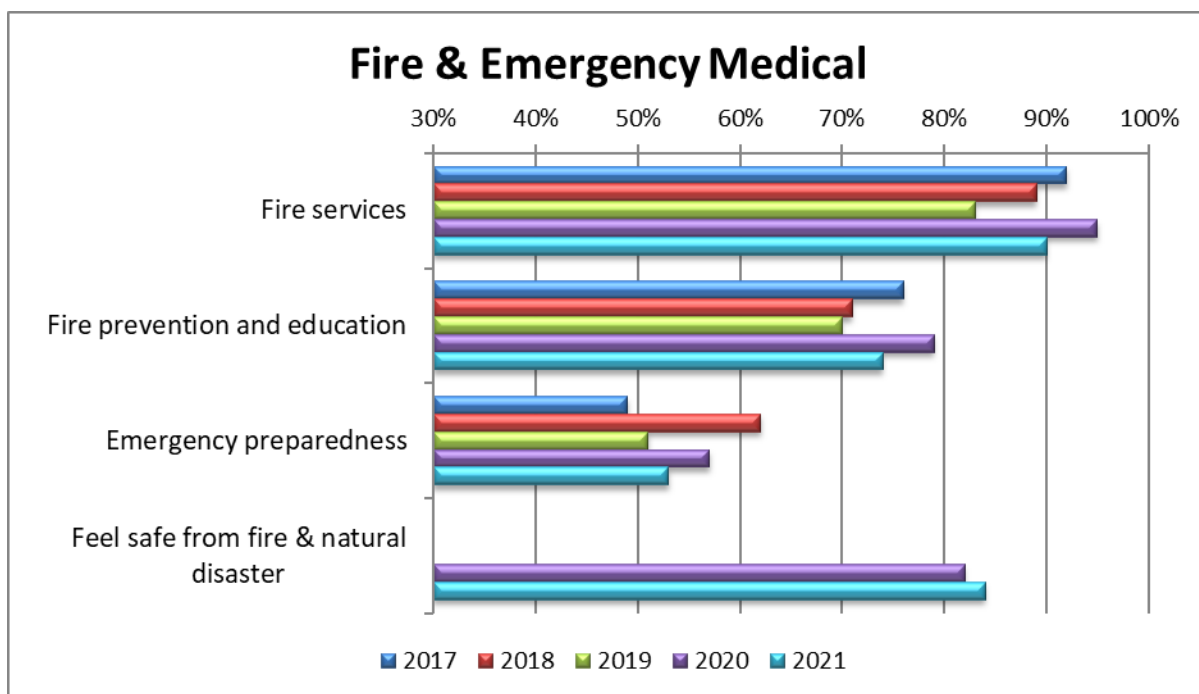
Fire Administration

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

Fire Department staff members plan, supervise and direct Fire Department operations and activities, administer expenditures, develop policies and procedures, maintain adherence of fire personnel to policies, procedures, protocols, and practices, create long- and short-range plans, and prepare the annual department budget. They are responsible for coordinating, directly supervising or exercising oversight of fire personnel, firefighting equipment, 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 and has supervisory oversight of all fire department functions.

□ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Morristown resident approval rating of the fire department fell slightly in 2021 from the record high 95% approval rating set last year. This rating is comparable to our peers across the nation, something we have seen in every survey that the city has done over the last 11 years. Ratings were similar across the community, with northern resident responses slightly more favorable than southern resident responses. The weakest scores were given by those under 34, with increasingly

positive ratings with older groups. Homeowners tended to have more favorable assessments than renters.

Fire prevention and education showed a consistent pattern with an approval rating of 74%, which is comparable to communities across the nation. The most favorable responses came from residents who moved to Morristown in the last 5 years, but residents were consistent in their assessment of fire prevention efforts.

A majority of those responding had favorable opinions about emergency preparedness. This score continues to be comparable to those seen across the nation, something we have seen for the past 8 years. Residents living in northwest neighborhoods were the most favorable and those in the southeast were among the most critical. Some of the strongest ratings came from middle aged residents. Those who have lived in Morristown less than 6 years were more critical than long-term residents. Households where children are living show a greater concern about planning for emergencies.

The survey asked people how safe they feel from fire and natural disaster. The 84% favorable rating is similar to peers across the nation. Newer residents who have been in Morristown less than six years felt very secure, but their neighbors who have lived here between 6 and 10 years had significantly greater concerns.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- COVID-19 and its variants posed significant challenges for positive interactions with the public, especially disseminating public education information. This year we relied heavily on two billboards on each end of the city. The theme was “Know the Sounds of Fire Safety.” An estimated 50,000 people per day saw the billboards during October.
- Placed one (1) new firefighter on shift.
- The Narcan/Naloxone program proved to be extremely successful with 52 positive outcomes.
- Switched to successfully utilizing the CareHere/Premise clinic to administer NFPA physicals. Physicals met the standards of the Barry Brady Act as well.
- Completed installation and utilization of Mobile Data Terminals (MDT's) onboard front-line response vehicles. These terminals provide dispatch information and mapping to the responding apparatus.
- Entered all Pre-Fire Planning information for all public structures in all MDT's, making them ready for in-person engine company visits in 2022.
- Successfully completed the first in-house Advanced Emergency Medical Technician (AEMT) class in conjunction with Walters State Community College (WSCC). This allowed on-duty personnel to attend class when the class schedule fell on their duty-shift. The class was held in the MFD Classroom and graduated 9 new AEMT's for the department.
- Staff personnel continued their service on several Boards, Committees and Associations locally, regionally, and statewide:
 - 911 Board of Directors

- EMS Board of Directors (Chairman)
- Regional Fire Chiefs Association
- Regional Training Association
- Local Emergency Planning Committee (Vice Chairman)
- Northeast Tennessee Regional Fire Chiefs Association
- Tennessee Fire Chiefs Association
- Provided staff officers to other regional departments to participate in Assessment Centers established through MTAS.
- Continued to utilize the 911 Computer Aided Dispatch (CAD) to tabulate monthly audits to help ensure compliance with the National Fire Protection Association (NFPA) Standard 1710 setting standards for response times.
- Continued to safeguard the department's Class 2 Insurance Service Office (ISO) rating by ensuring compliance with regulations, requirements, and training standards.
- Continued to work with Morristown-Hamblen County Communications District (E911) to develop and implement Fire Department functions of new Computer Aided Dispatch (CAD) software. New procedures such as dispatching to text for the administrative personnel and Battalion Chiefs were instituted.
- Continue using several cloud-based software packages to manage personnel, document training, and govern equipment management and inventory.
- Hosted a region/area wide Hazardous Materials full-scale exercise to satisfy the conditions of a Hazardous Materials Emergency Preparedness Grant (HMEP) through the State of Tennessee Emergency Management Agency.
- Props were manufactured for use in the new CPAT/MPAT physical fitness test including a Ceiling Breach Machine designed and manufactured by the Tennessee College of Applied Technology (TCAT).
- Ordered two new staff vehicles for Battalion Chief and Administration Deputy Chief.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Maintained internal controls over physical inventory to further ensure efficient tracking and management of required and readily available equipment/supplies.
- Evaluated the existing Land Mobile Radio (LMR) communications system for its usefulness, lifespan, and integrity. Decision was made to switch to the digital Tennessee Advanced Communications Network (TACN). TACN equipment was purchased for future installation.
- Overhauled ladder/tower systems on the department's Reserve Platform Truck.
- Maintained certified testing ladder/tower systems on all platforms and truck-mounted ladders to ensure NFPA compliance.



SAFE & SECURE COMMUNITY

- Continue to review and revise Fire Department protocols to ensure they reflect current Federal or State mandates for fire department "Good Practices" in the delivery of services.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue to utilize and advance Mobile Data Terminal (MDT's) usage on all front-line response vehicles.
- Utilize new Preplan software, developed by the City's GIS Department, onboard each apparatus to streamline the preplan process and information sharing between stations.
- Roll out new Fire Reporting software (ESO).
- Interface new Fire Reporting software with the 911 CAD.
- Continue to make MFD personnel aware of the City's participation in the National Citizen's Survey and the importance of quality public relations in all contacts with our citizens.
- Continue to review with all MFD staff and supervisors to ensure all pertinent policies, procedures and protocols are in place to maintain our community's Public Protection Classification (PPC) through ISO.
- Provide leadership which provides an atmosphere of personal responsibility and accountability, while encouraging a positive and professional climate within the fire department.
- Work closely with City's Human Resources Department to ensure best practices for personnel physicals while maintaining compliance with NFPA, TOSHA and the Barry Brady Act.
- Plan for future capital purchases involving equipment, facilities, personnel, and vehicles.
- Initiate a new physical fitness testing program and promote and inspire a culture of overall health, physical fitness, and firefighter safety.
- Certify 3 – 4 personnel as Peer Fitness Training instructors.
- Increase medical response from Emergency Medical Responder level to an Advanced Emergency Medical Technician skill level.
- MFD Staff will continue to assist Training Division in ensuring adequate personnel, updated tools and equipment for all Special Operations Teams, including:
 - Car Seat Technicians
 - CPR Instructors
 - Hazardous Materials Team
 - Honor Guard
 - Rope Rescue Team



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to participate on the city/county newly formed communications committee to help ensure best path forward for fire service radio communications.
- Continue the focused goal of proper maintenance, repair or upgrading of facilities and equipment.
- Maintain an inventory of supplies and equipment required to successfully complete fire department's stated mission.
- Continue to pursue grant opportunities.

☐ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be at or under budget.

☐ Significant Changes for FY 2023:

- Includes one SUV for Fire Administration.

☐ Personnel Summary

FIRE ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1
TOTAL FIRE ADMINISTRATION	6	6	6	6	6

☐ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42210 - Fire Administration</i>				
111 SALARIES & WAGES	445,532	466,413	457,660	491,454
112 OVERTIME	1,203	600	2,072	2,000
119 HOLIDAY PAY	0	0	436	0
134 CHRISTMAS BONUS & LONGEVITY	5,757	5,784	5,789	5,976
210 FICA	26,939	29,314	27,614	30,965
212 MEDICARE	6,300	6,856	6,458	7,242
213 TCRS CONTRIBUTION	66,024	71,724	70,566	75,764
214 EMPLOYEE HEALTH INS	98,751	88,418	87,948	93,990
217 EMPLOYEE LIFE INS	2,299	2,608	2,495	2,696
219 WORKERS COMPENSATIONS INSURANCE	7,375	8,118	7,810	7,938
226 CLOTHING/UNIFORM/SHOES	2,304	1,500	902	2,000
310 POSTAL SERVICE	38	50	143	50
321 PRINTING SERVICES	0	0	55	0
341 ELECTRICITY	365	500	334	500
343 NATURAL GAS & PROPANE	900	1,500	1,238	1,500
345 TELEPHONE SERVICES	5,808	6,000	5,198	6,000
351 MEDICAL SERVICES	28	0	0	0
371 SUBSCRIPTIONS & BOOKS	0	500	50	250
375 MEMBERSHIPS & DUES	268	800	436	500
378 EDUCATION - SEMINARS & TRAINING	333	1,000	390	1,000
383 TRAVEL-BUSINESS EXPENSES	704	1,000	1,028	1,000
411 OFFICE SUPPLIES & MATERIALS	1,129	1,750	870	1,750
431 GASOLINE & DIESEL FUEL	5,543	3,000	9,640	10,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	164	2,000	177	2,000
510 INSURANCE - GENERAL LIABILITY	4,034	4,640	2,666	2,933
523 PROPERTY (CONTENTS) INSURANCE	733	845	955	1,051
533 EQUIPMENT- RENTAL/LEASE	3,272	6,500	3,373	6,500
971 MOTOR EQUIPMENT	0	33,722	30,399	43,483
<i>42210 - Fire Administration</i>	<i>685,803</i>	<i>745,142</i>	<i>726,702</i>	<i>798,542</i>

Fire Prevention and Inspection

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

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

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

❑ Performance and Workload Measures

Public Education and Fire Safety Programs	FY 18	FY 19	FY 20	FY 21	FY22
Pub Ed / Fire Safety Programs	87	87	69	14	36
Extinguisher Classes	10	11	5	0	0
Children	12,905	8,667	8,348	1,766	5,062
Adults	12,785	7,771	7,937	1,258	3,184
Literature	4,814	2,313	3,590	545	1,295
Program Hours	158	199	163.5	29.5	144

Smoke Alarm Program	FY 18	FY 19	FY 20	FY 21	FY22
Households Affected	87	152	27	21	24
Alarms Installed by FD Personnel	160	141	47	33	28
Alarms Given Out to Citizens	77	52	20	35	44
Batteries Distributed	25	45	29	22	30

Fire Inspections	FY 18	FY 19	FY 20	FY 21	FY22
Code Violations	198	201	290	189	1,100
Occupancy Inspections	498	726	808	920	1,432

Burn Permits	FY 18	FY 19	FY 20	FY 21	FY22
Issued	78	78	110	101	193
Denied	46	17	13	17	37
Requests	124	95	123	118	230

- Occupancy inspections were up 512 inspections compared to the previous year. Even with COVID-19, this number has been trending upward for the past three years.
- Burn permits, which have previously trended downward, rose sharply in 2021 to 193 issued (37 denied).
- Public Education/Fire Safety Programs rose comparative to 2020 to 36, but still not to pre-COVID-19 numbers. This can also be attributed to COVID-19 preventing fire personnel from public contact. Even still, 8,246 adults and children were contacted.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Maintained performance measurements by utilizing qualified shift personnel to perform fire-cause investigations.
- Smoke detector program: delivered, installed or changed batteries in over 100 occupancies.
- Maintained Benchmarking standards for the number of inspections performed, while resolving documented fire code violations in a timely manner.
- Hold representation on Tennessee Public Educator's Board of Directors.
- Utilized Public Service Announcements (PSA's) on local radio stations and MUSFiber Channel 7 to push fire safety information.
- Physically participated in community events such as Future Ready Expo and job fairs to recruit future firefighters.
- Ordered one new staff vehicle for Fire Marshal's office.



SAFE & SECURE COMMUNITY

- Increased annual number of fire inspections by 37% over previous year.
- Conducted inspections of licensed Day Care facilities in our jurisdiction per requests of State Licensing Department.
- Assisted TN State Fire Marshal's Office in their inspection of the schools within the Hamblen County School System, in addition to all other State jurisdiction projects.
- Worked closely with Planning and Building Departments to ensure consistent oversight of construction projects within our jurisdiction.
- Maintained three certified Fire and Life Safety Educators.



A HEALTHY & VIBRANT CITY

- Due to COVID-19 restrictions, the Fire Marshal's office utilized virtual medias to deliver Fire Safety messages rather than hold Public Education events.
- To improve survey findings for Fire Prevention's portion of the National Citizens Survey, the department:
 - Partnered with the State Fire Marshal's Office in the "Learn the Sounds of Fire Safety" campaign.
 - Promoted a focused fire safety message via local newspaper, the City newsletter, social media, and billboard.
- Provided fire safety literature to children in our jurisdiction including K-5 children in the Hamblen County School System in conjunction with the National Fire Safety Council.
- Participated in several community events, distributing fire safety information.
- Continued to provide smoke alarms, at no cost, to those in our community who are most vulnerable.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Provide on-the-job mentoring to the Deputy Fire Marshal position to further ensure competency in required tasks, while maintaining oversight and ensuring competency of four assistants on shift.
- Continue the process to certify a second fire/arson investigator through the International Association of Arson Investigators.
- Continue using Facebook, Twitter, and City's website as social media outlets for sharing Public Fire Safety Education or Prevention messages.
- Certify one new Fire Inspector.
- Purchase fire investigation tools and equipment.

- Continue to re-evaluate our Community Risk Reduction and customize public education programs to reach those areas of high risk.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



SAFE & SECURE COMMUNITY

- Maintain proactive approach to Public Educational activities.
- Conduct life safety inspections of all non-profit agencies in our jurisdiction which house or provide care to citizens.
- Continue to work with local businesses, church groups and civic clubs to help replenish our stock of smoke alarms which are provided at no cost to those in need.
- Accompany the State Fire Marshal's Office on their site inspections in Morristown.
- Continue to conduct life safety inspections of major industries, businesses, institutions, special structures, as well as the downtown business historical district.
- Provide OSHA mandated fire extinguisher training on a "requested" basis.
- Continue strict oversight of the "open burn" permitting system.

☐ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be at or under budget.

☐ Significant Changes for FY 2023:

- No significant budget requests for this account.

☐ Personnel Summary

FIRE PREVENTION & INSPECTION	FY19	FY20	FY21	FY22	FY23
FIRE MARSHAL	1	1	1	1	1
DEPUTY FIRE MARSHAL	0	1	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	1	2	2	2	2

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42220 - Fire Prevention & Inspection</i>				
111 SALARIES & WAGES	139,971	153,113	150,715	162,218
112 OVERTIME	16	0	0	0
115 SUPPLEMENTAL TRAINING PAY	0	1,900	0	1,900
134 CHRISTMAS BONUS & LONGEVITY	1,683	1,854	1,853	1,865
210 FICA	8,398	9,608	9,063	10,174
212 MEDICARE	1,964	2,248	2,120	2,380
213 TCRS CONTRIBUTION	21,249	23,509	23,144	24,892
214 EMPLOYEE HEALTH INS	31,769	29,463	30,524	31,323
217 EMPLOYEE LIFE INS	724	856	812	890
219 WORKERS COMPENSATIONS INSURANCE	2,458	2,706	2,354	2,646
226 CLOTHING/UNIFORM/SHOES	1,771	1,500	1,374	1,500
310 POSTAL SERVICE	26	100	54	100
345 TELEPHONE SERVICES	480	1,800	480	1,800
355 COMPUTER/DATA PROCESSING	0	2,500	480	2,500
371 SUBSCRIPTIONS & BOOKS	1,961	2,000	1,820	2,000
375 MEMBERSHIPS & DUES	274	1,200	224	1,200
378 EDUCATION - SEMINARS & TRAINING	381	2,500	1,155	2,500
383 TRAVEL-BUSINESS EXPENSES	572	4,000	3,921	4,000
386 PUBLIC EDUCATION & TRAINING	0	3,500	2,278	3,500
411 OFFICE SUPPLIES & MATERIALS	151	500	286	500
429 GENERAL OPERATING SUPPLIES	57	300	82	500
431 GASOLINE & DIESEL FUEL	2,867	5,000	4,098	5,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,944	2,000	496	2,000
510 INSURANCE - GENERAL LIABILITY	6,367	7,325	5,331	5,865
523 PROPERTY (CONTENTS) INSURANCE	782	905	1,020	1,122
971 MOTOR EQUIPMENT	0	33,722	30,399	0
<i>42220 - Fire Prevention & Inspection</i>	<i>225,865</i>	<i>294,109</i>	<i>274,083</i>	<i>272,875</i>

Fire Stations

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

❑ Fire Department Facility Locations:

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

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Received quotes and plans for new cabinets and Fire Station 1.
- Received quotes and plans for repairing and applying vinyl and new gutters to the exterior of Fire Station 1.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Plan for training facility on existing city/fire department property.
- Plan and design new Fire Station No. 3 on Thompson Creek Rd.
- Monitor circumstances which may affect the need for building a new fire station in the Lowland area of our jurisdiction.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSET

- Continue to be aware of the Barry Brady Act, and limit exposure to UVA/B light, vehicle exhausts and other contaminants.
- Develop plans for training facility including tower, burn-room, sprinkler training, and Emergency Vehicle Operations Course (EVOC).
- Ensure adherence to proper maintenance procedures relating to structures, systems, appliances, and equipment.
- Ensure fire station furnishings are well maintained and functional.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be at or under budget.

❑ Significant Changes for FY 2023:

- Includes the completion of kitchen improvements at Stations 1 and 2 and exterior trim repair/replacement at Station 1. Kitchen work was budgeted FY 2022 but a contract will not be awarded until FY 2023.

❑ Personnel Summary

- There are no personnel assigned to this account.

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42230 - Fire Stations</i>				
341 ELECTRICITY	36,773	42,000	40,031	42,000
342 WATER & SEWER	19,332	22,000	17,957	22,000
343 NATURAL GAS & PROPANE	10,369	14,600	15,043	14,600
345 TELEPHONE SERVICES	24,559	25,000	31,909	25,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	1,595	4,500	1,276	4,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	27,255	40,000	30,933	40,000
369 REPAIR & MAINTENANCE-OTHER	2,026	4,000	2,536	4,000
399 OTHER CONTRACTED SERVICES	11,205	18,650	12,412	19,250
411 OFFICE SUPPLIES & MATERIALS	2,389	500	422	500
424 JANITORIAL SUPPLIES	13,948	20,000	17,788	20,000
429 GENERAL OPERATING SUPPLIES	19,797	15,000	14,906	15,000
510 INSURANCE - GENERAL LIABILITY	11,369	13,930	9,520	10,472
523 PROPERTY (CONTENTS) INSURANCE	1,397	1,610	1,821	2,003
921 BUILDING & IMPROVEMENTS	0	67,100	0	112,000
999 OTHER CAPITAL OUTLAY	0	10,000	5,658	0
<i>42230 - Fire Stations</i>	<i>182,014</i>	<i>298,890</i>	<i>202,212</i>	<i>331,325</i>

Firefighting

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

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

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

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

□ Performance and Workload Measures

Engine Company Fire Response	FY 18	FY 19	FY 20	FY 21	FY22
Truck 1	56	67	52	40	52
Engine 1	411	435	397	397	371
Engine 2	485	348	250	249	237
Engine 3	291	406	207	184	181
Engine 4	228	174	212	191	213
Engine 5	152	159	113	116	115
Engine 6	122	116	104	123	126
Total	1,745	1,705	1,335	1,300	1,295

Fire Incidents	FY 18	FY 19	FY 20	FY 21	FY22
Structure	47	40	28	30	41
Outside of Structure	6	7	6	3	6
Vehicle	38	30	24	27	29
Brush, Trash, etc.	66	49	38	66	73
Total	157	126	96	126	149

Fire Calls / False Alarms	FY 18	FY 19	FY 20	FY 21	FY22
False Alarms	377	444	408	352	369
All Other Calls	665	409	683	405	298
Total Calls	1,042	853	1,091	757	667
% of total that were false alarms	36%	52%	37%	46%	55%

Training	FY 18	FY 19	FY 20	FY 21	FY22
NTRFTA Instructors	15	19	33	11	11
Specialized Classes	37	42	35	39	6
Total	52	61	68	50	17

Engine Company Medical Response	FY 18	FY 19	FY 20	FY 21	FY22
Truck 1	1,103	1,366	1,327	1,037	1,122
Engine 1	213	276	251	222	366
Engine 2	494	464	493	351	525
Engine 3	326	406	429	316	434
Engine 4	247	348	311	250	435
Engine 5	160	148	159	122	169
Engine 6	107	90	100	80	123
Total	2,650	3,098	3,070	2,378	3,174

Medical Calls Most Often Dispatched	FY 18	FY 19	FY 20	FY 21	FY22
Unconscious / Person-down	165	179	182	167	168
Cardiac Incident	413	436	425	420	383
Motor Vehicle Collision	245	348	259	270	310
Difficulty Breathing	557	754	804	105	549

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Purchased and placed new Pierce Rescue Pumper in service. A demo was located which meant a substantial savings—approximately \$160,000—for the city.
- Purchased and placed in-service new battery powered Hurst E-Draulic rescue tools, along with support items such as cribbing and braces, on new rescue pumper. This will serve as a back-up unit when the rescue truck is out-of-service.
- Managed to keep all stations open during the COVID-19 pandemic, despite periods with up to 22% of the department out sick or exposed.
- Continued to benchmark all aspects of response times to emergency calls for service.
- Placed four new Thermal Rated Haz-Mat Level “A” suits in service as a result of a Hazardous Materials Emergency Preparedness (HMEP) grant.
- Maintained a documented training program, compliant to the standards of the Insurance Services Organization (ISO), which allows the MFD to maintain its Class 2 ISO rating.
- All MFD personnel completed required training and certification as listed:
 - Tennessee Commission of Firefighting - Fire Department personnel completed required 40 hours In-service.
 - MFD suppression personnel maintained their Medical First Responder or AEMT, EVOC, HazMat Technician and Extrication certifications. Also, all MFD Special Units maintained required certifications.
 - All MFD personnel received Rope Rescue training with 15 moving further with more specialized training and thus forming a specialized Rope Rescue Team.
 - Personnel logged 32,940.25 man-hours of individual and company training hours for the year:
 - This averages 433.42 hours per person (76 suppression personnel)
 - Averages 36.12 hours per person/per month



RESPONSIBLE MANAGEMENT OF CITY’S PHYSICAL ASSETS

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

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



SAFE & SECURE COMMUNITY



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



A HEALTHY & VIBRANT CITY

- CPR Instructors taught a total of twenty (20) outside classes, reaching approximately 200 students.
- CPR Instructors instructed all Morristown Police Department personnel, abiding by COVID-19 guidelines for distancing.
- Due to COVID-19 restrictions, attended very few public events.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue to expand medical care to the certification level of an Advanced Emergency Medical Technician. This would involve being able to perform higher level skills such as glucose monitoring and IV therapy which provide better outcomes for the patient.
- Continue instituting a Health Initiative that focuses on a healthy lifestyle, mental and physical fitness.
- Maintain efforts for measuring and compliance with NFPA 1710's standard that 90% of all emergency calls-for-service receive a response time arrival of the first fire unit within 6 minutes and 35 seconds.

- Maintain efforts intended to reduce false calls-for-service.
- Strive to improve MFD's rating in The National Citizen Survey Report.
- Maintain minimum safe staffing requirements during a pandemic.
- Maintain ISO mandates relating to Fire Department functions such as departmental training, departmental compliance to standards for firefighting tools/equipment, and ensuring proper documentation of public fire education programs.
- Maintain certifications and testing mandates on fire apparatus and equipment.
- Participate in the TN Fire Incident Reporting System (TFIRS).
- Adhere to recognized codes, standards, policies, and procedures which ensure operational effectiveness and fire ground safety.
- Continue our role in the Northeast Tennessee Regional Fire Training Association.
- Continue line-of-succession training for shift personnel.
- Educate fire personnel on cancer prevention through compliance to Tennessee's Barry Brady Act and highlight the need for everyone to strictly follow protection and prevention protocols. This includes annual medical evaluations for all fire personnel.
- Maintain all required certifications and licenses for Fire Department personnel.
- Continue process for recertification of Hazardous Materials Response Team to a Type II level team through TEMA.
- Continue to roll-out new physical fitness initiative and Candidate Physical Ability Test (MPAT).
- Launch new digital radio system on the Tennessee Advanced Communication Network (TACN).
- Purchase and replace a new breathing air compressor for SCBA refilling.
- Move old breathing air compressor to Station 4 for a back-up unit.
- Plan for future Emergency Vehicle Operations Course (EVOC) and future site of training tower facility.
- Plan for building/purchase of a Fire Training Structure.
- Become more of an "All Hazards" department delivering more specialized services.
- Roll out new Hydrant Testing software created by the GIS department.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement technological advances in communications equipment to better integrate with local jurisdictions and state and federal entities
- Streamline in-house accounting practices for efficient oversight of a wide variety of goods, tools, and equipment in the day-to-day operation of the department.
- Plan for additional Training Division resources, equipment, and facilities—improvements should include planning for a training tower, drafting pit, an EVOC area and other resources.

- Continue discussions on a fleet management plan for a timely replacement of FD frontline response apparatus nearing the end of their service life due to maintenance issues.
- Implement a Uniform purchasing software to manage more efficiently purchasing of uniforms.



SAFE & SECURE COMMUNITY

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

☐ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be at or under budget.

☐ Significant Changes for FY 2023:

- Includes new SCBA Fill Station at Station 1, replacing the 20+ year old compressor (\$80,000) and moving old one to Fire Station 4 for a back-up and training unit.

☐ Personnel Summary

FIREFIGHTING	FY19	FY20	FY21	FY22	FY23
CAPTAIN	3	3	3	3	3
LIEUTENANT	17	17	18	18	18
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	36	36	34	34	34
DRIVER/ENGINEER	20	20	20	20	20
TOTAL FIREFIGHTING	79	79	78	78	78

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42240 - Firefighting</i>				
111 SALARIES & WAGES	3,856,696	3,965,247	3,896,235	4,204,630
112 OVERTIME	89,415	90,000	132,153	276,000
117 OVERTIME LA	179,769	186,000	192,421	90,000
119 HOLIDAY PAY	156,886	160,000	160,713	186,000
134 CHRISTMAS BONUS & LONGEVITY	40,815	44,372	42,890	44,358
210 FICA	248,712	275,629	265,294	280,550
212 MEDICARE	59,779	64,462	62,045	65,613
213 TCRS CONTRIBUTION	646,639	674,401	668,516	686,441
214 EMPLOYEE HEALTH INS	1,254,767	1,140,640	1,110,540	1,212,879
217 EMPLOYEE LIFE INS	19,523	22,175	20,564	23,065
219 WORKERS COMPENSATIONS INSURANCE	97,527	105,534	104,280	103,194
226 CLOTHING/UNIFORM/SHOES	127,234	70,000	75,980	101,200
310 POSTAL SERVICE	286	300	243	300
330 LEGAL NOTICES	121	0	45	0
340 MEDICAL SERVICES - BRADY ACT	0	45,000	0	45,000
342 WATER & SEWER	37,617	40,000	37,641	40,000
343 NATURAL GAS & PROPANE	0	500	0	500
345 TELEPHONE SERVICES	3,963	0	5,075	0
351 MEDICAL SERVICES	1,855	10,000	1,525	10,000
359 OTHER PROFESSIONAL SRVCS	32,705	30,000	33,529	30,000
360 REPAIR & MAINTENANCE-COMMUNICATIONS EQUIP	92	2,500	1,310	10,000
361 REPAIR & MAINTENANCE-VEHICLES	42,730	10,000	21,221	25,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	34,051	25,000	63,658	45,000
371 SUBSCRIPTIONS & BOOKS	1,762	3,500	1,902	2,000
375 MEMBERSHIPS & DUES	2,853	1,600	2,081	1,600
378 EDUCATION - SEMINARS & TRAINING	30,198	9,500	53,131	30,000
383 TRAVEL-BUSINESS EXPENSES	6,984	30,000	8,694	30,000
399 OTHER CONTRACTED SERVICES	23,941	24,500	31,652	26,000
411 OFFICE SUPPLIES & MATERIALS	904	600	429	600
413 OFFICE EQUIPMENT	890	0	60	0
419 SMALL TOOLS & EQUIP	133,742	164,000	164,670	38,948
429 GENERAL OPERATING SUPPLIES	12,884	18,000	8,627	18,000
431 GASOLINE & DIESEL FUEL	24,176	35,000	34,941	39,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	136,414	105,000	131,020	130,000
489 FIRE AND MEDICAL RESPONSE	13,808	15,000	22,007	22,000
510 INSURANCE - GENERAL LIABILITY	151,588	174,325	127,180	139,898
523 PROPERTY (CONTENTS) INS	18,622	21,420	24,276	26,704
533 EQUIPMENT- RENTAL/LEASE	1,407	0	1,057	0
818 FEDERAL GRANT	0	0	11,033	0
971 MOTOR EQUIPMENT	0	598,222	600,158	0
<i>42240 - Firefighting</i>	<i>7,491,355</i>	<i>8,162,427</i>	<i>8,118,796</i>	<i>7,984,480</i>

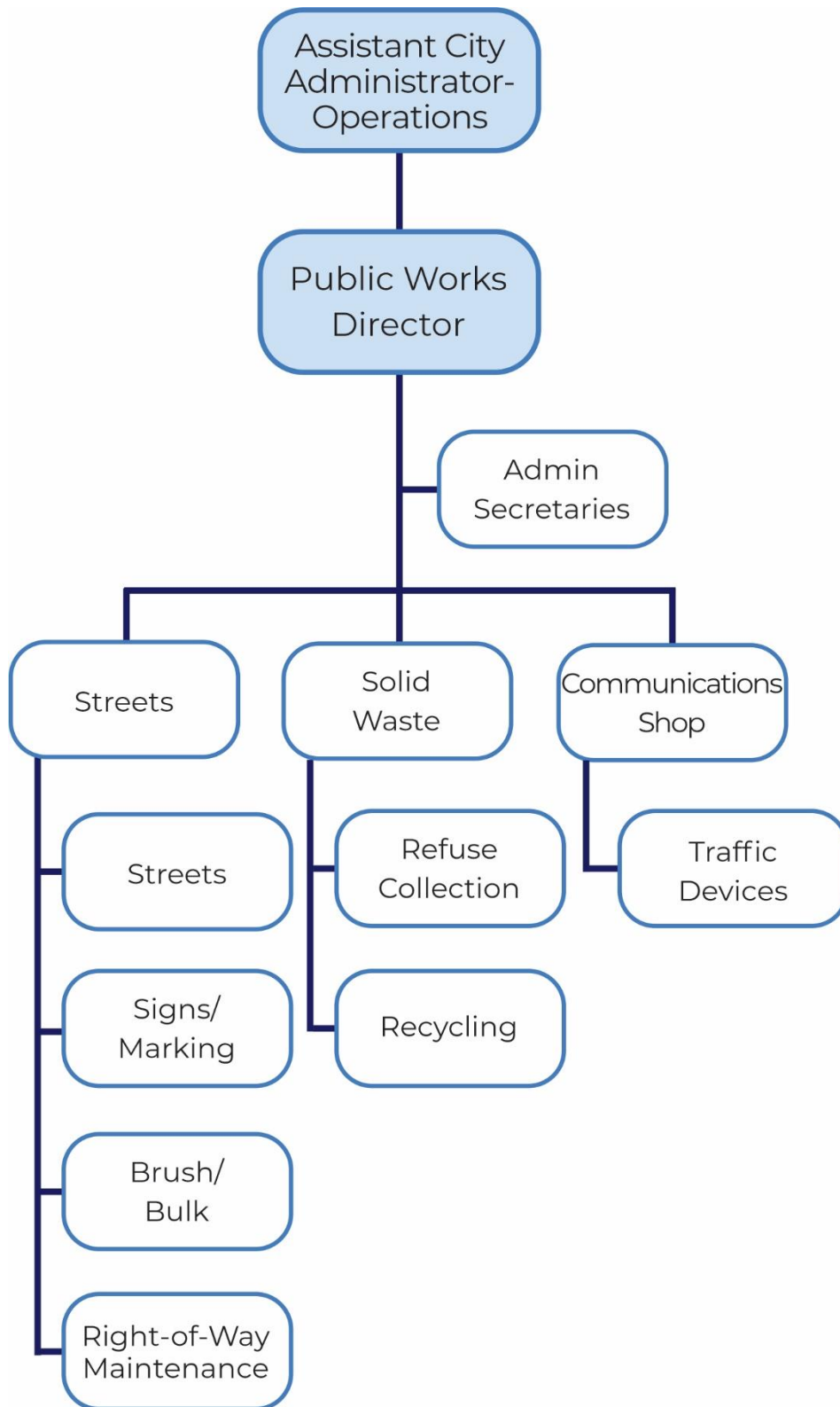


PUBLIC WORKS DEPARTMENT



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Public Works Organization Chart



Public Works Administration

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

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

❑ Performance and Workload Measures

Morristown Public Works Call Log					
Division	FY 18	FY 19	FY 20	FY 21	FY 22*
Equipment Shop	992	937	1,075	1,341	1,130
Street Repairs and Maintenance	93	204	447	477	581
Street Light & Signs	101	62	97	104	133
Brush/Bulk/Leaves/Grass/ Swaycar	887	1,443	1,791	2,008	2,116
Communications shop	1,332	1,448	1,153	1,949	2,863
Sanitation	2,235	3,230	3,809	3,865	4,216
Street Ways/Mowing	163	117	144	182	194
Street Cleaning	29	71	170	107	161
Recycling	1,942	2,152	2,902	3,020	2,946
Animal Calls	48	62	52	59	56
Referrals (Utilities, Codes Issues)	351	509	524	813	713
Misc.	1,148	3,024	3,290	3,159	3,371
	9,321	13,259	15,454	17,084	18,480

Calls for Service Resolved					
	FY 18	FY 19	FY 20	FY 21	FY 22*
Calls for Service	1,992	2,278	2,676	4,928	5,500
Calls for Service Resolved	1,965	2,251	2,650	4,900	5,480
% Resolved	98.6%	98.8%	99.0%	99.4%	99.6%

Morristown Public Works Call Log - Percent of Total					
Division	FY 18	FY 19	FY 20	FY 21	FY 22*
Equipment Shop	10.6%	7.1%	7.0%	7.8%	6.1%
St. Repairs and Maint.	1%	1.5%	2.9%	2.8%	3.1%
Street lights and signs	1.1%	0.5%	0.6%	0.6%	0.7%
Brush pick up and snow	9.5%	10.9%	11.6%	11.8%	11.5%
Communications shop	14.3%	10.9%	7.5%	11.4%	15.5%
Sanitation	24%	24.4%	24.6%	22.6%	22.8%
Street Ways/Mowing	1.7%	0.9%	0.9%	1.1%	1%
Street Cleaning	0.3%	0.5%	1.1%	0.6%	0.9%
Recycling	20.8%	16.2%	18.8%	17.7%	15.9%
Animal Calls	0.5%	0.5%	0.3%	0.3%	0.3%
Referrals	3.8%	3.8%	3.4%	4.8%	3.9%
Misc.	12.4%	22.8%	21.3%	18.5%	18.2%
	100%	100%	100%	100%	100%

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- The Public Works Department is comprised of 64 employees committed to providing Morristown residents with the highest level of customer service. The Public Works Department is dedicated to maintaining and enhancing the infrastructure and appearance of the city.
- GIS created a new work order system that went live July of 2021. The new system streamlines daily work orders and tasks.
- The Public Works Department answered approximately 18,000 phone calls this year. Many of these calls were due to questions regarding the new automated side loading garbage trucks.
- For public safety and the City's sustainability, the Public Works Department focuses on maintaining the backbone infrastructure of the city by performing the following:
 - Solid Waste and Recycle Pickup
 - Street Maintenance
 - Sidewalk Maintenance
 - Traffic Signal Repairs & Maintenance
 - Radio Communication
 - Curb and Median Island Maintenance
 - Maintaining trees located in right-of-way



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Throughout Morristown, citizens rely on many of these critical systems every day for safe and healthy living:
 - Neighborhood streets and roads, as well as street markings
 - Traffic Signs and traffic signals
 - Sidewalks, curbs & gutters
 - Weekly solid waste collection
 - Bi-Weekly curbside recycle collection
 - Bi-Weekly brush & bulk waste collection
- Public Works Administration maintains the storm water and solid waste billing database as well as the solid waste and recycle cart database.



SAFE & SECURE COMMUNITY

- Participated in the Parks and Recreation Touch-a-Truck event, to educate the community about the roles and responsibilities of the Public Works Department.
- Every Public Works employee received a certification for the successful completion of the CPR, AED and First Aid Course hosted by the City of Morristown Fire Department. This course trained employees on how to respond and prepare for a variety of emergencies.
- Employees participated in Work Zone Safety Training. This training is critical to educate city employees about the best practices for working around live traffic. Employees are trained to recognize common traffic hazards and learn effective ways to avoid them and maintain a safe work environment. This training is intended for any worker who operates in a construction zone.
- Public Works employees are trained annually to meet OSHA standards and regulations as well as job specific training. The City's Safety and Training Coordinator and Public Works Administration work together to reduce the number of work-related accidents and injuries, to lower City workers compensation cost.
- Public Works employees completed the following training requirements:

PUBLIC WORKS ANNUAL TRAINING

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

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Maintaining city assets is critical. Our goal is to preserve our assets and continue to provide core services to ensure that our public infrastructure is maintained and repaired to support a high quality of life in Morristown for residents and businesses.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Oversee programming and implementation of Asset Management Software.



THRIVING, LIVABLE NEIGHBORHOODS

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

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- Implement comprehensive Asset Management software.

❑ Personnel Summary

PUBLIC WORKS ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
PUBLIC WORKS DIRECTOR	1	1	1	1	1
ADMINISTRATIVE SECRETARIES	2	2	2	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	3	3	3	3	3

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43110 - Public Works Administration</i>				
111 SALARIES & WAGES	182,190	188,127	188,167	197,522
134 CHRISTMAS BONUS & LONGEVITY	572	1,212	742	1,388
210 FICA	11,101	11,740	11,423	12,333
212 MEDICARE	2,596	2,746	2,671	2,885
213 TCRS CONTRIBUTION	27,846	28,723	28,676	30,175
214 EMPLOYEE HEALTH INS	33,005	44,020	29,386	46,795
217 EMPLOYEE LIFE INS	991	1,052	1,036	1,084
219 WORKERS COMPENSATIONS INSURANCE	3,688	4,059	3,231	3,969
226 CLOTHING/UNIFORM/SHOES	1,200	1,500	1,494	1,710
310 POSTAL SERVICE	18	25	10	25
321 PRINTING SERVICES	849	1,500	325	1,500
330 LEGAL NOTICES	20	1,500	0	1,500
345 TELEPHONE SERVICES	719	1,200	670	1,200
351 MEDICAL SERVICES	84	300	84	300
363 REPAIR & MAINTENANCE- OFFICE EQUIP	0	100	0	100
371 SUBSCRIPTIONS & BOOKS	0	100	0	100
375 MEMBERSHIPS & DUES	520	850	820	1,000
378 EDUCATION - SEMINARS & TRAINING	1,204	2,000	650	2,000
383 TRAVEL-BUSINESS EXPENSES	0	1,500	2,673	3,000
399 OTHER CONTRACTED SERVICES	1,050	600	180	600
411 OFFICE SUPPLIES & MATERIALS	1,989	2,500	1,344	2,500
413 OFFICE EQUIPMENT	784	1,500	200	1,500
419 SMALL TOOLS & EQUIP	88	200	92	200
424 JANITORIAL SUPPLIES	352	500	203	500
429 GENERAL OPERATING SUPPLIES	1,721	1,500	1,434	7,000
431 GASOLINE & DIESEL FUEL	759	2,000	1,835	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	452	1,000	1,742	1,000
510 INSURANCE - GENERAL LIABILITY	4,775	5,495	3,999	4,399
523 PROPERTY (CONTENTS) INSURANCE	3,551	4,085	765	842
533 EQUIPMENT- RENTAL/LEASE	2,615	3,300	2,468	3,300
999 OTHER CAPITAL OUTLAY	14,082	10,000	0	45,000
<i>43110 - Public Works Administration</i>	<i>298,821</i>	<i>324,934</i>	<i>286,320</i>	<i>377,427</i>

Facilities Maintenance

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

Buildings

City Center

Public Works Facilities

Fire Administration Main Office

Fire Stations/Police Substations

Parks and Recreation Main Office

Talley Ward Recreation Center

Airport

❑ Significant Accomplishments FY 2022:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

City Center

- Began the City Center Remodel, including additional areas for Police.
- Replaced can lights with LED's.
- Provided ongoing preventative maintenance on marble floors.

Vocational School Hanger

- Replaced lights with LED.

Downtown

- Replaced missing/damaged panels for overhead sidewalks.
- Displayed additional decorations for Christmas and installed additional electric outlets.

Public Works

- Sound proofing of Training Room.

Fire stations

- Installed shore power to all Stations for Fire Vehicles.

❑ Goals for FY 2023:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Complete Remodel of City Center.
- Complete Redesign of Wash Bay at Public Works.
- Provide support relative to various ARPA-funded capital projects.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

PUBLIC WORKS FACILITIES MAINTENANCE	FY19	FY20	FY21	FY22	FY23
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	1	2	2
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	3	3	3	4	4

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43120 - Facilities Maintenance</i>				
111 SALARIES & WAGES	132,435	166,558	157,360	172,415
112 OVERTIME	1,828	6,000	4,732	6,000
134 CHRISTMAS BONUS & LONGEVITY	1,223	1,480	1,479	1,660
210 FICA	8,013	10,791	9,818	11,165
212 MEDICARE	1,874	2,524	2,299	2,612
213 TCRS CONTRIBUTION	20,553	26,402	24,951	27,318
214 EMPLOYEE HEALTH INS	49,165	58,340	44,465	62,022
217 EMPLOYEE LIFE INS	719	931	876	946
219 WORKERS COMPENSATIONS INSURANCE	3,688	5,412	3,231	5,292
226 CLOTHING/UNIFORM/SHOES	1,142	2,000	2,712	2,000
310 POSTAL SERVICE	0	20	52	70
321 PRINTING SERVICES	0	0	55	0
330 LEGAL NOTICES	48	500	546	500
341 ELECTRICITY	54,391	60,000	60,461	60,000
342 WATER & SEWER	31,546	75,000	35,698	75,000
343 NATURAL GAS & PROPANE	27,043	25,000	40,912	25,000
345 TELEPHONE SERVICES	26,558	27,000	24,950	25,000
351 MEDICAL SERVICES	56	300	140	300
361 REPAIR & MAINTENANCE-VEHICLES	762	1,250	182	1,200
362 REPAIR & MAINT-OPERATIONS EQUIP	0	4,000	518	4,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	76,434	80,000	106,216	80,000
375 MEMBERSHIPS & DUES	0	500	0	500
378 EDUCATION - SEMINARS & TRAINING	0	500	0	500
383 TRAVEL-BUSINESS EXPENSES	107	500	2,186	500
399 OTHER CONTRACTED SERVICES	111,552	67,400	89,125	67,400
411 OFFICE SUPPLIES & MATERIALS	58	200	250	200
419 SMALL TOOLS & EQUIP	4,765	4,000	3,087	5,000
424 JANITORIAL SUPPLIES	12,316	12,000	12,670	12,000
429 GENERAL OPERATING SUPPLIES	69,303	14,000	12,213	14,000
431 GASOLINE & DIESEL FUEL	2,904	3,500	4,450	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,133	3,000	2,163	3,000
510 INSURANCE - GENERAL LIABILITY	15,159	17,435	12,694	13,964
523 PROPERTY (CONTENTS) INSURANCE	1,862	2,140	2,428	2,671
531 LAND-RENTAL/LEASES	4,084	1,000	0	1,000
533 EQUIPMENT- RENTAL/LEASE	2,600	1,000	1,140	1,000
960 MACHINERY & EQUIPMENT	9,875	0	0	0
<i>43120 - Facilities Maintenance</i>	<i>676,196</i>	<i>680,683</i>	<i>664,059</i>	<i>689,235</i>

Fleet Maintenance

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

□ Performance and Workload Measures:

Equipment Maintained					
	FY 18	FY 19	FY 20	FY 21	FY22
Police Vehicles and Equipment	115	115	112	114	107
Undercover Vehicles	13	9	9	9	9
Fire Vehicles and Equipment	32	30	29	32	33
Public Works, Sewer, Storm Sewer Veh & Equip.	183	163	159	152	160
Parks and Rec.	43	54	52	52	53
Admin. Staff	7	6	6	4	1
Total	393	377	367	363	388

Equipment Shop Work Orders					
	FY 18	FY 19	FY 20	FY 21	FY22
Police	925	3,169	944	1,022	1,200
Fire	155	484	464	495	500
Public Works	1,300	619	640	640	675
Parks and Rec.	83	174	156	170	190
All Others	50	57	200	300	300
Total	2,513	4,503	2,404	2,627	2,865

□ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Staff attended class at Peterbilt for maintenance items.
- Staff attended class on maintenance items for the new sanitation trucks.
- Managed and configured any types of inspections needed to stay compliant.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Set up inventory system in the new garage.
- Implemented a preventative maintenance plan for fleet, including paper work orders.
- Set up a preventative maintenance plan for the equipment in the garage.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to implement a manual tracking system for maintaining repair services by date and amount for each department. Eventually, this will convert to an electronic system to provide an itemized cost per unit.
- Manage and configure any type of inspections necessary to stay compliant.
- Continue reviewing inventory and looking at ways to reduce inventory and cut costs.
- Provide support in the programming and implementation of a new Asset Management program.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- With price escalations of various raw products and inconsistent manufacturing of parts, projected costs have been difficult to determine. Staff will continue to try to anticipate needs when placing orders to help reduce costs.

□ Significant Changes for FY 2023:

- Implement fleet/asset management software.

□ Personnel Summary

PUBLIC WORKS FLEET MAINTENANCE	FY19	FY20	FY21	FY22	FY23
SHOP SUPERINTENDENT	1	1	1	1	1
SHOP SUPERVISOR	2	2	2	2	1
EQUIPMENT MECHANIC	3	3	3	3	5
MECHANIC HELPER	1	1	1	1	0
TOTAL PUBLIC WORKS FLEET MAINTENANCE	7	7	7	7	7

□ Budget Expense Detail

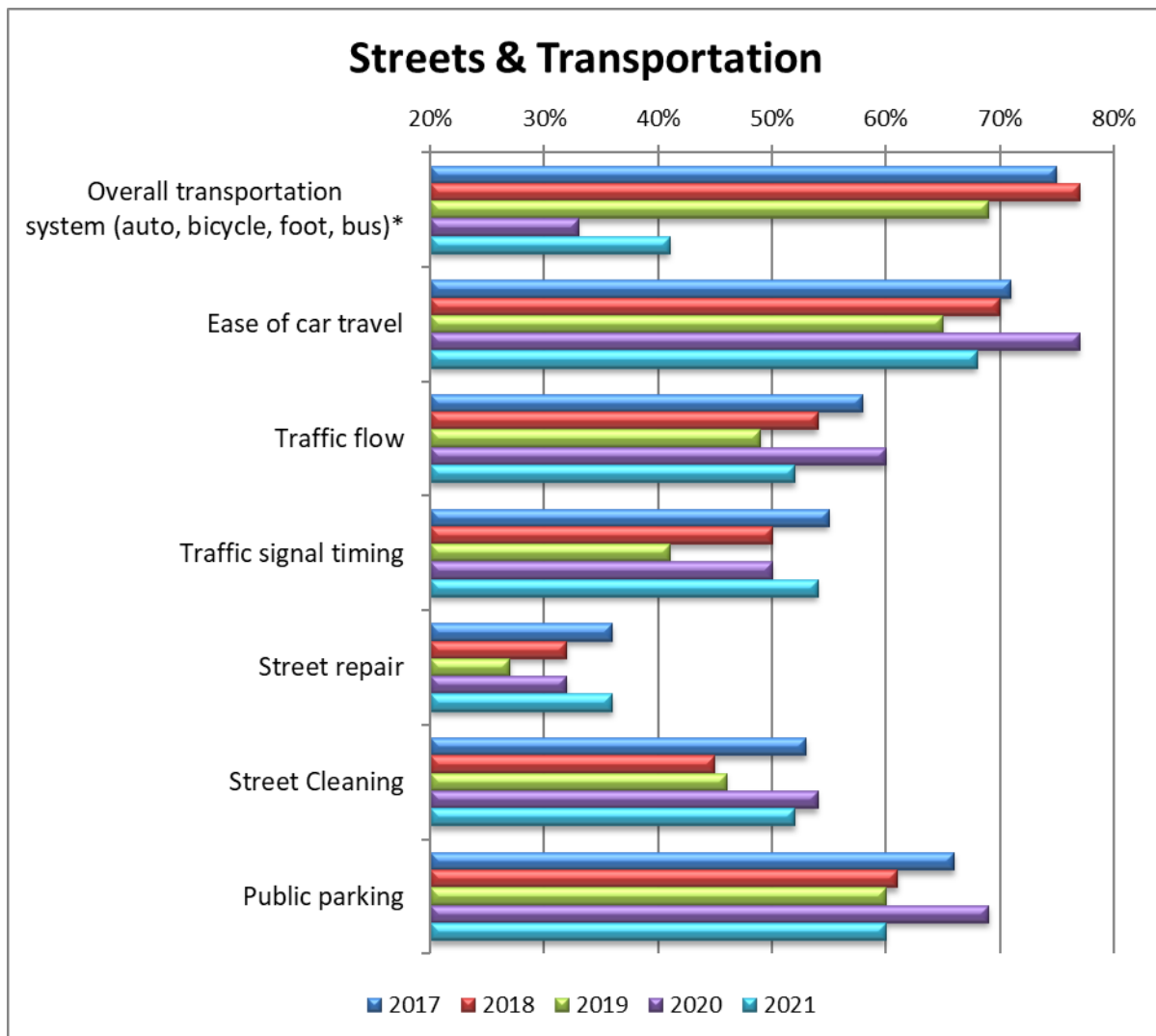
Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43130 - Fleet Maintenance</i>				
111 SALARIES & WAGES	296,087	327,412	310,810	334,023
112 OVERTIME	18,274	25,000	14,635	25,000
134 CHRISTMAS BONUS & LONGEVITY	1,690	2,516	1,925	2,282
210 FICA	18,990	22,005	19,692	22,401
212 MEDICARE	4,441	5,148	4,849	5,239
213 TCRS CONTRIBUTION	47,525	53,844	50,288	54,810
214 EMPLOYEE HEALTH INS	111,384	110,197	101,762	108,671
217 EMPLOYEE LIFE INS	1,603	1,765	1,711	1,832
219 WORKERS COMPENSATIONS INSURANCE	8,724	9,471	7,538	9,261
226 CLOTHING/UNIFORM/SHOES	5,925	6,000	6,242	8,000
227 TOOL ALLOWANCE	0	7,000	4,667	7,000
343 NATURAL GAS & PROPANE	0	200	0	200
345 TELEPHONE SERVICES	599	750	600	750
351 MEDICAL SERVICES	112	600	112	600
359 OTHER PROFESSIONAL SRVCS	0	10,000	0	10,000
361 REPAIR & MAINTENANCE-VEHICLES	0	200	445	1,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	125	3,400	3,049	3,700
375 MEMBERSHIPS & DUES	195	200	201	200
378 EDUCATION - SEMINARS & TRAINING	0	4,000	0	4,000
383 TRAVEL-BUSINESS EXPENSES	0	1,000	89	1,000
399 OTHER CONTRACTED SERVICES	30,400	20,900	10,726	20,900
411 OFFICE SUPPLIES & MATERIALS	924	1,000	668	1,000
419 SMALL TOOLS & EQUIP	16,164	15,000	11,880	20,000
424 JANITORIAL SUPPLIES	3,011	2,500	3,192	2,500
429 GENERAL OPERATING SUPPLIES	5,185	3,000	10,968	10,000
431 GASOLINE & DIESEL FUEL	1,337	3,000	1,869	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,149	4,000	4,021	6,000
510 INSURANCE - GENERAL LIABILITY	3,183	3,660	2,666	2,933
523 PROPERTY (CONTENTS) INSURANCE	391	451	510	561
533 EQUIPMENT- RENTAL/LEASE	1,712	1,325	1,428	1,325
960 MACHINERY & EQUIPMENT	21,866	32,500	85,098	49,000
999 OTHER CAPITAL OUTLAY	0	10,000	0	41,000
<i>43130 - Fleet Maintenance</i>	<i>603,996</i>	<i>688,044</i>	<i>661,641</i>	<i>758,688</i>

Street Repairs & Maintenance

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

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

❑ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

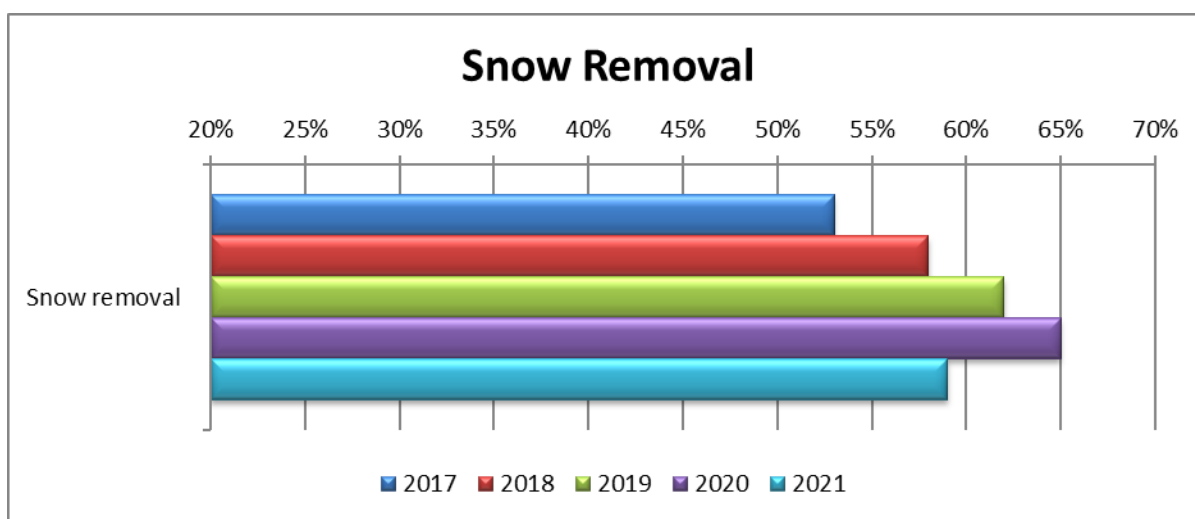
*- reflects an area rated below the national benchmark

Adjustments to the structure of the survey is likely to have influenced some of the responses beginning in 2020. Favorable ratings for the overall transportation system increased from 2020, but were still near half of historic evaluations. This year's question explicitly mentioned cycle, bus and walking where the previous question asked about "overall mobility". It appears that in previous years, responses were more focused on auto travel, which has been much stronger than our ratings for paths, buses, etc. Men were generally more favorable than women, but responses were consistent across geographic areas and demographic groups.

Resident ratings for both ease of travel by car and traffic flow returned to what we have seen in recent years after the record high ratings set in 2020.

We see continued improvements in both street repair and signal timing, both areas where ratings had been declining. Both areas are comparable to other communities; this is particularly significant in street repair where we have fallen below our peers in seven of the eleven years the survey has been taken. In fact, with a favorable rating of 36% we match the highest rating we have achieved which was set in 2017. Residents were consistent in neighborhoods across the city.

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



Source: 2021 Citizen Survey – Respondents rating "Good" or "Excellent"

The rating for snow removal declined after a trend of improvement. With a 56% approval rating, we are still ahead of the average we have seen over the past decade. Women were more favorable than men.

Material Placed					
	FY 18	FY 19	FY 20	FY 21	FY 22
Hot Mix Asphalt (tons)	648	524	530	521	409
Cold Mix Asphalt (tons)	20	13	9	6.5	3
Crack Sealer (tons)	1.2	2.7	2	2.6	3
Spray Injection - Aggregate (tons)	37	20	20	20	20
Spray Injection - Emulsion (gallons)	225	225	225	225	225
Work Orders Generated	57	125	83	102	140
Work Orders Completed	51	120	80	100	135

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- The Street Department repair and maintenance crews were responsible for the following:
 - Street repairs, utility cut repairs and paving
 - Mowing of rights-of-way and easements
 - Winter storm response
 - Storm Events
 - Pick-up litter and animal carcasses from City roadways, roadsides, and sidewalks
 - Street sweeping
 - Miscellaneous public works construction activities.
- The Public Works Street division has the capability of running (5) salt trucks, (10) snow plows and (1) road grater when winter events strike. Crews stay on the job around the clock as needed to remove any accumulating snow.
- Maintained annual Commercial Applicator Certification Training (CAT).
- Maintain the functionality of City streets and rights of way.
- Citizens' Concerns can be reported online from a computer or a cell phone. This year the department responded to 49 citizens' concerns reported on the Citizens Concern app. All concerns are addressed to the person who originated the concern within 24 hours, and most are repaired and/or handled within 24 hours of the original report.

Commercial Applicator Certification Training (# of Employees)

CAT 6 Herbicide/Pesticide Right-of-Way	3
CAT 9 Public Health	4

- Constructed and repaired over 1,691 ft. of curbing to assist stormwater department with water drainage and flooding issue.
- In conjunction with Purchasing Department, reviewed contracts and moved forward with awarding bid for right-of-way mowing services to be delivered inside the City limits.

Street Maintenance

Potholes Repaired	288
Morristown Utility Repairs	62
Citizen Concern Road Repairs	13
Residential Curb Repairs	28
Driveway Repairs	9




THRIVING, LIVABLE NEIGHBORHOODS

- The city's mosquito management program is aimed at reducing the mosquito population. Public Works protects the safety of residents, pets and the environment by providing targeted mosquito treatment inside the city limits. The department responded to 42 citizen and business requests for additional spraying and 5 industrial facility requests for mosquito treatment.
- Under a Interlocal Agreement with Hamblen County, Public Works continues to service the County by treating troubled mosquito areas as requested by the County Mayor. This agreement was approved by City Council. The city is reimbursed for all expenses.
- Repaired over 139 right-of-way asphalt maintenance issues that were reported by citizens.
- Each year, the city performs curb maintenance. A Ventrac tractor is used to cut back grass from curbs along city streets. Over 21 miles of curb line were cleaned by the Ventrac.
 - East Morris Blvd
 - West Morris Blvd
 - East Andrew Johnson Highway
 - West Andrew Johnson Highway
 - West 1st North Street
 - Main Street
 - Martin Luther King Blvd
 - Morningside Drive
 - Liberty Hill Road
 - Walters Drive
- In conjunction with the Storm Water Crew, sinkholes were repaired at the following locations:
 - Resource Drive
 - Old Highway 11 E.
 - S. Jackson Street & W. Morris Blvd.
 - Air Park Blvd.
 - Smithview Drive
 - Buell Street
 - Dalton Circle
 - Ray Street
 - Howell Road
 - W. 1st North Street
- Guardrails were installed and/or replaced at the following locations:
 - Brights Pike: 100 ft.
 - E. Morris Boulevard: 60 ft



Mowing Crew Maintenance	
City Right-of-Way	275 Miles
Finish Mowing	17 Miles
Cut Curb Line (VENTRAC)	22 Miles
Trees Cut Down/Trimmed	115
"Call-In" Street Sign Sight Issues	59



Maintenance Repair	
Spray Injection CS Asphalt	225 Gallons
Spray Injection Aggregate	20 Tons
Asphalt Seal/Crack Filling	2.5 Tons
Cold Mix	2.5 Tons
Hot Mix	366 Tons
Emergency "Citizen Call-in" Street Repairs	60
Asphalt Curbs	1,718 ft

Morristown Utility Repairs	
Water Main Breaks	4
Water Leaks	3
Water Taps	2
Valve Repair	7
Sewer Cuts	9



SAFE & SECURE COMMUNITY

- Severe weather and heavy snowstorms can cause downed trees, broken limbs, and large amounts of debris. The Public Works Department responded to 47 calls for emergency tree removal.
- All employees completed CPR, AED, First Aid Course and Work Zone Safety Training.
- Continued work on the Snow Removal Efficiency Schedule ensuring primary routes are cleared and treated.
 - Phase One: Emergency Routes, Industrial Parks & Arterial Streets
 - Phase Two: Secondary and Residential streets
- Continue annual training and watch for additional training opportunities to better serve the employees and public.
- Over 40 incidences of nails, tacks, debris or glass in the roadway were reported by citizens to the Public Works Department. In cases such as this, a street sweeper is deployed, and the streets are cleaned immediately. Street sweeping protects water quality and minimizes the burden on the storm water system from surface debris. For safety purposes, during certain times of the year streets are cleaned at night.

□ Goals for FY 2023:



THRIVING, LIVABLE NEIGHBORHOODS

- Reduce the cost of replacing and repairing costly infrastructure through timely and efficient right-of-way maintenance by working with utilities as needed when repairs need to be made.

- Make emergency street repair requests within 24 hours, in most cases. Schedule and repair citizen's complaints as time and weather permits.
- Assess pavement condition. Pavement Conditions are assessed every 2 years and assigned a PCI (Paving Condition Index) score. The PCI indicates the general condition of the pavement by segment, and the overall product aids in decision making and setting priorities for various maintenance treatment options.
- When work is performed on or adjacent to City streets, safety will be the primary consideration. Safety consideration will extend to the traveling public, bystanders, and work crews.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- To reduce the city's operating cost, Public Works assists other City departments using department manpower and equipment.
- There are approximately 213 miles of roadways that the city must maintain and service. The Public Works department is responsible for maintaining the roadways by utilizing the following pavement management treatment methods:
 - Cold Mix Asphalt
 - Crack Sealing
 - Hot Mix Asphalt
 - Spray Injection - Emulsion and Aggregate



SAFE & SECURE COMMUNITY

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

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- Implement Asset Management Software to include work order management and track specific work order details as well as upload photos of work completed.

□ Personnel Summary

PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY19	FY20	FY21	FY22	FY23
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	2	2	2	2	2
HEAVY EQUIPMENT OPERATOR	3	3	4	4	4
MEDIUM EQUIPMENT OPERATOR	5	5	8	8	8
UTILITY WORKER	4	4	0	2	2
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	15	15	15	17	17

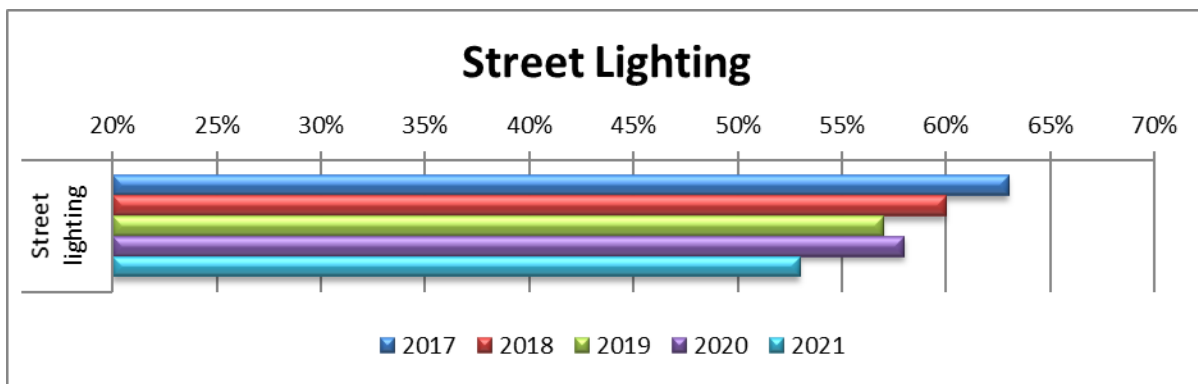
□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43140 - Public Works Street Repairs & Maintenance</i>				
111 SALARIES & WAGES	588,461	694,742	670,555	730,301
112 OVERTIME	12,368	16,600	13,939	16,600
134 CHRISTMAS BONUS & LONGEVITY	8,403	8,652	8,466	9,035
210 FICA	35,784	44,640	40,463	46,869
212 MEDICARE	8,369	10,441	9,503	10,962
213 TCRS CONTRIBUTION	92,835	109,223	105,304	114,676
214 EMPLOYEE HEALTH INS	241,651	247,890	232,569	263,579
217 EMPLOYEE LIFE INS	3,244	3,885	3,771	4,006
219 WORKERS COMPENSATIONS INSURANCE	29,140	23,001	16,272	22,491
226 CLOTHING/UNIFORM/SHOES	5,753	7,400	7,702	13,090
310 POSTAL SERVICE	0	25	0	25
330 LEGAL NOTICES	0	500	50	500
345 TELEPHONE SERVICES	1,636	3,000	1,718	3,000
351 MEDICAL SERVICES	887	2,200	906	2,200
361 REPAIR & MAINTENANCE-VEHICLES	635	2,500	3,567	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	9,421	50,000	30,497	50,000
375 MEMBERSHIPS & DUES	195	0	200	200
378 EDUCATION - SEMINARS & TRAINING	1,520	2,800	890	2,800
383 TRAVEL-BUSINESS EXPENSES	0	650	230	650
399 OTHER CONTRACTED SERVICES	31,663	73,720	66,994	74,520
411 OFFICE SUPPLIES & MATERIALS	484	300	334	300
419 SMALL TOOLS & EQUIP	1,876	6,500	1,526	6,500
424 JANITORIAL SUPPLIES	199	450	246	450
429 GENERAL OPERATING SUPPLIES	13,486	28,000	9,091	28,000
431 GASOLINE & DIESEL FUEL	32,690	35,000	50,449	53,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	72,557	90,000	87,986	90,000
451 CONCRETE PRODUCTS	0	7,500	0	7,500
455 CRUSHED STONE & SAND	5,367	25,000	3,482	25,000
458 SALT/SODIUM CHLORIDE	26,354	50,000	16,992	50,000
465 ASPHALT	41,583	75,000	40,274	75,000
510 INSURANCE - GENERAL LIABILITY	15,917	17,480	13,329	14,662
523 PROPERTY (CONTENTS) INSURANCE	1,955	2,250	2,549	2,804
533 EQUIPMENT- RENTAL/LEASE	1,380	10,000	6,548	30,000
689 OTHER MISCELLANEOUS EXPENSES	3,450	0	0	0
960 MACHINERY & EQUIPMENT	0	52,000	9,856	292,369
971 MOTOR EQUIPMENT	32,348	90,000	70,133	0
<i>43140 - Public Works Street Repairs & Maintenance</i>	<i>1,321,611</i>	<i>1,791,349</i>	<i>1,526,391</i>	<i>2,043,589</i>

Streetlights & Signs

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

□ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Most residents (53%) gave a favorable rating for street lighting, which is a decline from recent years and lower than we have seen historically. Morristown is comparable to other communities in this service area and the opinion is consistent across the community.

Traffic Signage					
	FY 18	FY 19	FY 20	FY 21	FY 22
Regulatory Signs Replaced	96	106	59	66	44
Street Signs Replaced	190	253	57	55	42
Misc. Signs Replaced	6	18	5	40	4
Warning Signs Replaced	42	65	40	25	21
Parking Signs Replaced	22	20	15	3	4
Guide Signs Replaced	18	10	4	13	13
School Signs Replaced	31	11	13	13	5
Signs Repaired or Straightened	717	841	419	310	526
Work Orders Generated	1,125	1,337	612	544	659
Work Orders Completed	1,125	1,337	612	544	659

Pavement Markings					
	FY 18	FY 19	FY 20	FY 21	FY 22
Yellow striping paint (Gallons)	660	715	770	715	0
White striping paint (Gallons)	220	275	275	165	0
Reflective Glass Beads (lbs)	3,900	6,400	9,400	10,250	0
Work Orders Generated	5	12	16	7	0
Work Orders Completed	5	12	16	7	0

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

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Put into service a new EZ Liner Paint Striping Truck which replaces a 1991 paint striping truck.
- The division of Public Works is involved in transportation issues on all roadways and streets in the City of Morristown, excluding State and Federal routes which are controlled by the Tennessee Department of Transportation (TDOT).
- Responsible for production, installation, and maintenance of all existing traffic control signs and markings.
- Installation of new city emblem on vehicle inventory.
- Replaced 133 street signs.
- Repaired/straightened 526 street signs.
- Completed 659 work orders.



THRIVING, LIVABLE NEIGHBORHOODS

- At the direction of the City Codes Enforcement Division placed “NO DUMPING” signage as needed.
- Fabricated and installed street signs and directional signs for new residential and retail development.



MORRISTOWN CITY VEHICLES DECALED

Administration	0
Fire	0
Parks & Rec	20
Planning	0
Police	14
Public Works	71

TRAFFIC CONTROL BARRICADES, SIGNAGE & CONES

Traffic Accidents	6
Downtown Events	12
Farmers Market	3
5K Races	4
Parks & Rec Events	1

PARKING LOT STRIPING

Main Street Parking Lot



SAFE & SECURE COMMUNITY

- Provided traffic control devices for 20 special events and 6 emergency traffic events to safely protect the community with minimum disruption to traffic.
- Attended a 3-day EZ Liner operator training. This course is designed to give the operator the fundamental skill and knowledge needed to operate the EZ Liner Striping equipment. The course not only trains employees to be more efficient and safer; but to help prolong the life of the equipment.

❑ Goals for FY 2023:



THRIVING, LIVABLE NEIGHBORHOODS

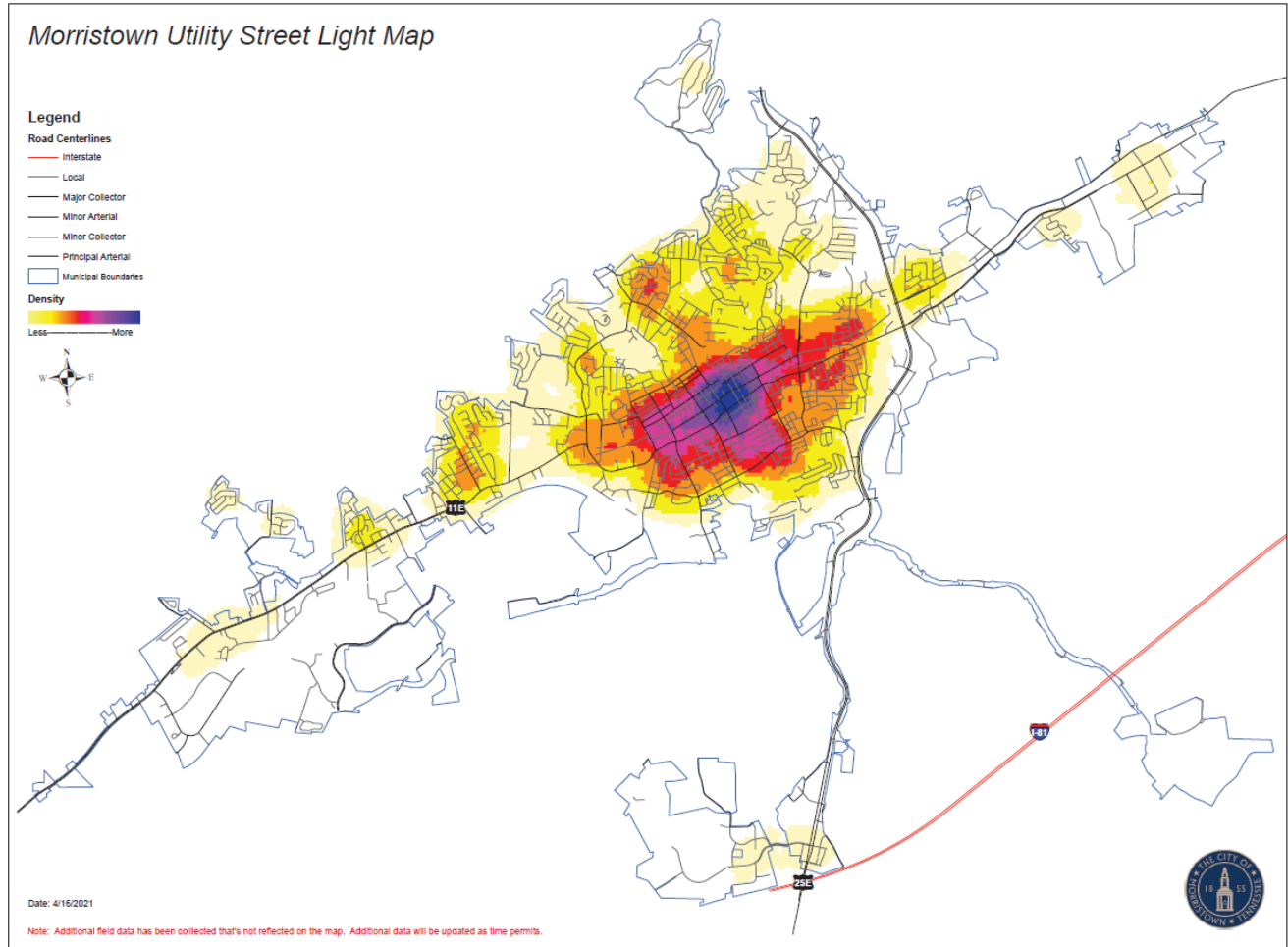
- Continue to install and maintain all existing traffic control signs and city markings.



SAFE & SECURE COMMUNITY

- For safe and direct passage for vehicles and pedestrians on all city streets and sidewalks within the city limits, continue to maintain:
 - Advisory, Directional, Regulatory & Street Signs
 - Crosswalks
 - Pavement Markings
 - Reflectors
 - Streetlights

- Continue to have the Public Works Emergency Response Trailer on standby to assist during severe weather, flooding, accidents, or other emergency events.



❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

PUBLIC WORKS STREET LIGHTS & SIGNS	FY19	FY20	FY21	FY22	FY23
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

□ Budget Expense Detail

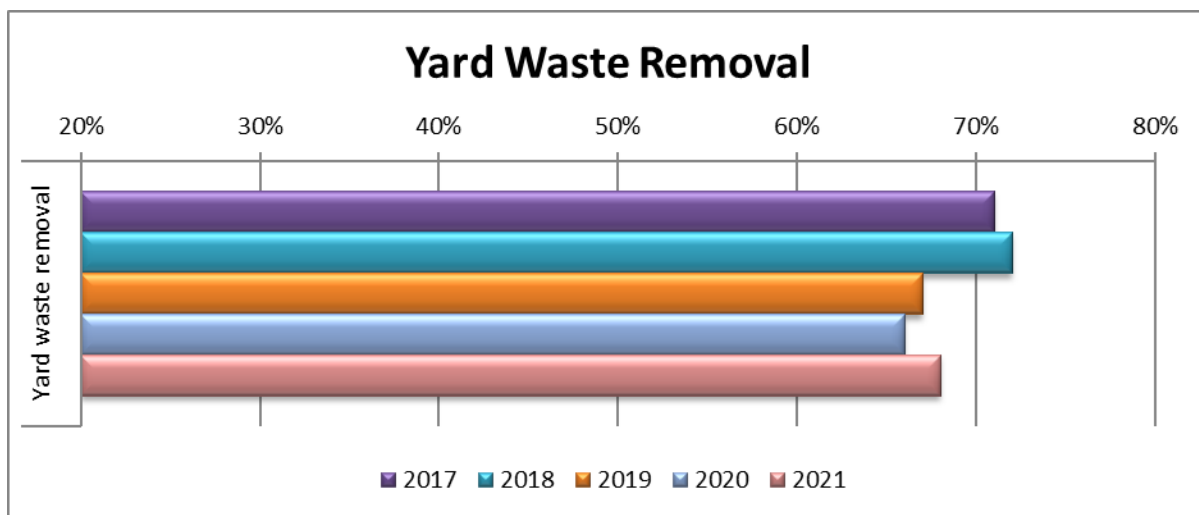
Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43150 - Public Works Street Lights & Signs</i>				
111 SALARIES & WAGES	43,254	45,302	44,417	47,561
112 OVERTIME	1,546	2,000	2,165	2,000
134 CHRISTMAS BONUS & LONGEVITY	645	651	650	656
210 FICA	2,658	2,974	2,716	3,114
212 MEDICARE	622	696	648	729
213 TCRS CONTRIBUTION	6,894	7,275	7,445	7,618
214 EMPLOYEE HEALTH INS	16,434	14,600	14,604	15,523
217 EMPLOYEE LIFE INS	235	253	248	261
219 WORKERS COMPENSATIONS INSURANCE	1,230	1,353	1,077	1,323
226 CLOTHING/UNIFORM/SHOES	326	500	195	770
341 ELECTRICITY	699,120	730,000	741,271	730,000
343 NATURAL GAS & PROPANE	0	150	0	150
345 TELEPHONE SERVICES	599	1,000	600	1,000
351 MEDICAL SERVICES	56	500	56	500
361 REPAIR & MAINTENANCE-VEHICLES	0	2,500	0	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	0	1,000
365 REPAIR & MAINTENANCE-TRAFFIC SIGNALS	2,957	6,000	5,292	6,000
371 SUBSCRIPTIONS & BOOKS	0	350	0	350
378 EDUCATION - SEMINARS & TRAINING	0	400	0	400
383 TRAVEL-BUSINESS EXPENSES	0	400	117	400
399 OTHER CONTRACTED SERVICES	440	45,500	890	2,200
419 SMALL TOOLS & EQUIP	810	30,000	0	3,000
424 JANITORIAL SUPPLIES	28	100	0	100
429 GENERAL OPERATING SUPPLIES	46,752	30,000	2,116	45,000
431 GASOLINE & DIESEL FUEL	2,237	5,000	1,632	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,664	5,000	2,670	5,000
510 INSURANCE - GENERAL LIABILITY	606	700	508	559
523 PROPERTY (CONTENTS) INSURANCE	74	90	97	107
971 MOTOR EQUIPMENT	0	150,000	187,775	0
<i>43150 - Public Works Street Lights & Signs</i>	<i>829,187</i>	<i>1,084,294</i>	<i>1,017,189</i>	<i>882,821</i>

Brush & Bulk

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

□ Performance and Workload Measures

Waste Collection (tons)					
	FY 18	FY 19	FY 20	FY 21	FY 22
Brush	3,148	3,303	3,463	3,871	2,704
Bulk Waste	3,163	2,492	2,697	3,046	3,248



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

When asked about yard waste removal services, responses have been consistent throughout the eleven-year survey program. We are similar to other communities across the country in this area. Opinions were consistent across the city.

□ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- To protect property values and the environment the Public Works Department assisted in the clean-up of 56 homeless/squatter sites and 109 illegal dumping and bulk waste violations.

- Effectively controlled and managed year-round curb side pick-up of:
 - Brush
 - Bulk Waste
 - Grass & Leaves
 - Storm Event Debris
- The Department delivered 120 dumpsters. The dumpsters are requested by the homeowner or the City Codes Division for codes violators. Sway cars collected 139 tons of household waste from individual homes.
- Responded to 23 emergency requests from Hamblen County 911 regarding issues with debris and dead animals on City streets.
- Un-bagged leaves and grass placed at the curb are picked up year-round. The new Freightliner CurbTender leaf truck has been in operation for the last 6 months. This truck removed 695 tons of leaves and grass from residential properties.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Purchased new Kenworth knuckle boom truck to replace a 2003 knuckle boom.
- Began operation of a new 2020 Freightliner CurbTender leaf truck. This truck is specifically designed for organic collection.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

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



SAFE & SECURE COMMUNITY

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

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2023:

- No significant changes are expected.

□ Personnel Summary

PUBLIC WORKS BRUSH & BULK	FY19	FY20	FY21	FY22	FY23
SUPERINTENDENT	1	1	1	1	1
HEAVY EQUIPMENT OPERATORS	2	2	0	0	0
MEDIUM EQUIPMENT OPERATORS	7	7	7	7	7
UTILITY WORKER	1	1	3	3	3
TOTAL PUBLIC WORKS BRUSH & BULK	11	11	11	11	11

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43160 - Public Works Brush & Bulk</i>				
111 SALARIES & WAGES	464,859	482,249	469,488	490,283
112 OVERTIME	4,996	15,000	6,255	15,000
134 CHRISTMAS BONUS & LONGEVITY	5,686	6,223	5,287	5,824
210 FICA	28,129	31,216	28,678	31,766
212 MEDICARE	6,578	8,515	6,601	7,335
213 TCRS CONTRIBUTION	69,910	75,164	72,161	76,739
214 EMPLOYEE HEALTH INS	162,024	160,503	161,232	170,604
217 EMPLOYEE LIFE INS	2,452	2,652	2,543	2,661
219 WORKERS COMPENSATIONS INSURANCE	13,522	14,883	11,845	14,553
226 CLOTHING/UNIFORM/SHOES	4,732	5,000	2,927	8,470
310 POSTAL SERVICE	8	50	10	50
330 LEGAL NOTICES	0	400	135	400
345 TELEPHONE SERVICES	1,560	1,600	1,788	1,600
351 MEDICAL SERVICES	696	1,000	700	1,000
359 OTHER PROFESSIONAL SRVCS	0	5,000	0	5,000
361 REPAIR & MAINTENANCE-VEHICLES	8,320	12,500	7,120	12,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	4,245	25,000	4,778	25,000
375 MEMBERSHIPS & DUES	195	0	200	0
378 EDUCATION - SEMINARS & TRAINING	274	500	400	500
383 TRAVEL-BUSINESS EXPENSES	0	500	0	500
399 OTHER CONTRACTED SERVICES	12,480	4,000	13,530	4,000
411 OFFICE SUPPLIES & MATERIALS	273	200	268	200
419 SMALL TOOLS & EQUIP	649	6,500	1,881	6,500
424 JANITORIAL SUPPLIES	0	150	0	150
429 GENERAL OPERATING SUPPLIES	5,400	3,000	4,709	3,000
431 GASOLINE & DIESEL FUEL	53,450	70,000	73,739	77,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	103,837	95,000	113,405	105,000
510 INSURANCE - GENERAL LIABILITY	17,452	20,070	15,001	16,501
523 PROPERTY (CONTENTS) INSURANCE	1,875	2,160	2,363	2,599
562 LANDFILL FEE/DISPOSITION CHARGES	279,690	275,000	271,327	400,000
960 MACHINERY & EQUIPMENT	0	0	0	90,000
971 MOTOR EQUIPMENT	182,903	0	159,850	195,000
<i>43160 - Public Works Brush & Bulk</i>	<i>1,436,195</i>	<i>1,324,035</i>	<i>1,438,221</i>	<i>1,769,735</i>

Communication Shop

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

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- The City of Morristown operates and maintains a Land Mobile Radio (LMR) infrastructure that services the Police, Fire and Public Works Department. This division also maintains radio towers to support public safety functions. Towers are located at the following locations:
 - Crockett's Ridge
 - Pinebrook Road
 - W. 7th North Street
- To ensure efficient continuation of the LMR infrastructure the Communication Division monitors the following:
 - Base Stations
 - Building Power
 - Towers & Tower Foundations
 - Uninterruptible Power Supplies
 - Ethernet Switches
 - Batteries
 - Antennas
 - Building Structures
 - Microwave Links
 - Radio Frequency Cables
 - Backup Generators & Fuel System
 - Video Surveillance

Morristown Regional Airport

- Maintain Precision Approach Path Indicators (PAPI). PAPI assists by providing visual glide slope guidance in non-precision approach environment.
- Maintain Runway End Identifier Lights (REIL). The REIL system provides identification of the end of the runway.
- Maintain Medium Approach Light System with Runway Alignment (MALSR). MALSR is medium approach lighting installed in airport runway approach zones along the extended centerline of the runway.



SAFE & SECURE COMMUNITY

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Transition Fire, Police and the Public Works Department radios from conventional LMR to TACN LMR, while working closely with the city 's consultant and vendor.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2023:

- There are no significant changes to this account.

□ Personnel Summary

PUBLIC WORKS COMMUNICATION SHOP	FY19	FY20	FY21	FY22	FY23
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	2

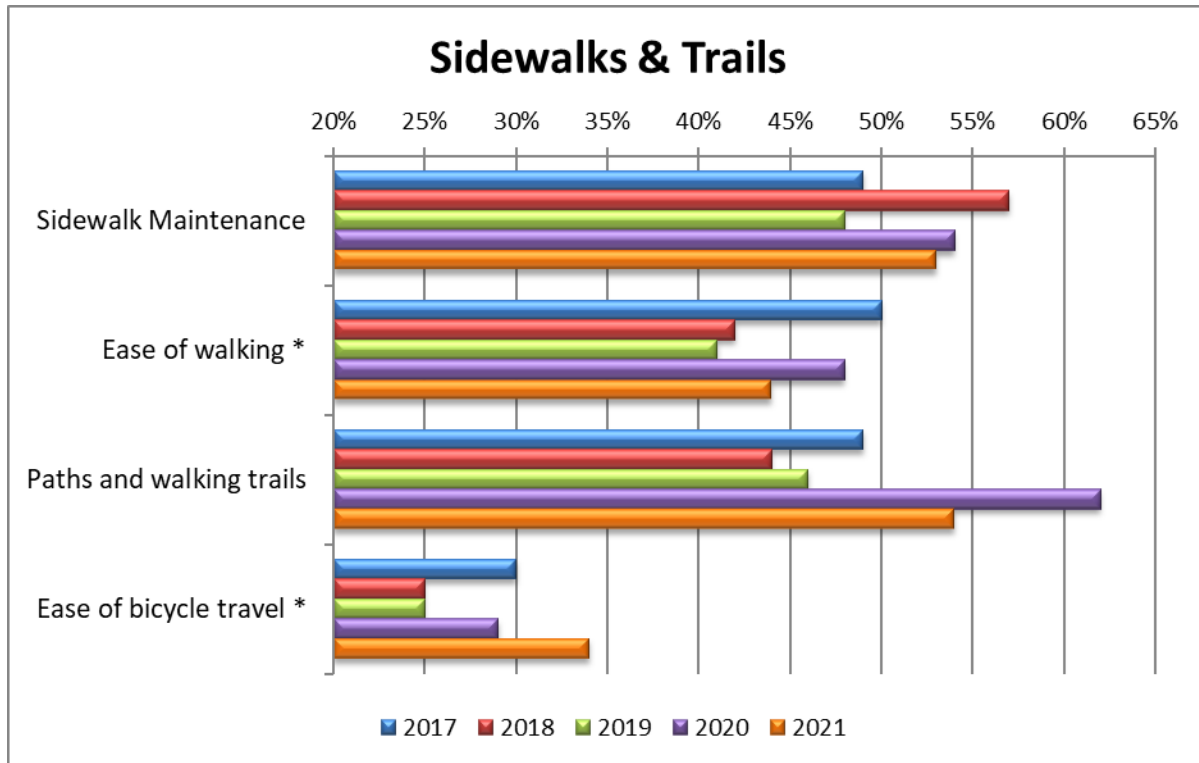
□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43175- Public Works Communication Shop</i>				
111 SALARIES & WAGES	111,212	132,109	114,994	137,264
112 OVERTIME	17,451	17,000	15,766	17,500
134 CHRISTMAS BONUS & LONGEVITY	1,136	1,465	1,465	1,476
210 FICA	7,808	9,336	7,965	9,688
212 MEDICARE	1,826	2,188	1,861	2,266
213 TCRS CONTRIBUTION	19,691	20,564	20,123	22,049
214 EMPLOYEE HEALTH INS	32,843	29,304	29,193	31,153
217 EMPLOYEE LIFE INS	504	644	531	663
219 WORKERS COMPENSATIONS INSURANCE	2,458	2,706	2,154	2,646
226 CLOTHING/UNIFORM/SHOES	570	1,200	1,231	1,600
341 ELECTRICITY	3,159	3,800	2,616	3,800
345 TELEPHONE SERVICES	1,319	2,000	1,321	2,000
351 MEDICAL SERVICES	28	100	56	100
359 OTHER PROFESSIONAL SRVCS	0	200	0	200
360 REP & MAINT-COMMUNICATIONS	0	350	0	350
361 REPAIR & MAINTENANCE-VEHICLES	472	1,000	342	1,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	363	1,000	0	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	400	0	400
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	0	1,000	201	1,000
371 SUBSCRIPTIONS & BOOKS	0	300	0	300
375 MEMBERSHIPS & DUES	180	0	220	220
378 EDUCATION - SEMINARS & TRAINING	0	1,500	0	2,000
383 TRAVEL-BUSINESS EXPENSES	0	1,000	0	2,000
399 OTHER CONTRACTED SERVICES	3,430	10,480	740	10,480
411 OFFICE SUPPLIES & MATERIALS	0	300	0	300
419 SMALL TOOLS & EQUIP	1,507	0	833	1,000
424 JANITORIAL SUPPLIES	0	50	0	50
429 GENERAL OPERATING SUPPLIES	227	1,500	428	1,500
431 GASOLINE & DIESEL FUEL	1,948	3,000	3,343	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,820	2,500	2,701	2,500
510 INSURANCE - GENERAL LIABILITY	4,851	5,580	4,062	4,469
523 PROPERTY (CONTENTS) INSURANCE	596	690	777	855
533 EQUIPMENT- RENTAL/LEASE	0	1,000	0	1,000
<i>43175 - Public Works Communication Shop</i>	<i>215,399</i>	<i>254,266</i>	<i>212,923</i>	<i>266,329</i>

Sidewalks

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

□ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

We saw improvement in all four of these areas with last year’s survey. In 2021, three areas saw slight decline but still remained above recent scores. The availability of paths and walking trails declined from the very significant jump in 2021, but is still well above any score we received other than last year. While we have been working to add to the greenway system, it is likely that many of our residents discovered our trails due to COVID-19 restrictions. With limited activities available under health restrictions, our walking trails saw much more activity. Even with the increases this is an area of opportunity for improvement. We remained below other communities in the ease of walking and bicycle travel. Unfortunately, we have compared unfavorably in these areas every year we have conducted the survey. Continued efforts to add walking trails in parks and to extend the greenway are intended to address these low scores.

Sidewalks					
	FY 18	FY 19	FY 20	FY 21	FY 22
Sidewalk Repaired (Linear ft)	2,258	1,031	1,604	502	1,077
Sidewalk New Installation (Linear ft)	1,178	9,950	2,112	1,669	1,256
Work Orders Generated	16	17	12	15	30
Work Orders Completed	16	17	12	15	30

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Inspected walkways to remove overhanging trees and trip hazards on our sidewalks. These repairs ensure safety for walkers as well as reduce liability for property owners and the city.
- Contractors laid approximately 1,256 feet of new residential and commercial sidewalk.
- Responded to 23 citizens request for sidewalk clean-up, general maintenance, and repairs.
- Complied with all standards set by the Americans with Disabilities Act (ADA), ensuring public facilities are accessible to those who use wheelchairs, scooters, or other mobility devices. Followed a plan to update older facilities to bring into compliance.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Installed 1,256 feet of new sidewalks.
- Repaired 1,077 feet of sidewalk in various locations across the city.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Perform repairs prior to, or in conjunction with, the annual paving program and special requests.
- Install or repair sidewalks for transportation and recreational use in compliance with the Americans with Disabilities Act.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- Additional funds in FY 2023 are attributable to a multimodal grant for Phase 5 of the Greenway expansion.

❑ Personnel Summary

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

❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43180 - Public Works Sidewalks</i>				
330 LEGAL NOTICES	199	0	0	0
399 OTHER CONTRACTED SERVICES	87,220	0	0	0
451 CONCRETE PRODUCTS	9,461	20,000	17,734	20,000
455 CRUSHED STONE & SAND	0	3,000	0	3,000
931 ROADS, STREET, AND PARKING LOTS - LOCAL	38,455	75,000	33,795	141,000
931 ROADS, STREET, AND PARKING LOTS - TDOT	0	0	0	125,305
<i>43180 - Public Works Sidewalks</i>	<i>135,335</i>	<i>98,000</i>	<i>51,529</i>	<i>289,305</i>

Traffic Devices

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

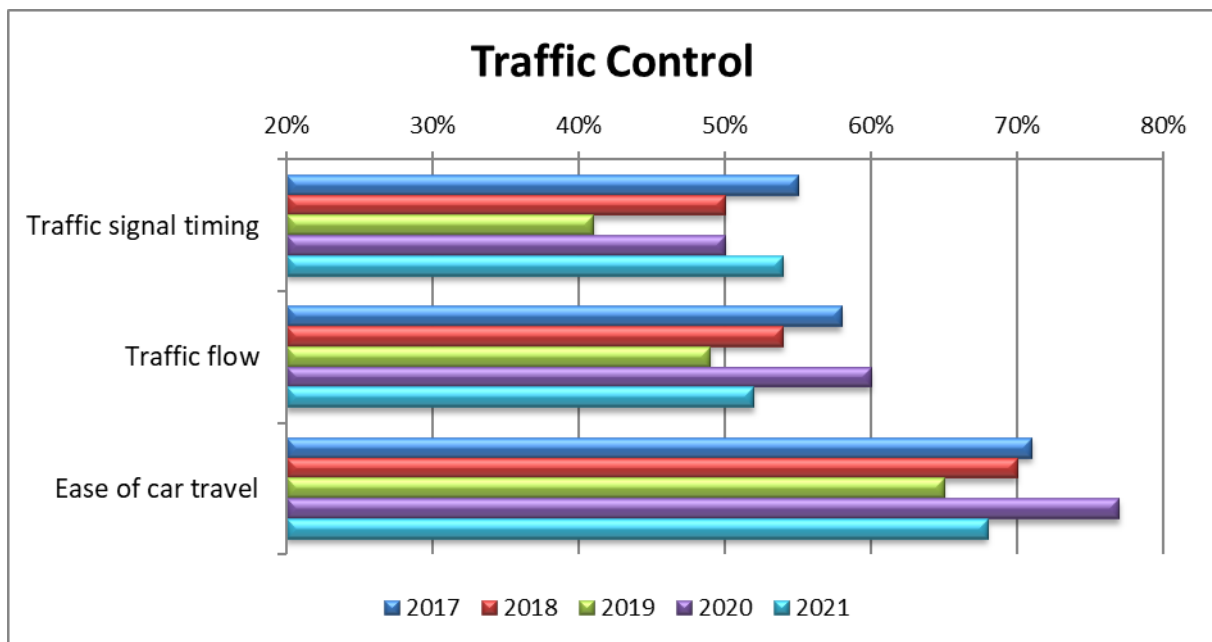
□ Performance and Workload Measures

Traffic Signal Call Log					
	FY 18	FY 19	FY 20	FY 21	FY 22
Non Emergency Calls for Service	1,300	1,325	1,071	998	1,239
Emergency Calls for Service	16	24	35	14	21
Emergency Calls for Service (After Hours)	16	23	47	47	51
Total Calls for Service	1,332	1,372	1,153	1,059	1,311

Workorders					
	FY 18	FY 19	FY 20	FY 21	FY 22
Call Generated Workorders	796	763	1,153	1,366	1,369
Technician Generated Workorders	536	609	296	396	321
Total Workorders	1,332	1,372	1,449	1,762	1,690

Repairs Due to Damage					
	FY 18	FY 19	FY 20	FY 21	FY 22
Signal Heads	42	36	9	10	11
Pedestrian Signals	4	6	6	7	5
Tether Wires	0	4	5	2	1
Signal Poles	0	1	0	2	1
Traffic Signal Cabinets	0	2	0	0	1
Total Repairs	46	49	20	21	19

Signal Head Maintenance					
	FY 18	FY 19	FY 20	FY 21	FY 22
Signal Head Replaced	42	36	21	19	17
Red LED's Replaced	5	12	4	6	10
Yellow LED's Replaced	9	7	11	8	7
Green LED's Replaced	14	14	9	7	11
Red Arrow LED's Replaced	1	1	5	4	2
Yellow Arrow LED's Replaced	0	2	1	3	3
Green Arrow LED's Replaced	2	8	3	3	6
Loop Detection Repairs	4	2	0	0	0
Radar Detection Upgrades By Approach	2	30	28	26	25
Fiber Communications Upgrades	7	10	7	1	2
Intersection Upgrades	6	7	7	5	1
New Signalized Intersections	0	0	2	2	1
Ground Mounted Equipment Semi-annual Maintenance	132	132	132	132	134
Intersection - Overhead Hardware Inspections	16	19	11	10	7



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Favorable ratings for traffic signal timing continued the trend for improvement and the 54% favorable rating is the second highest we have seen in this rating area.

Resident ratings for both ease of travel by car and traffic flow declined following new high points set in 2020. Traffic flow returned to near the average we have seen throughout the history of doing the survey, but at 68% favorable for the ease of travel by car, we continue to see the higher scores reached since 2017.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Changed 4 intersections from Loop Wire Detection to Radar Detection for improved performance and reliability.
- Replaced 2 obsolete traffic signal cabinets and upgraded both the traffic signal controllers and monitors in these cabinets.
- Upgraded the existing signalized intersection, West Andrew Johnson Highway at East Economy Road with mast arms, signal heads and detection devices.
- Added two intersections to the Tactics Operation System.
- Accepted new traffic signals from developer at the intersection of W. Andrew Johnson at Commerce Blvd.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Convert 5 intersections from loop detection to radar detection.
- Complete the required bi-annual inspection, cleaning and testing for all ground-based hardware including cabinets, pedestrian poles, etc.
- Certify all traffic signal monitors in operation system.



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

☐ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2023:

- No new significant changes for 2023.

☐ Personnel Summary

- No personnel are assigned to this account.

☐ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43190 - Public Works Traffic Devices</i>				
310 POSTAL SERVICE	86	100	119	2,600
341 ELECTRICITY	27,401	35,000	33,925	42,000
345 TELEPHONE SERVICES	12,795	12,000	14,190	12,000
359 OTHER PROFESSIONAL SRVCS	0	1,500	0	1,500
360 REP & MAINT-COMMUNICATIONS	0	4,000	0	4,000
361 REP & MAINT-VEHICLES	0	1,500	0	1,500
365 REP & MAINT-TRAFFIC SIGNALS	148,276	175,000	166,674	255,000
371 SUBSCRIPTIONS & BOOKS	0	250	0	250
375 MEMBERSHIPS & DUES	0	650	0	650
378 EDUCATION - SEMINARS & TRAINING	0	2,000	0	2,000
383 TRAVEL-BUSINESS EXPENSES	0	1,000	0	1,000
399 OTHER CONTRACTED SERVICES	4,400	8,500	8,800	11,500
419 SMALL TOOLS & EQUIP	1,095	4,000	3,338	4,000
429 GENERAL OPERATING SUPPLIES	0	0	849	0
<i>43190 - Public Works Traffic Devices</i>	<i>194,053</i>	<i>245,500</i>	<i>227,895</i>	<i>338,000</i>

Pavement Management Program

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

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Completed new connection road between Crockett Trace Drive and Thompson Creek Rd
- Begin design for Thompson Creek Road improvements
- Developer constructed new City streets in Greene Hills subdivision
- Developer constructed new City streets in Stone Haven III subdivision



THRIVING, LIVABLE NEIGHBORHOODS

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





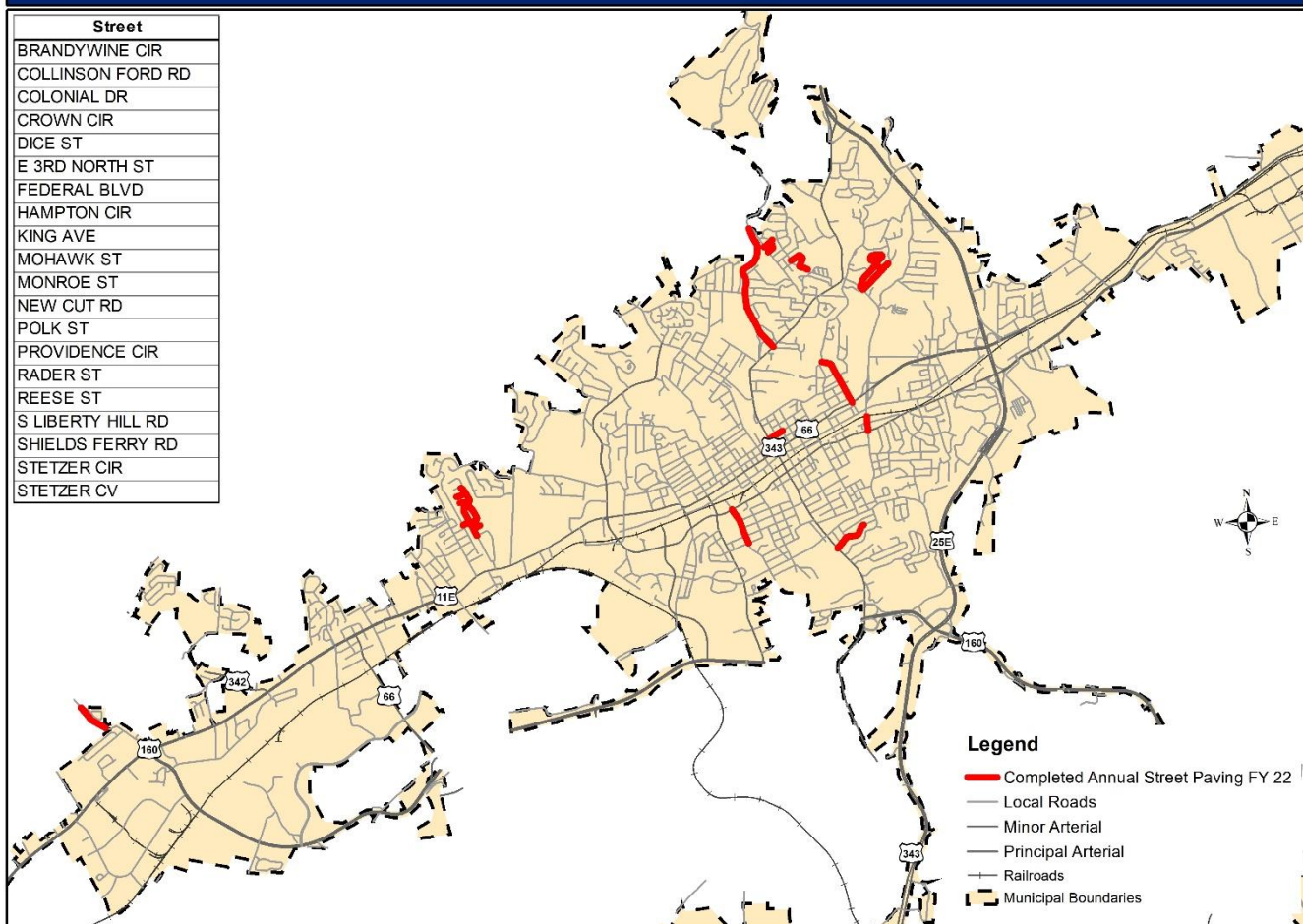
- Paved 5.3 miles as part of the Annual Street Maintenance Project

Annual Street Maintenance Project - Streets & Mileage

- Brandywine Circle - 0.1
- Collinson Ford Rd. - 0.2
- Colonial Dr. - 0.5
- Crown Circle - 0.3
- Dice St. - 0.3
- E. 3rd North St. - 0.1
- Federal Blvd. - 0.3
- Hampton Circle - 0.1
- King Ave. - 0.5
- Mohawk St. - 0.3
- Monroe St. - 0.2
- New Cut Rd. - 0.3
- Polk St. - 0.1
- Providence Circle - 0.1
- Rader St. - 0.1
- Reese St. - 0.3
- S. Liberty Hill Rd. - 0.1
- Shields Ferry Rd. - 1.1
- Stetzer Circle - 0.2
- Stetzer Ct. - 0.1



Completed Annual Street Maintenance FY 2022



□ Goals for FY 2023:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement the next phase of the pavement program and Annual Street Maintenance.
- Pave 5.5 miles and rejuvenate 13.25 miles of City Streets as part of Annual Street Maintenance.
- Begin Thompson Creek Road improvements.
- Complete design phase for E. Morris Boulevard paving project east of Highway US-25E.
- Complete design phase for Central Church Road widening project.

□ Significant Changes for FY 2023:

- Annual Street Maintenance supplemented using ARPA.

□ Personnel Summary

- No personnel are assigned to this area

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43300 - Public Works Pavement Management System</i>				
330 LEGAL NOTICES	366	500	50	500
399 OTHER CONTRACTED SERVICES	67,372	0	50,535	0
958 STREET INFRASTRUCTURE IMP - LOCAL	1,151,477	1,095,336	1,995,201	1,151,388
958 STREET INFRASTRUCTURE IMP - TDOT	0	0	901,148	365,554
<i>43300 - PW Pavement Management System</i>	<i>1,219,215</i>	<i>1,095,836</i>	<i>2,946,934</i>	<i>1,517,442</i>



PARKS & RECREATION DEPARTMENT



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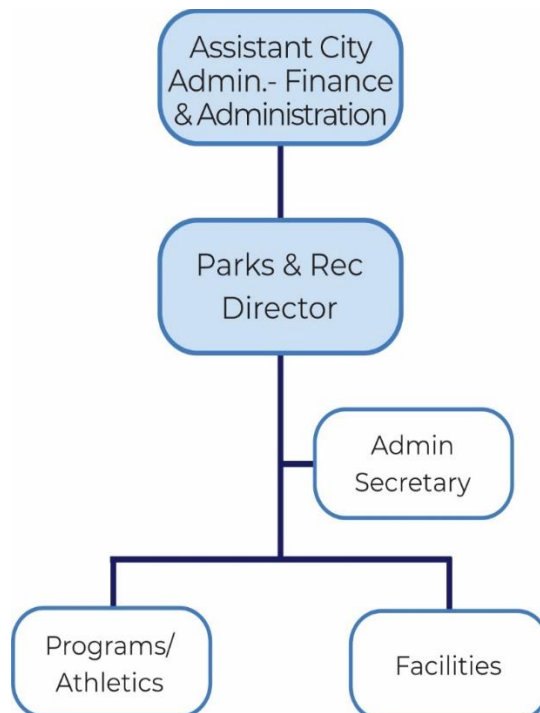
MISSION STATEMENT

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

VISION STATEMENT

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

Parks & Recreation Organization Chart



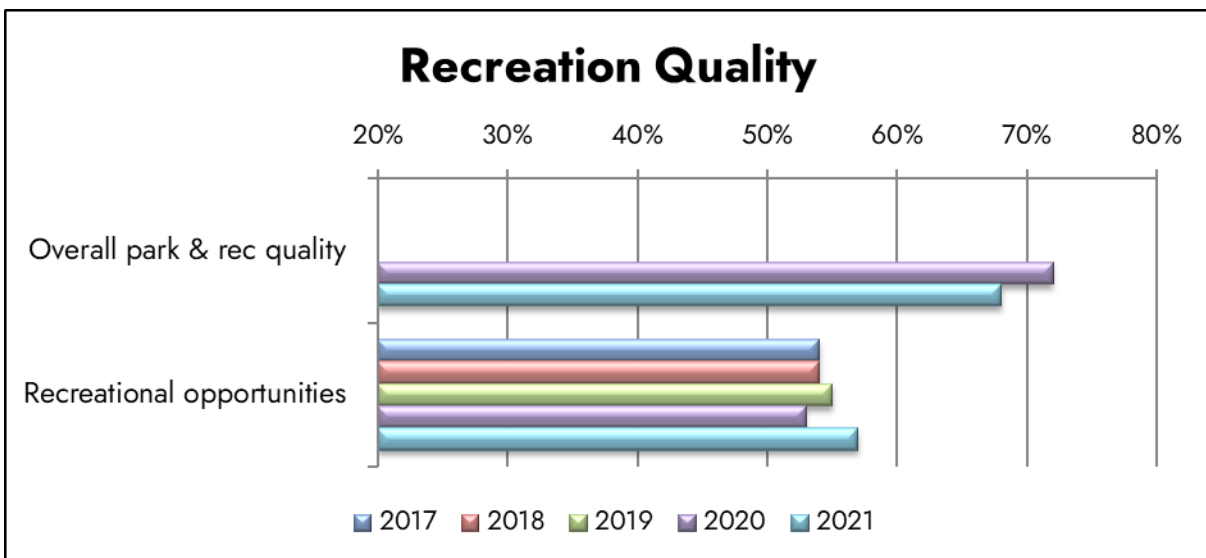
Parks & Recreation Administration

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

❑ Performance and Workload Measures



Source: 2021 Citizen Survey



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

NCS added a slightly different question with the 2020 survey. When asked to evaluate the overall quality of parks and recreation opportunities, Morristown residents gave a 68% favorable rating which is similar to other communities across the nation. Residents with children living in the household tended to be more critical of parks and recreation.

There was a rebound in the favorable assessment of recreational opportunities in Morristown after a slight decline in 2020. With this rating, we are comparable to other communities across the nation. Being below our peers is something we had not seen for six years and returned us to levels seen between 2011–14. During that period we were below or much below our peers. It appears this was a reflection of the impact of COVID-19 and the improvements in 2021 reflect a more normal setting. There were few significant differences in other demographic or geographic areas.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Continued to serve the recreation community in adapted and/or hybrid programs during the challenge of COVID-19 protocols and concerns.
- Continued ongoing conference calls with other departments in the region to coordinate the response to COVID-19 and other recreation issues.
- Park Advisory Board and Morristown Master Plan Committee began to review components of a draft Parks and Recreation Master Plan.
- Provided oversight for the design and development of the Jolley Park project, designed to specifically serve special needs citizens and groups.
- Implemented TPAR (Tyler Parks & Recreation) Software Program to register and receive payment online for:
 - Team and Class Registrations
 - Pavilion rentals
 - Room Rentals
- Continued and updated partnerships with the following:
 - Lakeway Tennis Association
 - Morristown USA-BMX
 - Blue Grass Disc Golf
 - Morristown Disc Golf Association
 - Hamblen County Board of Education
 - NFL Flag Football
 - American Youth Soccer Association
 - Lakeway Soccer League
 - Adult Hispanic Soccer League
- Hosted the Hall of Fame Banquet with University of Tennessee Baseball Coach, Tony Vitello as the featured speaker.
- Worked with administration, boards, council, and staff to review short term and long-term needs to be incorporated into the Parks & Recreation Master Plan.

- Bean working with Morristown Landing in partnership to ensure the Landing supports Parks & Recreation programming.



THRIVING, LIVABLE NEIGHBORHOODS

- ADA restroom improvements were budgeted, bid, and completed at Frank Lorino, Hillcrest, Fred Miller, and Wayne Hansard Parks to enhance parks usage for special needs.
- Public Works improved landscaping at the main park signage at all 16 parks.
- Installed new decorations at Fred Miller Park and the Farmers Market during the Christmas season.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Storm Water division completed improvements at Frank Lorino Park (Shuck Shelter area), Wayne Hansard Park (walking trail at Dewald-McDaniel field), Civic Park (ditch) and Fulton-Hill Park along N. Cumberland Street.
- Morristown BMX program operations and programs made significant improvements at the facility.
- The Advisory Board passed a notice for non-permitted usage of two hours at shelters and pavilions in our parks to better control usage.



A HEALTHY & VIBRANT CITY

- A record 543 players from 30 states participated in the 2021 Tennessee State Disc Golf Championship Tournament.
- Repaved the Wildwood Park walking trail (.4-mile)
- Partnered with Ready By 6 to secure funding from the Governor's Early Literacy Foundation as well as local stakeholders to purchase and install a Storybook Trail in Civic Park. Hosted a kickoff event that was combined with the existing program, "From the Pages to the Park", to form more working partnerships.
- Completed the design, layout, and flagging for 4 miles of natural, multi-use trails through the wooded areas at Frank Lorino Park. The design includes 2 miles each for a beginner and intermediate loop for biking, hiking, and trail running.
- East High Band Concert continued to show our community new program options available at Fulton-Hill Park.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue working with the Morristown Landing staff to coordinate programs and events to optimize usage when it opens.

- Host third Recreation Summit for area recreation providers at Morristown Landing in February 2023.



THRIVING, LIVABLE NEIGHBORHOODS

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Monitor storm water improvement needs in our parks. Coordinate with Stormwater Division as needed.
- Work to secure a plan of action for phased implementation of improvements at Talley-Ward Recreation Center.
- Provide design input for Phase 5 of the greenway development from downtown to Davis Street.



A HEALTHY & VIBRANT CITY

- Continue to work with and Grow Healthy Hamblen activities and events.
- Continue to work with Morristown Chamber of Commerce for downtown events and programs.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

PARKS & RECREATION ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	5	5	5

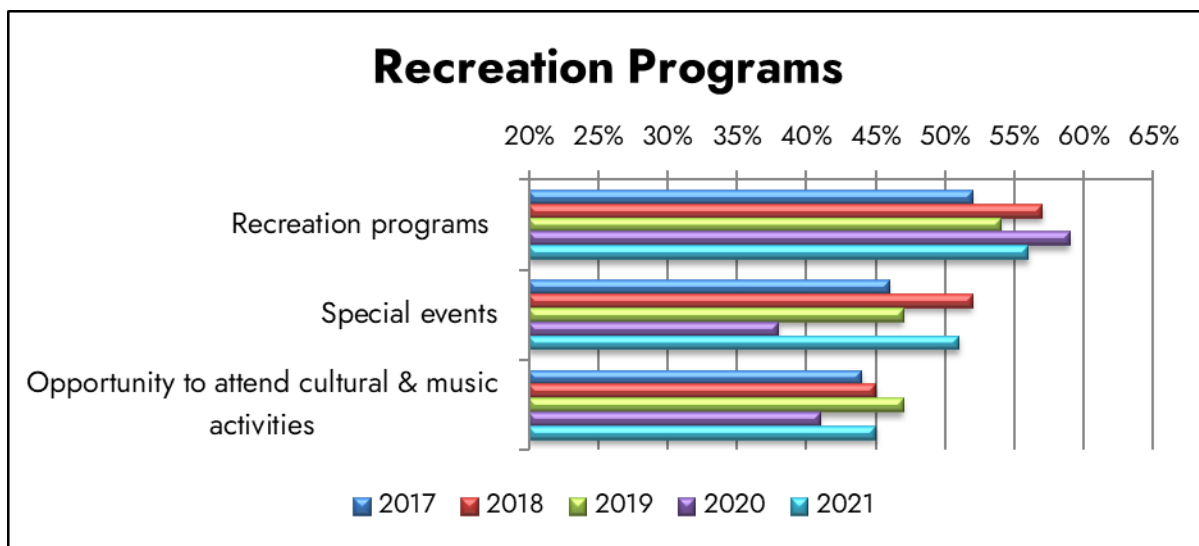
□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>44410 - Parks & Recreation Administration</i>				
111 SALARIES & WAGES	303,055	312,960	333,563	328,163
112 OVERTIME	0	1,000	0	1,000
134 CHRISTMAS BONUS & LONGEVITY	1,779	2,294	2,124	2,321
210 FICA	18,266	19,608	20,472	20,553
212 MEDICARE	4,272	4,587	4,417	4,807
213 TCRS CONTRIBUTION	46,243	47,977	47,778	50,287
214 EMPLOYEE HEALTH INS	82,002	73,364	72,951	77,989
217 EMPLOYEE LIFE INS	1,446	1,750	1,493	1,800
219 WORKERS COMPENSATIONS INSURANCE	6,146	6,765	5,384	6,615
310 POSTAL SERVICE	38	500	47	500
321 PRINTING SERVICES	0	200	0	200
330 LEGAL NOTICES	198	400	209	400
341 ELECTRICITY	6,242	7,000	7,978	7,000
342 WATER & SEWER	1,538	2,000	1,849	2,000
343 NATURAL GAS & PROPANE	3,105	4,000	8,264	4,000
345 TELEPHONE SERVICES	13,517	5,000	9,071	5,500
351 MEDICAL SERVICES	0	200	0	200
371 SUBSCRIPTIONS & BOOKS	187	200	187	200
375 MEMBERSHIPS & DUES	1,395	2,000	1,395	2,000
378 EDUCATION - SEMINARS & TRAINING	1,410	2,000	625	2,000
383 TRAVEL-BUSINESS EXPENSES	0	3,500	176	3,500
399 OTHER CONTRACTED SERVICES	0	250	32	187
411 OFFICE SUPPLIES & MATERIALS	1,023	2,000	1,480	2,000
413 OFFICE EQUIPMENT	28,113	500	0	500
429 GENERAL OPERATING SUPPLIES	65	0	0	0
510 INSURANCE - GENERAL LIABILITY	1,667	1,920	1,396	1,536
523 PROPERTY (CONTENTS) INSURANCE	205	240	267	294
533 EQUIPMENT- RENTAL/LEASE	3,072	5,000	3,677	3,072
999 OTHER CAPITAL OUTLAY	9,987	8,000	0	8,000
<i>44410 - Parks & Recreation Administration</i>	<i>534,971</i>	<i>515,215</i>	<i>524,835</i>	<i>536,624</i>

Parks & Recreation Programs

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

□ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Responses evaluating the quality of recreation programs were favorable at 56%, returning to historical levels. Homeowners were more critical of these programs than those who rent their home. Families with children in the home tended to be less favorable. There were no other significant differences among demographic or geographic groups.

Ratings of special events returned to a more typical score of 51%, after dropping dramatically in 2020. Cancellation of events due to COVID-19 restrictions certainly had a significant part in this decline. Historically we have been struggling to catch up to other communities. Although this year’s rating is comparable to other communities, we have fallen below our peers in seven of the last nine years. Hopefully we can build on this improving trend with the slate of events planned for the coming year. There were no significant differences among demographic or geographic groups.

The opportunity to attend cultural, arts and music activities saw an improvement to more traditional levels after taking a hit from COVID-19 in 2020. The favorable rating of 45% is

comparable to other communities across the nation. We have been comparable other communities in six of the last eleven years. Responses were generally consistent across geographic and demographic groups. There appears to be an opportunity for improvement in providing activities targeting music, culture and the arts.

Morristown Parks and Recreation Events Programming					
Event	2017	2018	2019	2020	2021
Events at Fred Miller Park					
BOO Fest	10,000	5,500	6,000	0	3,000
Easter Eggsellent Adventure	1,600	750	1,200	0	0
Pickin In the Park Average	100	30	30	0	0
Starlite Cinema (ave. attendance)	300	205	213	140	51
Kids Fun Fair	600	1,100	500	0	640
Wet N Wild Wednesday	300	500	400	0	300
Scarecrows in the Park	10/ 325	12/500	9/400	9/ 0	15/0
Fall Fest		500	500	0	300
From Pages to the Park HP	350	550	200	0	150
DIDD Spring Fling (Partner Program)	200	65	75	0	0
Christmas In The Park/ Santa Helpers	225	300	600	100	400
Events at Other Locations					
Arts in the Park @ DMLK Jr. Park (Partner Prog.)	1,200	1,200	1,350	0	650
Touch a Truck @ Frank Lorino Park	1,500	1,500	1,600	40 vehicles	800
Tree Lighting Ceremony	75	300	514	40	300
Didd Fall Back Bash (Partner Program)	50	75	57	0	67
P.A.T.H. Fitness Program	298	167	136	34	34
Skate Board Competition	60	100	75	62	0
Pedal the Park					50
Little Road Racers	36	36	30	0	50
Walk Across Hamblen - (Partner Program)				58	0
Monday Mile in Fall Avg. (Partner Program)				13	10

*FY21 Events cancelled due to COVID-19

Talley Ward Center Programming					
Event	FY 18	FY 19	FY 20	FY 21	FY 22
Free Play: Open court (users per day)	100	40	35	0	23
Stuffed Animal Pageant	64	64	36	38	0
March Madness Contest	35	10	38	0	23
Rook Tournament (teams)	11	11	16	9	0
Ties & Tiaras Dance (couples)	40	28	28	0	0
Hot Wheels Derby (cars)	137	148	144	0	0
Art Camp		18	8	0	0
Fitness (Weekly average)		45	52	55	40
Pickle Ball (Weekly average)		16	36	36	24
Room Rentals		168	145	49	44
HCBOE Art Camp (Partner Program)				1,035	0
Girls Incorporated Sport Day (Partner Program)				250	0

*FY21 Events cancelled due to COVID-19

**FY22 Talley Ward opened fully for 7 months

Scheduled Adult Athletics games/matches played					
	FY 18	FY 19	FY 20	FY 21*	FY 22
Fall Softball Games	117	88	90	0	108
Men Volleyball Matches	258	135	159	0	0
Women Volleyball Matches	810	717	749	0	504
Coed Volleyball Matches	126	54	78	0	30
Men Basketball Games	317	395	403	368	0
Women Basketball Games	0	0	0	0	0
Men Spring Softball Games	167	180	168	0	180
Women Spring Softball Games	64	30	0	0	0
Adult Kick Ball Games	45	53	66	0	64
Adult Soccer Spring	140	148	134	0	148
Adult Soccer Fall	140	144	136	0	150
Total Adult Games/Matches	2,184	1,944	1,983	368	1,184

Adult League Participation										
	FY 18		FY 19		FY 20		FY 21*		FY 22	
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball	18	2	12	2	20	2	0		22	2
Men Volleyball	9	1	6	1	8	1	0		0	0
Women Volleyball	40	3	34	7	33	7	0		28	6
Coed Volleyball	10	1	4	1	6	1	0		6	1
Mens Basketball	60	8	50	9	49	8	49	8	0	0
Women Basketball	0	0	0	0	0	0	0		0	0
Men Spring Softball	20	2	22	2	20	2	0		19	4
Women Spring Softball	0	0	0	0	0	0	0		0	0
Coed Spring Softball	5	1	4	1	9	1	0		0	0
Adult Kick Ball	10	1	10	1	12	1	0		10	1
Adult Soccer Spring	30	4	32	4	28	4	0		32	4
Adult Soccer Fall	30	4	31	4	27	4	0		34	4
Total Teams	232	27	205	32	212	31	49	8	151	22

Youth Sports Participation			
		Little League Baseball / Softball	Youth Basketball
FY 18	Teams	74	59
	Players	1,012	503
	Leagues	13	8
FY 19	Teams	74	61
	Players	1,007	506
	Leagues	13	8
FY 20	Teams	70	59
	Players	987	480
	Leagues	11	8
FY 21*	Teams	0	58
	Players	0	491
	Leagues	0	8
FY 22	Teams	67	0
	Players	641	0
	Leagues	8	0

*FY21 Sports reflecting zero participation due to seasons being cancelled during the pandemic.

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Continued to accommodate smaller groups of individuals through Fitness Classes and Pickleball free play at Talley Ward Recreation Center with the COVID-19 protocols in place.
- Talley Ward Recreation Center fully reopened in June 2021 for programs and rentals and remained so throughout FY 22.



A HEALTHY & VIBRANT CITY

Athletics

- Successfully re-opened the Little League Program after a year of shut down with 150 volunteer coaches stepping up to manage the 641 participants. The City Championship was well attended as was the Morristown-hosted state tournament for Boys Minor League.
- Offered clinics for the addition and improvement of game officials.
- Added Grass Volleyball, Cornhole, and Pickleball to our adult sport leagues that began this spring.

Programming & Special Events

- Created and implemented a hybrid Easter event, Easter Egg Scramble, where families picked up a list of clues and visited parks for the answers. The Scramble was held for a week and culminated on a special day at Fred Miller Park. Staff solicited goodies from local businesses to fill 800 goody bags that were distributed in the park.
- Pedal the Park, a new bicycle event, was introduced at Frank Lorino Park with local bike clubs and enthusiast enjoying a ride in the park.
- Partnered with Girls Inc. to offer a 7-day Outdoor Education Camp at Civic and Dr. Martin Luther King Jr. Parks.
- Welcomed Art in the Park back to Dr. Martin Luther King, Jr. Park as a partner program with the Morristown Art Association. The event included 20 art vendors, high school art classes, and musicians for the 600+ attendees.
- Touch-a-Truck was held at Frank Lorino Park with 32 vehicles on display.
- Offered Wet & Wild Wednesday, Kid's Fun Fair, and Boofest again as in-person events.
- Additional successful partnerships for special events included the Chamber of Commerce's Downtown Partnership, Morristown BMX, Healthy Hamblen, Morristown Pickleball, Hola Lakeway, Juneteenth Committee, Walmart Neighborhood Market, Task Force on Diversity, Lakeway Achievement Center, Morristown Housing Authority, Hamblen County Health Department, and Morristown-Hamblen Library.



□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue to explore and utilize new marketing options to add to promotions of special events.
- Continue to improve upon game staff training by:
 - Implementing clinics prior to each season
 - Offering scheduling incentives for those who maintain training
- Maintain and build upon established partnerships to offer programs and events to a larger community with additional resources.
 - Implement a broader program downtown by partnering with Downtown Morristown to combine Scarecrows and Christmas activities.
 - Improve upon and expand partnerships for Outdoor Education, Path to Produce, Ties & Tiaras, DIDD events, Art in the Park, and the new Storybook Trail.
- Implement an innovative partnership with Morristown Landing to utilize the new facility for recreational programming and events, to create collaborations for opportunities that introduce our community to the new facilities and extend the new venue to our department.
- Work with newly formed Pickleball Association to build on leagues, clinics, and tournaments.
- Combine smaller special events into one event to combine resources and specialize the experience.



A HEALTHY & VIBRANT CITY

- Work with the cycling community to host another Pedal the Park event at Frank Lorino Park.
- Continue the collaborations to expand wellness opportunities and challenges within the community.
 - Foster the relationship with Healthy Hamblen
 - Expand department's wellness offerings
 - Work with Administration on the redesign of the city's website to include wellness resources.
 - Update PATH program to include grant funded incentives
- Offer adult softball competitions at the end of the season to test skill and power of our adult softball enthusiasts in our leagues and area.
- Expand the Day Camp opportunities for youth during summer break.
- Cultivate the established relationships with the art community to broaden our offerings in camps, classes, and entertainment.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- Includes additional cost for securing gameday staff.
- Includes additional funding for renting equipment and other items for special events.
- Includes a \$1.25 increase to the hourly rate for part-time employees.

❑ Personnel Summary

PARKS & RECREATION PROGRAMS	FY19	FY20	FY21	FY22	FY23
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
TOTAL PARKS & RECREATION PROGRAMS	2	2	2	2	2

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

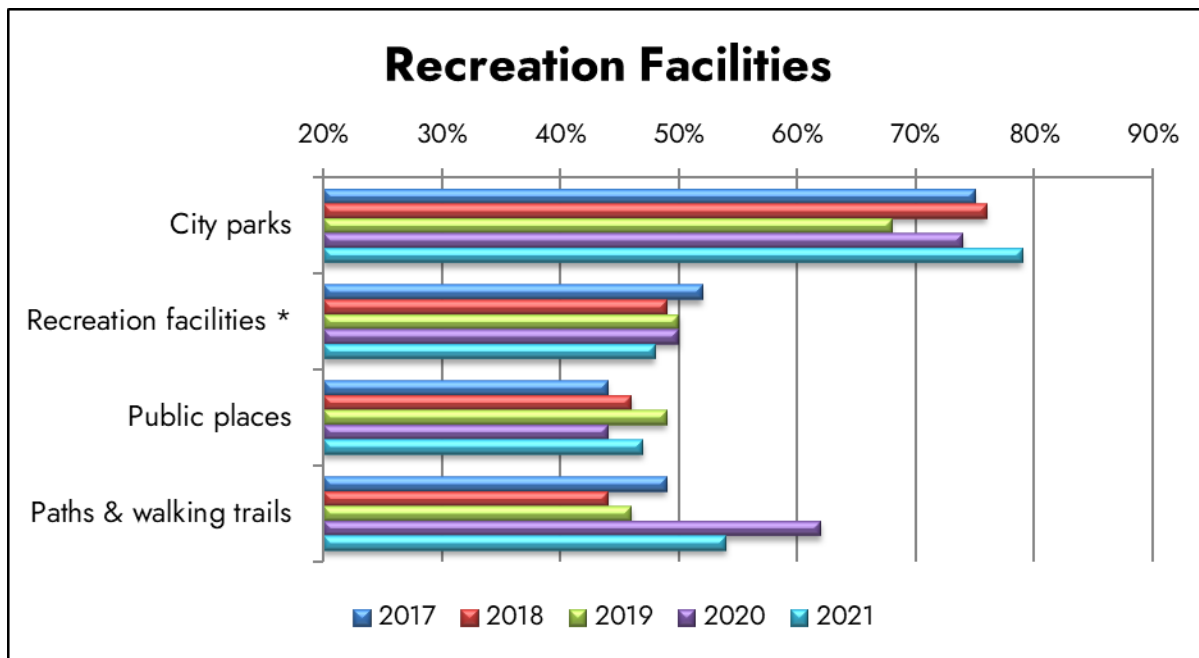
❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>44420 - Parks & Recreation Programs</i>				
111 SALARIES & WAGES	97,707	104,427	101,030	106,288
112 OVERTIME	0	1,000	0	1,000
114 WAGES & SALARIES TEMP EMP	20,337	75,000	34,254	78,726
134 CHRISTMAS BONUS & LONGEVITY	1,114	1,285	1,501	1,892
210 FICA	7,080	11,267	8,096	6,964
212 MEDICARE	1,656	2,635	1,991	1,629
213 TCRS CONTRIBUTION	14,991	27,566	15,521	16,473
214 EMPLOYEE HEALTH INS	32,752	29,259	29,102	31,094
217 EMPLOYEE LIFE INS	515	584	544	583
219 WORKERS COMPENSATIONS INSURANCE	2,458	2,706	2,154	2,646
221 UNEMPLOYMENT INSURANCE	2,228	5,000	0	5,000
330 LEGAL NOTICES	0	200	0	200
341 ELECTRICITY	10,560	15,000	12,428	15,000
342 WATER & SEWER	5,122	11,500	4,320	11,500
343 NATURAL GAS & PROPANE	2,210	4,000	2,014	4,000
345 TELEPHONE SERVICES	776	1,500	817	1,500
351 MEDICAL SERVICES	0	200	0	200
359 OTHER PROFESSIONAL SRVCS	0	1,500	1,155	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	1,971	4,000	0	4,000
375 MEMBERSHIPS & DUES	0	16,000	1,940	16,000
378 EDUCATION - SEMINARS & TRAINING	0	250	0	250
399 OTHER CONTRACTED SERVICES	26,746	105,000	98,979	120,000
411 OFFICE SUPPLIES & MATERIALS	146	0	0	0
419 SMALL TOOLS & EQUIP	0	6,000	422	6,000
429 GENERAL OPERATING SUPPLIES	19,930	70,000	35,849	70,000
510 INSURANCE - GENERAL LIABILITY	18,192	20,920	15,233	16,757
523 PROPERTY (CONTENTS) INSURANCE	2,235	2,570	2,913	3,205
533 EQUIPMENT- RENTAL/LEASE	6,600	22,500	5,300	32,500
689 OTHER MISCELLANEOUS EXPENSES	14	2,500	675	2,500
<i>44420 - Parks & Recreation Programs</i>	<i>275,340</i>	<i>544,369</i>	<i>376,238</i>	<i>557,407</i>

Parks Maintenance

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

□ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Ratings of the quality of city parks continued an improving trend. This category stands out when compared to most ratings, where scores in the early years of the survey were stronger than more recent years. With a 79% rating we are approaching the 84% favorable rating seen in 2011. We have remained comparable to other communities in the survey program every year. Those who have moved to Morristown in the last five years are more favorable about City parks than residents who have lived here longer. There were few differences between neighborhoods or among demographic groups.

With a favorable rating of 48%, the assessment of the quality of our recreation facilities remains very consistent in recent years. Residents who rent and live in attached housing are more favorable in their rating. This will mark the fifth straight year we have fallen below other communities as we have in nine of eleven years. The planned opening of Morristown Landing, our new community center, is expected to have a tremendous impact in improving this rating.

When respondents were asked to assess Morristown's public places as areas where people want to spend time, 47% gave a favorable rating. This is an improvement over 2020 and a return to where our ratings have historically been. With this rating, we find ourselves similar to our peers across the nation. This is an improvement since we fell below other communities for the previous eight straight years. The ratings from people who have been in Morristown between 6 and 10 years were stronger than newer or long-term residents.

Although there is a drop from last year, one of the areas showing improvement is the availability of paths and walking trails. Recent construction of an additional leg of the Turkey Creek Greenway along with plans for trails in Fulton Hill and Frank Lorino parks appears to have been well received by residents. The favorable rating of 54% is a major improvement from prior levels and for the second time in as many years we are not below other communities in this service area.

❏ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Continued making updates to the department's Maintenance Operations Manual.
- Installed the new Storybook Trail sign boards at Civic Park. Updated the Born Learning Trail at Fred Miller Park.
- The eight tennis courts at Frank Lorino Park were remodeled from the base up. New paving, sealing, color coating, nets and post were completed for public and school uses.
- Completed paved connector at Popkin above McAmis-Sempkowski field for staff and park users.
- Completed playground improvements of new borders, tiles, and mats at Wildwood, Civic, Dr. Martin Luther King Jr. Parks, and Popkin Field.



HEALTHY & VIBRANT CITY

- Parks staff continued its updated daily process to keep parks open, clean, and sanitized through COVID-19.
- Park Maintenance partnered with Public Works to expand the trail network with the creation of just over one mile of natural, multi-use trail at Fulton-Hill Park. The new trail meanders through the wooded area to the north and connects to the existing walkway network.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Ordered two pickup trucks and one Ram 3500 with cab and dump bed.
- Worked with local contractor to remove diseased, dead, and dangerous trees/limbs at various parks.
- Maintenance staff worked with contractor on ADA restroom upgrades at Fred Miller, Hillcrest, Frank Lorino, and Wayne Hansard Parks.
- Continued monthly updates and repairs as identified by Risk Management.

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Review maintenance staffing to best optimize how to proceed with future operations.
- Continue inspecting tree canopies to target damaged trees for trimming and removal at all parks.
- Work with staff and administration to target Master Plan recommendation for Playground replacement, athletic lighting, fencing needs, building and repairs, and equipment needs.



THRIVING, LIVABLE NEIGHBORHOODS

- Pursue opportunities to secure funding for multi-purpose trails at Frank Lorino.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to work with Safety Director on inspection processes for playgrounds and other amenities.
- Work with city finance on various vehicle/equipment needs.
- Work with Morristown Tree Board and City Arborist staff on various projects in parks targeting landscaping, inspections, and tree replacement.
- Complete playground border replacement at Wayne Hansard, Frank Lorino, and Fred Miller Parks.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- Includes the purchase of a tractor with front-end loader and two zero-turn mowers to replace aging equipment.
- Includes funding to begin completing projects to be identified in the Parks and Recreation Master Plan.
- Includes a \$2.50 increase to the hourly rate for part-time employees.

□ Personnel Summary

PARKS & RECREATION MAINTENANCE	FY19	FY20	FY21	FY22	FY23
PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSISTANT PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
CREW LEADER	1	1	3	3	3
MAINTENANCE WORKER I	5	5	4	4	4
MAINTENANCE WORKER II	2	2	1	1	1
TOTAL PARKS & RECREATION MAINTENANCE	10	10	10	10	10

The budget includes funding sufficient for 3.5 FTEs, giving the flexibility to fill positions throughout the year as either full time, part time, or seasonal as may be needed by the department.

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>44430 - Parks & Recreation Maintenance</i>				
111 SALARIES & WAGES	385,772	399,278	384,133	412,407
112 OVERTIME	196	5,000	940	5,000
114 WAGES & SALARIES TEMP EMP	155,746	123,000	106,059	162,500
134 CHRISTMAS BONUS & LONGEVITY	4,768	4,637	4,201	4,956
210 FICA	32,507	32,979	29,568	28,582
212 MEDICARE	7,602	7,713	7,338	6,684
213 TCRS CONTRIBUTION	58,567	62,033	58,279	63,942
214 EMPLOYEE HEALTH INS	147,839	145,779	128,034	154,976
217 EMPLOYEE LIFE INS	2,029	2,233	2,130	2,262
219 WORKERS COMPENSATIONS INSURANCE	14,651	13,530	10,918	13,230
221 UNEMPLOYMENT INSURANCE	3,027	10,000	5,679	10,000
330 LEGAL NOTICES	408	500	455	500
341 ELECTRICITY	72,254	75,000	74,121	75,000
342 WATER & SEWER	63,900	75,000	86,513	75,000
343 NATURAL GAS & PROPANE	0	4,000	0	4,000
345 TELEPHONE SERVICES	2,392	4,000	2,389	4,000
351 MEDICAL SERVICES	168	750	224	750
359 OTHER PROFESSIONAL SRVCS	45	1,000	45	1,000
361 REPAIR & MAINTENANCE-VEHICLES	651	5,000	6,053	7,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	24	16,000	2,700	16,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	21,867	28,000	27,094	28,000
375 MEMBERSHIPS & DUES	0	1,200	0	1,200
378 EDUCATION - SEMINARS & TRAINING	1,048	0	0	0
399 OTHER CONTRACTED SERVICES	127,971	153,816	156,722	153,304
419 SMALL TOOLS & EQUIP	4,250	11,500	2,701	11,500
424 JANITORIAL SUPPLIES	4,333	12,000	6,227	12,000
429 GENERAL OPERATING SUPPLIES	26,943	34,500	35,290	34,500
431 GASOLINE & DIESEL FUEL	16,424	20,000	15,264	20,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	30,183	22,000	33,031	25,000
446 SPLASH PAD SUPPLIES	0	5,000	203	5,000
451 CONCRETE PRODUCTS	0	8,000	509	6,000
455 CRUSHED STONE & SAND	1,665	10,000	1,793	8,000
465 ASPHALT	0	1,500	0	1,500
510 INSURANCE - GENERAL LIABILITY	23,951	27,545	20,056	22,062
523 PROPERTY (CONTENTS) INSURANCE	2,942	3,385	3,836	4,220
533 EQUIPMENT- RENTAL/LEASE	300	4,000	200	4,000
562 LANDFILL FEES/DISPOSITION CHARGES	6,433	4,000	3,705	10,000
960 MACHINERY & EQUIPMENT	29,143	0	0	74,500
971 MOTOR EQUIPMENT	0	60,000	51,597	0
999 OTHER CAPITAL OUTLAY	59,684	59,572	62,897	112,000
<i>44430 - Parks & Recreation Maintenance</i>	<i>1,309,683</i>	<i>1,453,450</i>	<i>1,330,904</i>	<i>1,581,075</i>



OTHER DEPARTMENTS, AGENCIES & BUDGET ACCOUNTS



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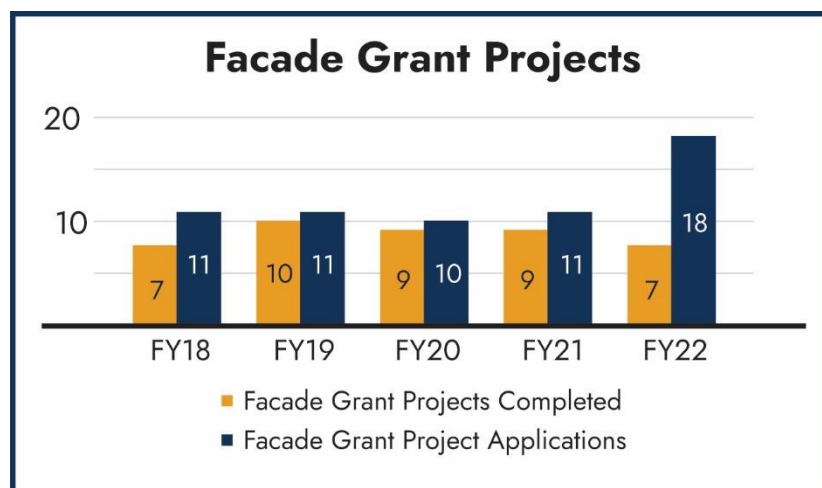
CDBG

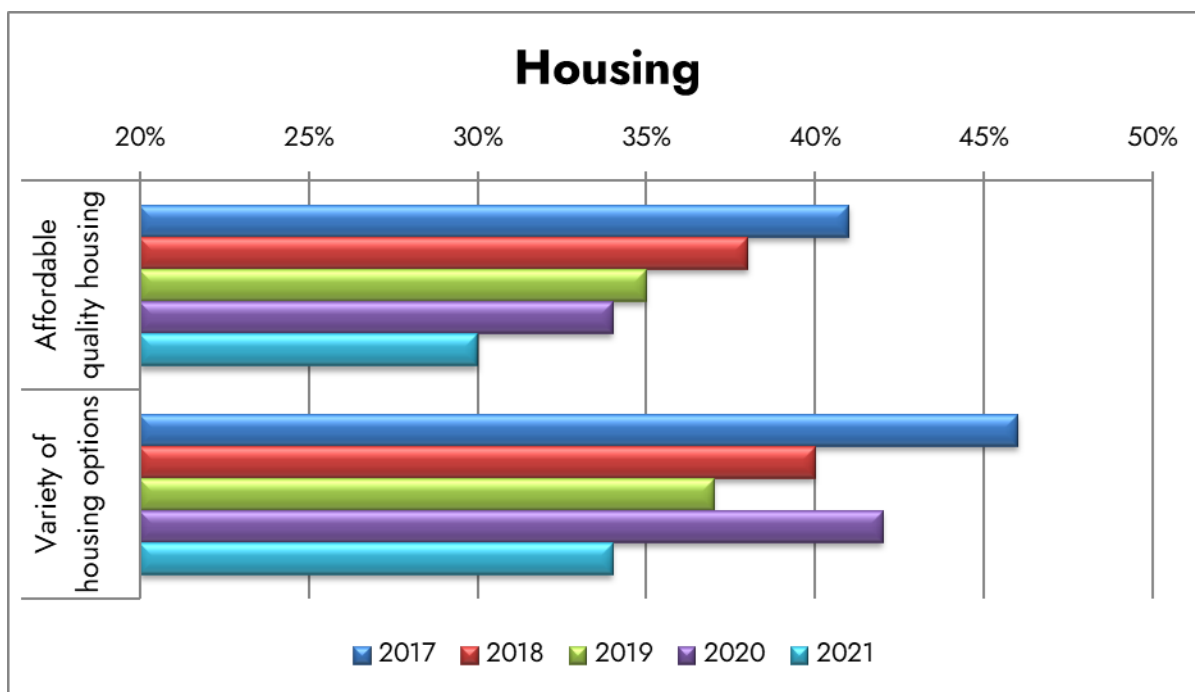
The City of Morristown is an entitlement jurisdiction, receiving an annual allocation of Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development (HUD). CDBG grants are used for a wide range of housing and community development activities directed toward neighborhood revitalization, economic development, and improved community facilities and services. CDBG provides vital funding to projects and services within the community that directly impact the lives of our low- and moderate-income citizens. CDBG also provides the flexibility to fund a myriad of activities, fill gaps where needed, and attract additional resources to projects.

CDBG entitlement funds and City general funds are utilized to assist the City of Morristown residents with the three national objectives of the HUD CDBG program. These three objectives are to: benefit low- and moderate-income persons; Aid in the prevention or elimination of slums or blight; and meet community development needs having a particular urgency. A primary aim of CDBG is the development of healthy communities.

□ Performance and Workload Measures

Task	FY 18	FY 19	FY 20	FY 21	FY22
Façade Grant Project Applications	11	11	10	11	18
Façade Grant Projects Completed	7	10	9	9	7



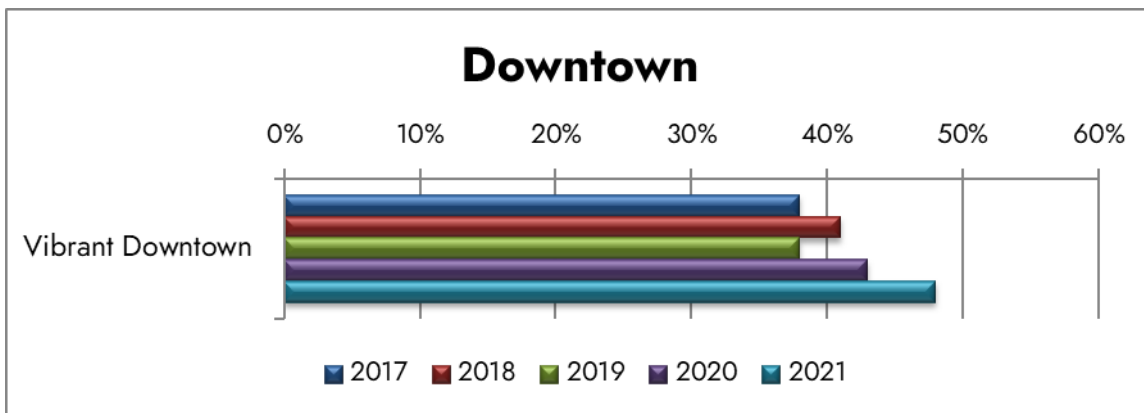
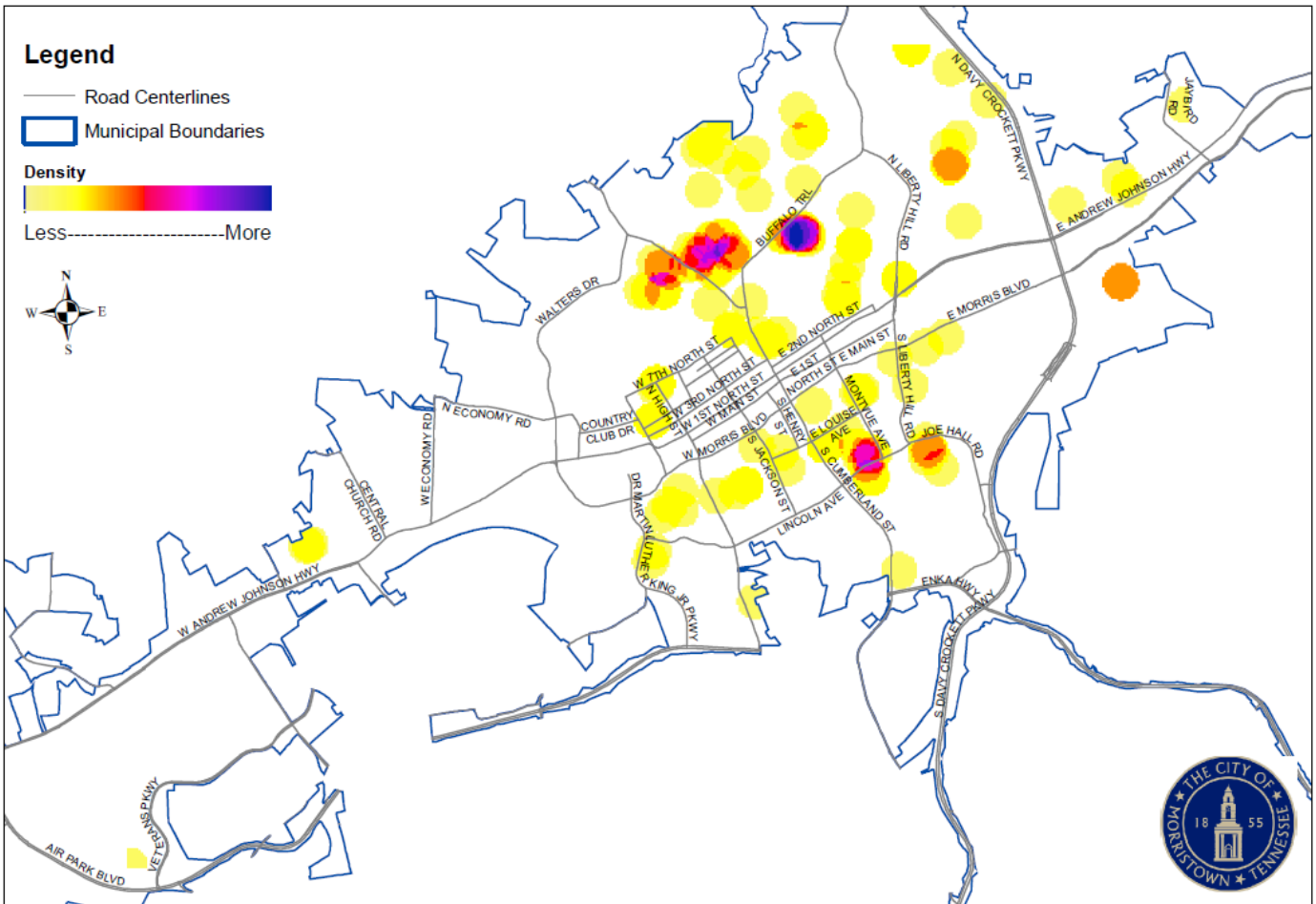


Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Resident responses about the availability of affordable quality housing continued the decline seen in recent years, setting the lowest point we have seen in the eleven year survey program. Even with the lower ratings, we are similar to other communities. While responses were similar in most areas of the city, those from residents living in neighborhoods in the west were slightly more critical about affordable housing.

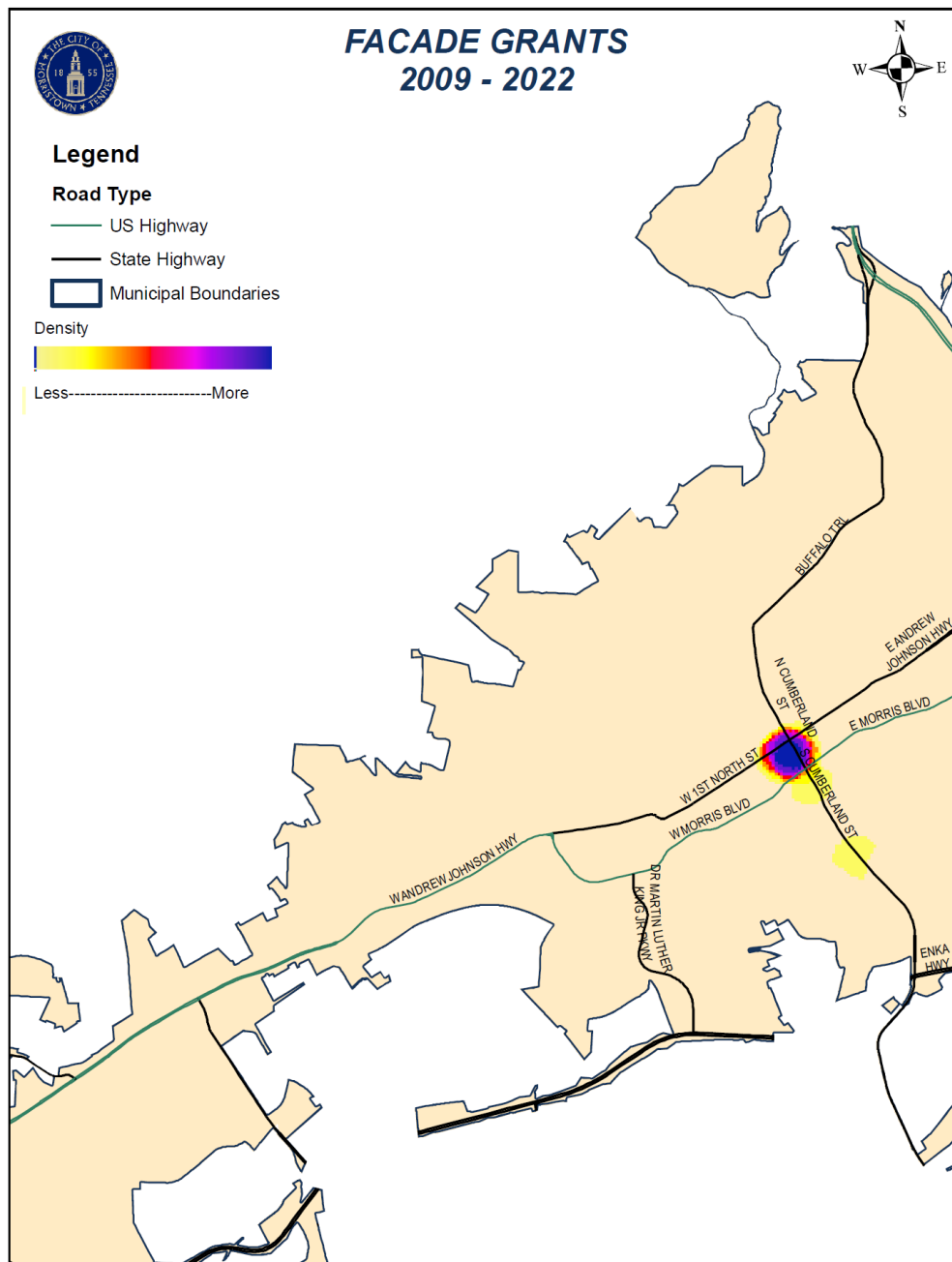
Responses about the variety of housing options continued the declining trend despite a favorable surge last year. With only a 34% positive rating we see a record low in 2021. We are like others across the nation in failing to meet the expectations for a variety of housing. With the housing construction boom that is underway in Morristown, we hope that this metric will improve in coming years.

Community Development Block Grants 1999 to February 2022



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

The façade grant program provides incentives for downtown property owners to invest in buildings that will build increased activity in the central business district. The façade program has helped set a new high for citizen evaluation of the vitality of downtown. Ratings from white residents are higher than their nonwhite neighbors, but positive ratings are consistent across all demographic and geographic groups.



❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Continued monitoring of the Community Development program & projects.
- Responsible for development of the:
 - Five-Year Consolidated Plan
 - Annual Action Plan
 - Consolidated Annual Performance and Evaluation Report (CAPER).
- Maintained accountability of all required reporting.



- Continued assessment of Parks to meet ADA compliance.
- Continued assessment of blighted areas/dilapidated property.
- Continued efforts to receive HOME grant funding through THDA to utilize funds for housing needs in the community.
- Successfully demonstrated conformance to HUD policies and guidelines through administering all funded grants, projects, and programs.
- Successfully administered/monitored 20 projects and the following six grant programs:

1. Central Services homeless prevention program- (\$10,000 funded) Funding is utilized for direct client services to help prevent homelessness including rent, utility, and mortgage payments to prevent eviction. In 2021, this service assisted 1,425 households, representing 4,519 household members.

2. Citizens Public Services Survey- (\$17,100 funded through CDBG and the remaining balance from the City's general fund.) 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 (\$90,585 funded). The focus for this program is to assist the greatest number of residents possible. Smaller rehab and emergency repair jobs allow for many more families/individuals to be assisted.

4. Façade grant program. (\$50,000 funded) Eligible applicants are awarded funds to help repair/rehab their businesses located on the main entrance corridors to our City with a 50% match required from the business or property owners. Over 100 grants have been awarded since 2009. Seven projects were funded in FY22.

5. HMIS-Homeless Management Information System (\$5,000 funded) HMIS is a HUD supported program that helps area service providers to prevent homelessness, assist those who are homeless, and minimize abuse of services. Funds are awarded to TVCH (TN Valley Coalition for the Homeless) as they operate and maintain the system. This program is monitored monthly.

6. Rose Center Repairs (\$115,000) Funding from the 2021 CDBG Program Year was allocated for roofing repairs at the Rose Center. That project is planned for FY 23.

□ Goals for FY 2023:



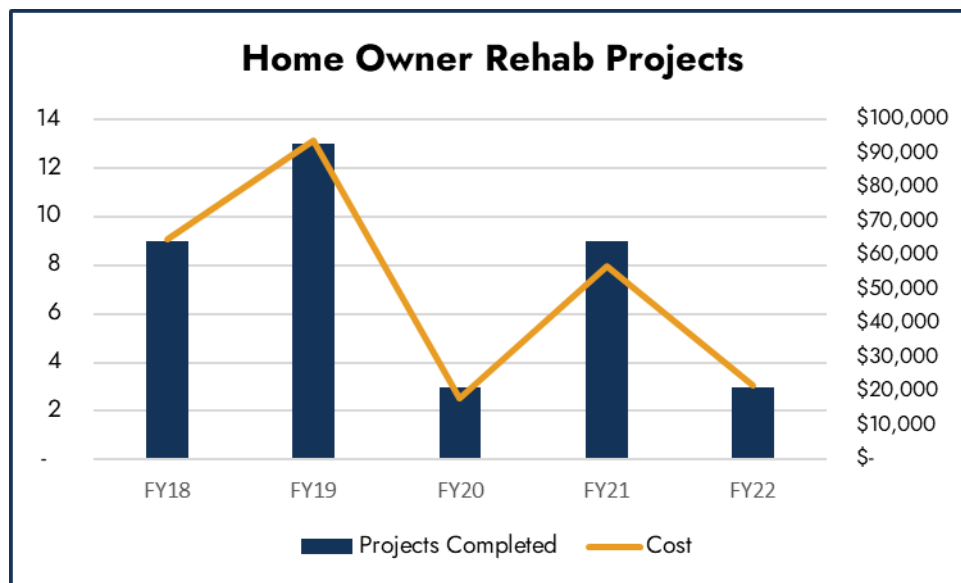
HIGH PERFORMING ORGANIZATION

- Continue development of written policies and procedures.
- Enhance program website.
- Continue training and maintaining certifications.
- Monitor the Community Development program including projects and activities.
- Prepare and complete all required reports and assessments in a timely manner.
- Conduct outreach to minority populations to improve engagement in CDBG planning activities with particular emphasis on improving outreach to Hispanic groups.
- Complete reports and studies as required to remain in compliance with all federal funding programs.
- Provide for continued function of the HMIS and homeless prevention programs.
- Provide support for all program monitoring visits from THDA, the Federal Labor Dept., the City's auditors, and/or HUD.
- Oversee Grant/Project Administration (includes National Citizen Survey).



THRIVING, LIVABLE NEIGHBORHOODS

- Continue the Homeowner rehabilitation/Emergency repair program which will include the estimated renovation or repair of 20-30 homes.
- Through the façade grant program, help business owners repair/rehab their businesses that are located on the main entrance corridors to our City.





STRONG & DIVERSE ECONOMY

- Assist area Non-Profits as appropriate and continue to foster relationships and partnerships with various agencies engaged in all manners of community development.
- Enhance existing commercial district through Façade improvements.



A HEALTHY & VIBRANT CITY

- Complete roof repair of the Rose Center.
- Assist agencies that provide services to the homeless and those at risk of homelessness.

❑ Comments on FY 2021 Actual and FY 2022 Projection:

- CDBG operations for the fiscal year ending June 30, 2022, will be significantly under budget. Funding allocated for the Rose Center repair, the remaining Homeowner Rehabilitation funding, and the CDBG-CARES allocations will carry forward.

❑ Significant Changes for FY 2023:

- The City received \$415,976 in additional funding through The Coronavirus Aid, Relief, and Economic Security (CARES) Act. The City will expend the funds in accordance with the guidelines that have been established by the federal government. The proposed projects include carry over funds for the Homeowner Rehab program and the Rose Center repairs of \$180,000* due to unexpected delays and on-going effect of the pandemic as it relates to the availability of labor and materials.

- Projects proposed for FY23 include the following:

Homeowner Rehab/Emergency Repair*	\$65,000
Rose Center Repairs*	\$115,000
Public Facilities and Infrastructure Improvements	\$130,000
Business Façade Program	\$50,000
Public Services	\$25,000
Homeowner Rehab/Emergency Repair	\$60,000
MHCS Homeless prevention	\$10,000
HMIS	\$5,000
Administration	<u>\$70,000</u>
Total	\$530,000

- Coronavirus Aid, Relief, and Economic Security (CARES) Act \$415,976
Funds to be used for Improvements to Fulton Hill Park

□ Personnel Summary

CDBG	FY19	FY20	FY21	FY22	FY23
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>46510 - Community Development Administration</i>				
111 SALARIES & WAGES	19,622	59,485	15,835	31,233
134 CHRISTMAS BONUS & LONGEVITY	0	656	0	331
210 FICA	1,180	3,729	964	1,957
212 MEDICARE	276	873	225	458
213 TCRS CONTRIBUTION	2,977	9,124	2,402	4,789
214 EMPLOYEE HEALTH INS	6,248	14,660	4,217	7,793
217 EMPLOYEE LIFE INS	109	333	88	171
219 WORKERS COMPENSATIONS INSURANCE	1,230	1,353	1,187	662
310 POSTAL SERVICE	0	100	10	50
330 LEGAL NOTICES	3,423	2,500	2,900	2,500
375 MEMBERSHIPS & DUES	550	1,200	550	750
378 EDUCATION - SEMINARS & TRAINING	740	4,000	0	2,000
383 TRAVEL-BUSINESS EXPENSES	0	2,000	0	1,000
399 OTHER CONTRACTED SERVICES	8,450	41,900	8,550	47,100
411 OFFICE SUPPLIES & MATERIALS	194	1,500	305	1,000
413 OFFICE EQUIPMENT	0	0	2,591	0
645 CENTRAL SERVICES	10,000	10,000	10,000	10,000
801 GRANTS & SUBSIDIES	154,594	483,734	261,475	450,000
801 GRANTS & SUBSIDIES - CARES ACT	0	415,976	0	415,976
<i>46510 - Comm. Development Administration</i>	<i>209,593</i>	<i>1,053,123</i>	<i>311,299</i>	<i>977,770</i>

Social Services

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

☐ Comments on FY 2021 Actual and FY 2022 Projections:

- FY21 actual and FY22 projections are expected to be as budgeted. Due to the uncertainty of the financial impact surrounding COVID-19 it was decided to reduce the overall funding level of the local social service agencies in both FY21 and FY22.

☐ Significant Changes for FY 2023:

- The overall funding level for the area social service agencies is returned to the pre-pandemic amount of \$250,000.

☐ Personnel Summary

- No personnel are assigned to this area.

☐ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>44600 - Social Services</i>				
641 ALPS	9,750	13,000	13,000	13,000
643 BOYS & GIRLS CLUB, INC	16,500	16,500	16,500	16,500
646 CHILD ADVOCACY	1,000	1,000	1,000	1,000
648 GIRLS, INC.	11,250	15,000	15,000	15,000
649 HELPING HANDS	7,125	7,125	7,125	7,125
650 KMHB	19,950	19,950	19,950	19,950
651 MATS	8,000	8,000	8,000	8,000
652 M-H CHILD CARE CENTERS	17,944	23,925	23,925	23,925
655 ROSE CENTER	13,000	13,000	13,000	13,000
656 SENIOR CITIZENS CENTER	48,625	48,625	48,625	48,625
657 SENIOR CITIZENS HOME ASSISTANCE	5,000	5,000	5,000	5,000
658 STEPPING OUT	5,000	5,000	5,000	5,000
659 HELEN ROSS MCNABB	32,875	32,875	32,875	32,875
660 BOYS & GIRLS CLUB SWIM TEAM	10,000	10,000	10,000	10,000
663 DIVERSITY TASK FORCE / HOLA LAKEWAY	7,000	7,000	7,000	16,000
665 PROJECT GRADUATION	0	1,000	0	0
668 M-H IMAGINATION LIBRARY ADVISORY COUNCIL	5,000	5,000	5,000	5,000
669 FRIENDS OF HOSPICE	0	10,000	10,000	10,000
<i>44600 - Social Services</i>	<i>218,019</i>	<i>242,000</i>	<i>241,000</i>	<i>250,000</i>

Airport

Morristown Regional Airport is a vital recruiting and sustainability tool for business and industry in the Lakeway Region. It also supports local general aviation enthusiasts. There are no regular full-time employees funded in this division. A general fixed base operator and a special fixed base operator are located on the airfield through lease agreements with the City. Both Avgas and Jet-A fuel services, emergency flight services, hanger rental, flight training, aviation maintenance training, and aviation maintenance for piston aircraft, are available at Morristown Regional Airport.

❏ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Completed annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.
- Began a multi-year process to update the Airport Layout Plan – a plan that will serve to guide and support future capital improvement efforts.
- Secured equipment as a part of the data gathering phase of the Airport Layout Plan to account for the number of operations (landings and takeoffs) on a daily basis. Experience with the equipment will assist in determining what improvements may be appropriate for the airport long-term. The equipment and accompanying program have been used to begin providing periodic updates on all operations.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- The Morristown Municipal Airport Commission provided strong and consistent leadership in the advancement of the airport.
- One ground-lease corporate hangar was completed along with associated taxiway extension, and two additional new hangars are under construction. These hangars are a showpiece for what is possible with public-private partnerships at airports.
- Completed the upgrade of the airport security system that included the installation of a modern card reader and video system.



SAFE & SECURE COMMUNITY

- Continued to focus on prompt response to all facility and grounds maintenance issues related to air service operations.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue maximizing use of local funding to leverage grant opportunities.
- Complete annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Pursue land acquisition according to the current Airport Layout Plan and priority of the Capital Improvement Program.
- Continue to work with Tennessee Aeronautics Department (TAD) as the Airport Layout Plan could impact the eventual design of the taxiway relocation. Support efforts to maintain Morristown Regional's current C-II classification.
- Consider future expansion opportunities or other capital projects and partnerships that may continue to increase the availability of hangars.
- Make additional improvements to Morristown Regional Airport through remaining funding received through The Coronavirus Aid, Relief, and Economic Security (CARES) Act.



SAFE & SECURE COMMUNITY

- Continue to make improvements in conjunction with the fixed base operator to provide additional safety training to all users of Morristown Regional Airfield.



STRONG & DIVERSE ECONOMY

- Pursue improvements at the TCAT Hangar such that it can become a showpiece for economic development prospects much like the main TCAT facility has become.



- Continue to work with the fixed base operator to provide better customer service to all users of Morristown Regional Airport.
- Support events that continue to highlight the airport and the services and training available there – including aviation-related workforce training.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Projects are moving forward according to the Capital Improvement Plan, though supply chain challenges caused delays in the gate access project. Expenditures are expected to be under budget. Additionally, the infusion of 100% federally funded grants has enabled the City to limit the local funds that are required on some airport projects/purchases.

□ Significant Changes for FY 2023:

- The increase to Professional Services in FY 2023 is in recognition of the portion of the Airport Layout Plan work that will occur. This project will span 3-4 fiscal years due to the time required for gathering data.

□ Personnel Summary

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

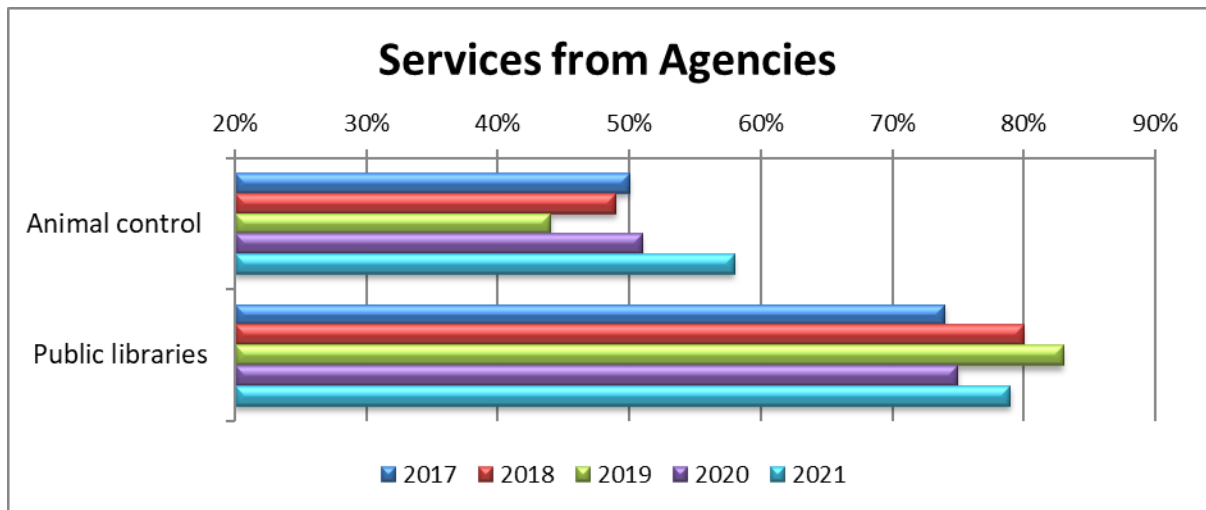
□ Budget Expense Detail

Description	Actual 20-21	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>48100 - Airport</i>				
330 LEGAL NOTICES	1,967	2,300	65	2,000
341 ELECTRICITY	24,846	26,000	29,466	26,000
342 WATER & SEWER	24,502	25,000	24,403	25,000
343 NATURAL GAS & PROPANE	1,916	6,000	3,033	3,500
345 TELEPHONE SERVICES	2,873	3,000	3,283	3,000
359 OTHER PROFESSIONAL SRVCS	7,551	15,000	0	8,000
362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMENT	2,309	5,000	1,454	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	57	25,000	8,089	15,000
375 MEMBERSHIPS & DUES	580	900	580	750
378 EDUCATION - SEMINARS & TRAINING	0	1,000	0	750
383 TRAVEL-BUSINESS EXPENSES	0	2,500	0	1,500
399 OTHER CONTRACTED SERVICES	35,554	40,500	33,016	159,500
429 GENERAL OPERATING SUPPLIES	703	1,000	4,018	5,000
999 OTHER CAPITAL OUTLAY	166,871	500,000	82,446	267,010
<i>48100 - Airport</i>	<i>269,729</i>	<i>653,200</i>	<i>189,853</i>	<i>522,010</i>

Other Agencies

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

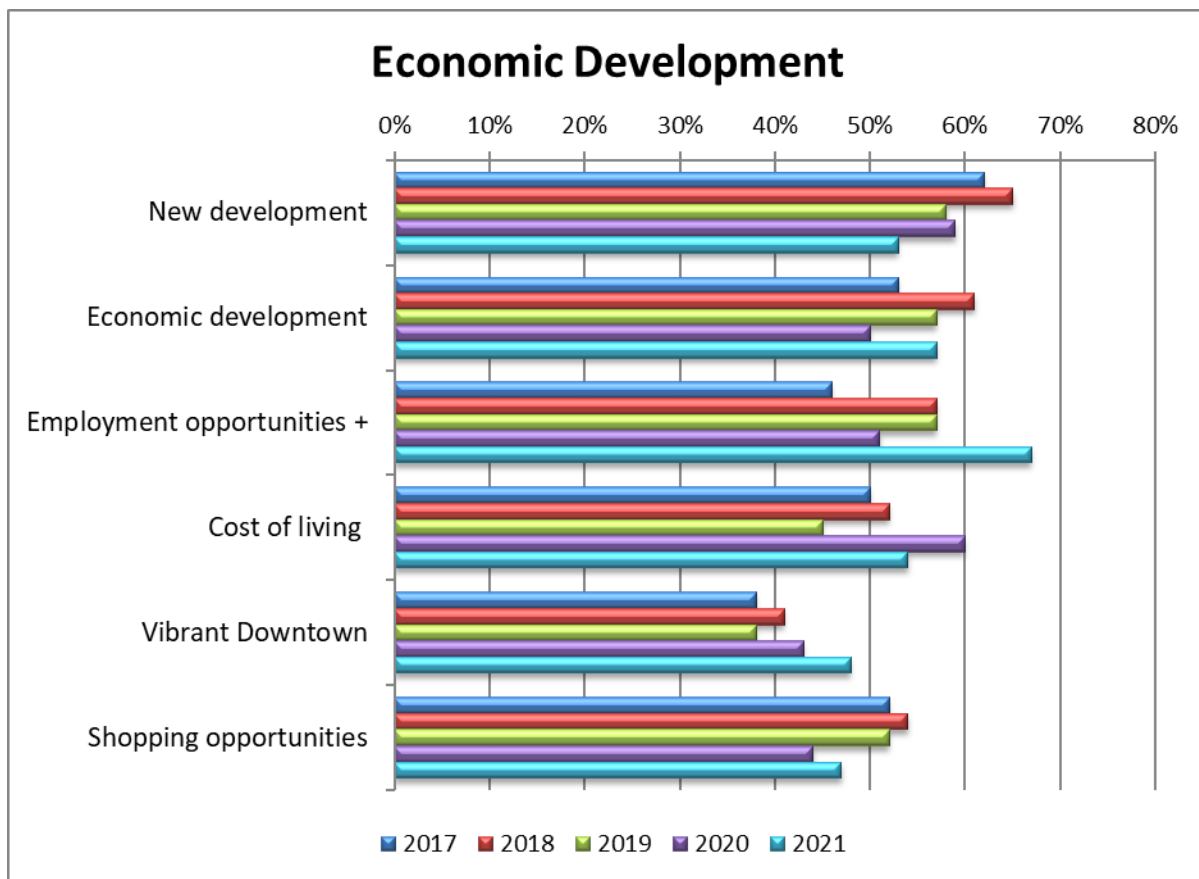
□ Performance and Workload Measures:



Source: 2021 Citizen Survey – Respondents Rating “Good” or “Excellent”

The positive rating for animal control services increased to 58% setting a new high for this function. The community made significant changes in this area with the relocation of the Humane Society building. The City and County also implemented an intergovernmental agreement resulting in the County providing animal control services and the Humane Society housing animals. Previously, the Humane Society was under contract for both animal control and shelter services. These changes provide improved service levels and are reflected in continued increases in citizen satisfaction.

Satisfaction with the regional library is returning to levels we have seen over the history of the survey. Hopefully the impact of reduced services due to COVID-19 concerns will soon be behind us.



*Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”
+ - reflects an area rated above the national benchmark*

One of the few areas where Morristown resident ratings are above the national benchmark can be found in employment opportunities. The continued strength and expansion of local industry is reflected in the number of vacant positions across the community.

We saw a decline in resident evaluation of the cost of living from the record high set in 2020, when we were better than others across the nation. This continued favorable rating recognizes that Morristown has a 18% lower cost of living than the national average.

An area of continuing improvement is the downtown where a 48% positive rating sets a new high. New retail stores and the 1907 Brewing Company have increased the activity and energy downtown. The Main Street program has been moved under the umbrella of the Chamber of Commerce and the renewed focus on the four points of the Main Street America program is showing results. Investment in downtown buildings is on the rise and better promotional programs are bringing renewed strength to the central business district.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- The City and Hamblen County continue to use the adopted formula for funding the Hamblen County Emergency Communications District.
- It is estimated that a significant increase will be seen in amounts paid in relation to tourism/development. This is driven by an increase in Hotel/Motel tax collections.

❑ Significant Changes for FY 2023:

- A slight increase in funding for Hamblen County Emergency Communications District – this is driven by the adopted funding formula.
- A 9% increase in the funding amount for the Morristown-Hamblen Library. This includes a one-time outlay of \$18,100 to upgrade the security camera system which is considered a separate contribution and is not to be calculated in the maintenance of effort amount.
- An increase in amounts to be expended in relation to tourism/development. This is driven by projected Hotel/Motel tax collection amounts.
- A \$1,000 increase to the Crockett Tavern Museum.

❑ Personnel Summary

- No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>81000 - Special Appropriations</i>				
610 ANIMAL CONTROL	195,901	185,000	188,765	190,000
612 E-911 DISTRICT	262,580	255,668	255,668	259,880
614 PUBLIC LIBRARY	293,500	293,500	301,950	329,500
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	258,571	229,000	383,165	304,000
619 EMERGENCY MANAGEMENT AGENCY	31,263	30,000	47,889	35,000
620 TIF PAYMENTS	338,516	365,000	342,423	361,000
637 LAMTPO LOCAL MATCH	35,335	36,000	37,502	36,000
662 CROCKETT TAVERN MUSEUM	8,500	8,500	8,500	9,500
<i>81000 - Special Appropriations</i>	<i>1,424,166</i>	<i>1,402,668</i>	<i>1,565,862</i>	<i>1,524,880</i>

General Fund Debt Service

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

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be within budgeted amounts.

□ Significant Changes for FY 2023:

- There are no significant changes to this account.

□ Budget Expense Detail:

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>49100 - General Fund - Debt Service</i>				
711 DEBT PRINCIPAL	2,669,751	2,813,224	2,792,599	2,916,017
731 DEBT INTEREST	2,409,806	2,293,402	2,296,526	2,169,983
798 PAYING AGENT FEES	2,037	5,000	2,000	5,000
<i>49100 - General Fund - Debt Service</i>	<i>5,081,594</i>	<i>5,111,626</i>	<i>5,091,125</i>	<i>5,091,000</i>

General Fund - Outstanding Debt By Issue

Issue	Amount	Rate	Type	Retirement
Capital Outlay Note 2011	\$ 3,750,000	2.06%	Fixed	2024
TML 2009 Public Works Facility	\$ 509,240	2.85%	Variable	2035
TML Refunding 2009	\$ 2,094,495	2.85%	Variable	2035
General Obligation Bonds, Series 2017	\$ 9,710,000	3.18%	Fixed	2042
General Obligation Bonds, Series 2018	\$ 20,342,098	3.23%	Fixed	2042
General Obligation Bonds, Series 2019B	\$ 37,250,000	2.75%	Fixed	2049

The table above reflects the current outstanding debt issues impacting the General Fund. In October 2018 General Obligation Bonds were issued for capital projects and equipment. Included in this same issue was the refunding for several variable rate debt instruments, resulting in significant interest savings. In December 2019 General Obligation Bonds were issued for capital projects and related equipment. Given the City's Aa3 bond rating a relatively small interest rate was secured.

June 30	TOTAL GENERAL FUND DEBT				
	Principal	Interest	Total	Remaining Balance	
2023	\$ 2,916,017	\$ 2,169,984	\$ 5,086,001	\$ 58,018,480	
2024	\$ 3,059,434	\$ 2,041,730	\$ 5,101,164	\$ 54,959,046	
2025	\$ 2,883,477	\$ 1,909,766	\$ 4,793,243	\$ 52,075,569	
2026	\$ 3,036,894	\$ 1,774,490	\$ 4,811,384	\$ 49,038,675	
2027	\$ 3,195,312	\$ 1,632,523	\$ 4,827,835	\$ 45,843,363	
2028	\$ 3,343,730	\$ 1,498,147	\$ 4,841,877	\$ 42,499,633	
2029	\$ 2,177,717	\$ 1,357,122	\$ 3,534,839	\$ 40,321,916	
2030	\$ 2,221,704	\$ 1,266,333	\$ 3,488,037	\$ 38,100,212	
2031	\$ 2,295,691	\$ 1,186,380	\$ 3,482,071	\$ 35,804,521	
2032	\$ 2,319,678	\$ 1,103,288	\$ 3,422,966	\$ 33,484,843	
2033	\$ 2,348,666	\$ 1,041,570	\$ 3,390,236	\$ 31,136,177	
2034	\$ 2,378,222	\$ 976,498	\$ 3,354,720	\$ 28,757,955	
2035	\$ 2,402,955	\$ 910,911	\$ 3,313,866	\$ 26,355,000	
2036	\$ 2,275,000	\$ 839,163	\$ 3,114,163	\$ 24,080,000	
2037	\$ 2,305,000	\$ 768,688	\$ 3,073,688	\$ 21,775,000	
2038	\$ 2,340,000	\$ 691,488	\$ 3,031,488	\$ 19,435,000	
2039	\$ 2,380,000	\$ 612,925	\$ 2,992,925	\$ 17,055,000	
2040	\$ 2,415,000	\$ 536,276	\$ 2,951,276	\$ 14,640,000	
2041	\$ 2,455,000	\$ 458,263	\$ 2,913,263	\$ 12,185,000	
2042	\$ 2,490,000	\$ 375,238	\$ 2,865,238	\$ 9,695,000	
2043	\$ 1,385,000	\$ 290,850	\$ 1,675,850	\$ 8,310,000	
2044	\$ 1,385,000	\$ 249,300	\$ 1,634,300	\$ 6,925,000	
2045	\$ 1,385,000	\$ 207,750	\$ 1,592,750	\$ 5,540,000	
2046	\$ 1,385,000	\$ 166,200	\$ 1,551,200	\$ 4,155,000	
2047	\$ 1,385,000	\$ 124,650	\$ 1,509,650	\$ 2,770,000	
2048	\$ 1,385,000	\$ 83,100	\$ 1,468,100	\$ 1,385,000	
2049	\$ 1,385,000	\$ 41,550	\$ 1,426,550	\$ -	

Transfers to Other Funds

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

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Transfer to the Morristown Landing Operations Fund in the amount of \$750,000 for pre-opening operation costs was as planned.

❑ Significant Changes for FY 2023:

- Transfer to the Morristown Landing Operations Fund in the amount \$601,000 is budgeted for pre-opening and post-opening operation costs. A transfer to the General Capital Projects Fund in the amount of \$5,000,000 is budgeted for the Thompson Creek Road project.

❑ Personnel Summary

- No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
641 THE LANDING OPERATING FUND	0	750,000	750,000	601,000
639 CAPITAL PROJECTS FUND	0	0	0	5,760,000
92000 - Transfers to Other Funds	0	750,000	750,000	6,361,000



E-CITATION FUND



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Revenue Analysis

The E-Citation fund was first established in August 2017 under T.C.A. 55-10-207. This fund is used to account for the collection and accumulation of revenues from citations issued by the Police Department until August 2022. Funds collected may only be used for the electronic citation system and program related expenditures and related expenditures for technology, equipment, repairs, replacement and training to maintain electronic citation program.

❑ Significant Changes for FY 2023:

- In August 2022, the term in which this use-specific revenue may be collected will close. As such, budgeted revenue is significantly decreased.

Revenue Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>121- E-Citation Revenue</i>				
43382 ELECTRONIC E-CITATION FEES	10,176	1,000	9,900	0
TRANSFER FROM ARPA FUND	0	0	0	247,506
<i>TOTAL E-CITATION REVENUE</i>	<i>10,176</i>	<i>1,000</i>	<i>9,900</i>	<i>247,506</i>

Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42124 - Other Public Safety</i>				
399 OTHER CONTRACTED SERVICES	0	0	0	67,115
999 OTHER CAPITAL OUTLAY	0	0	0	247,506
<i>42124 - Other Public Safety</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>314,621</i>



NARCOTICS FUND



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Revenue Analysis

The Narcotics Fund is financed by program income which is generated by drug enforcement activity and confiscation of assets by the courts as the result of convictions. In FY21, the program income experienced a significant increase due to the number of cash seizures awarded to the City.

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Requested replacement K-9 not purchased in this budget year.

❑ Significant Changes for FY 2023:

- Planned purchase for one-time capital outlay for one vehicle is necessary for the operations of the narcotics department.
- Moved request to purchase replacement K-9 to this budget year.

Revenue Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>126-000- Narcotics Fund Revenue</i>				
33290 FEDERAL REIMBURSEMENT AND REFUNDS	30,114	0	0	0
34900 PROGRAM INCOME	36,040	40,000	40,720	40,000
36330 SALE OF EQUIPMENT	0	0	13,997	0
36400 JUDGEMENTS AND RESTITUTION	107,966	5,000	12,000	5,000
<i>Total Narcotics Revenue & Transfers</i>	<i>174,120</i>	<i>45,000</i>	<i>66,717</i>	<i>45,000</i>

Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>42170 - Narcotics</i>				
345 TELEPHONE SERVICES	5,711	6,500	5,794	6,500
361 REPAIR & MAINTENANCE-VEHICLES	410	1,000	0	1,000
399 OTHER CONTRACTED SERVICES	4,220	134,663	59,577	18,380
411 OFFICE SUPPLIES & MATERIALS	1,913	2,000	1,648	0
413 OFFICE EQUIPMENT	0	500	1,120	3,200
419 SMALL TOOLS & MINOR EQUIPMENT	4,620	3,500	2,978	2,455
429 GENERAL OPERATING SUPPLIES	2,650	3,000	7,077	3,000
431 GASOLINE & DIESEL FUEL	9,260	10,000	10,726	10,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	7,149	5,000	3,337	5,000
694 UNDERCOVER EXPENSES	21,310	35,000	22,500	35,000
695 K-9 SUPPLIES	1,405	21,720	4,762	14,575
960 MACHINERY & EQUIPMENT	0	0	0	0
971 MOTOR EQUIPMENT	77,620	80,000	0	55,000
999 OTHER CAPITAL OUTLAY	74,981	0	0	0
<i>42170 - Narcotics SUBTOTAL</i>	<i>211,249</i>	<i>302,883</i>	<i>119,519</i>	<i>154,110</i>



LAMTPO FUND



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Revenue Analysis

The Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO) is financed mostly through State and Federal transportation funds. There is a small matching requirement for administration and projects, which varies by the type of projects and their funding sources. The matching requirements are paid by members of the organization who participate in the project.

Revenue Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>172- LAMTPO Revenue</i>				
33641 GENERAL FUND TRANSFER	32,915	40,000	36,436	40,000
33645 TRANSPORTATION PLANNING REIMB STATE	131,669	241,500	168,413	193,642
33648 SECTION 5303	2,420	0	0	0
33800 OTHER COUNTY REVENUE	0	36,720	0	0
<i>Total LAMPTO Revenue & Transfers</i>	<i>167,004</i>	<i>318,220</i>	<i>204,849</i>	<i>233,642</i>

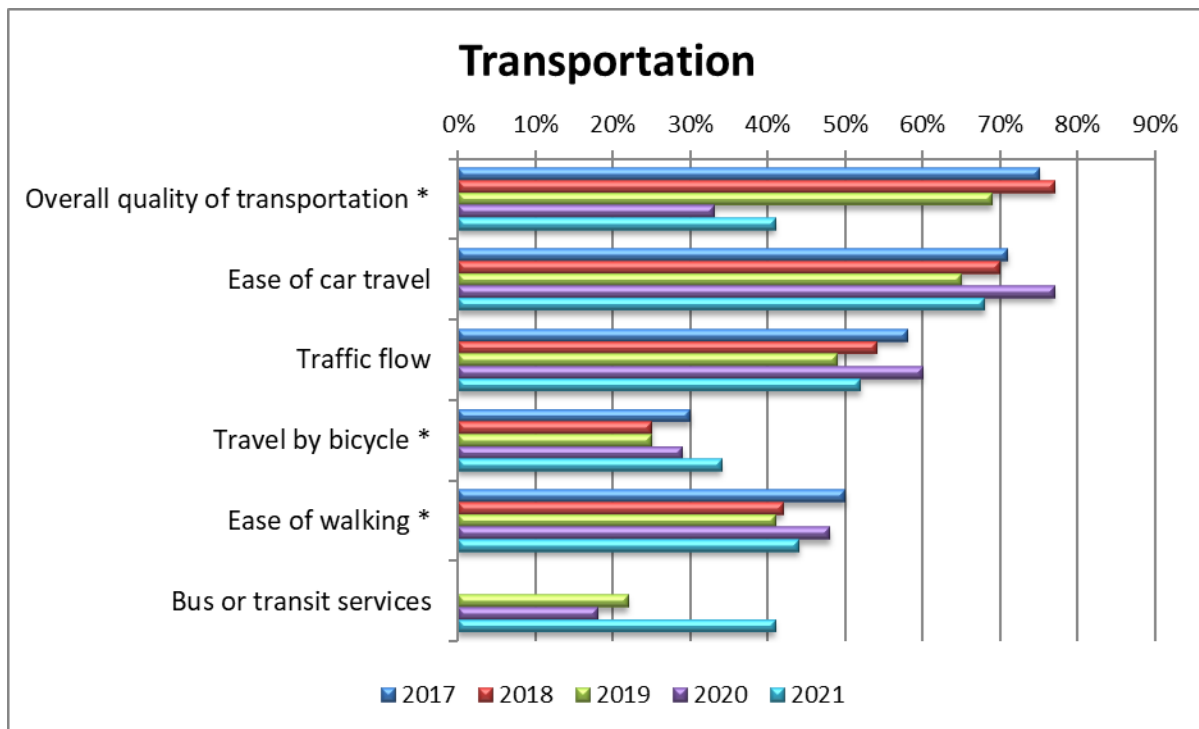
Transportation Planning Administration

The U.S. Census Bureau officially designates the Morristown area as the Lakeway Metropolitan Area, which has resulted in the formation of the Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO). The area consists of Morristown, Jefferson City, White Pine, Hamblen County, and portions of Jefferson 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, White Pine, and portions of Hamblen and Jefferson Counties.

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

□ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Adjustments to the structure of the survey is likely to have influenced some of the responses beginning in 2020. Favorable ratings for the overall transportation system increased from 2020 but were still near half of historic evaluations. This year’s question explicitly mentioned cycle, bus and

walking where the previous question asked about “overall mobility”. It appears that in previous years, responses were more focused on auto travel, which has been much stronger than our ratings for paths, buses, etc. Men were generally more favorable than women, but responses were consistent across geographic areas and demographic groups.

Resident ratings for both ease of travel by car and traffic flow returned to what we have seen in recent years after the record high ratings set in 2020.

Ratings for nontraditional travel by bicycle and walking remain below the national benchmark. It is hoped that the multimodal project that will fill gaps in sidewalks along the major east – west corridor will help address some of these concerns.

Resident responses regarding transit services showed a clear improvement with the launch of the new fixed route bus system. Previously the transit system was an on-demand point to point system. The transit system in Morristown is comparable to other communities across the country.

❑ Significant Accomplishments FY 2022:

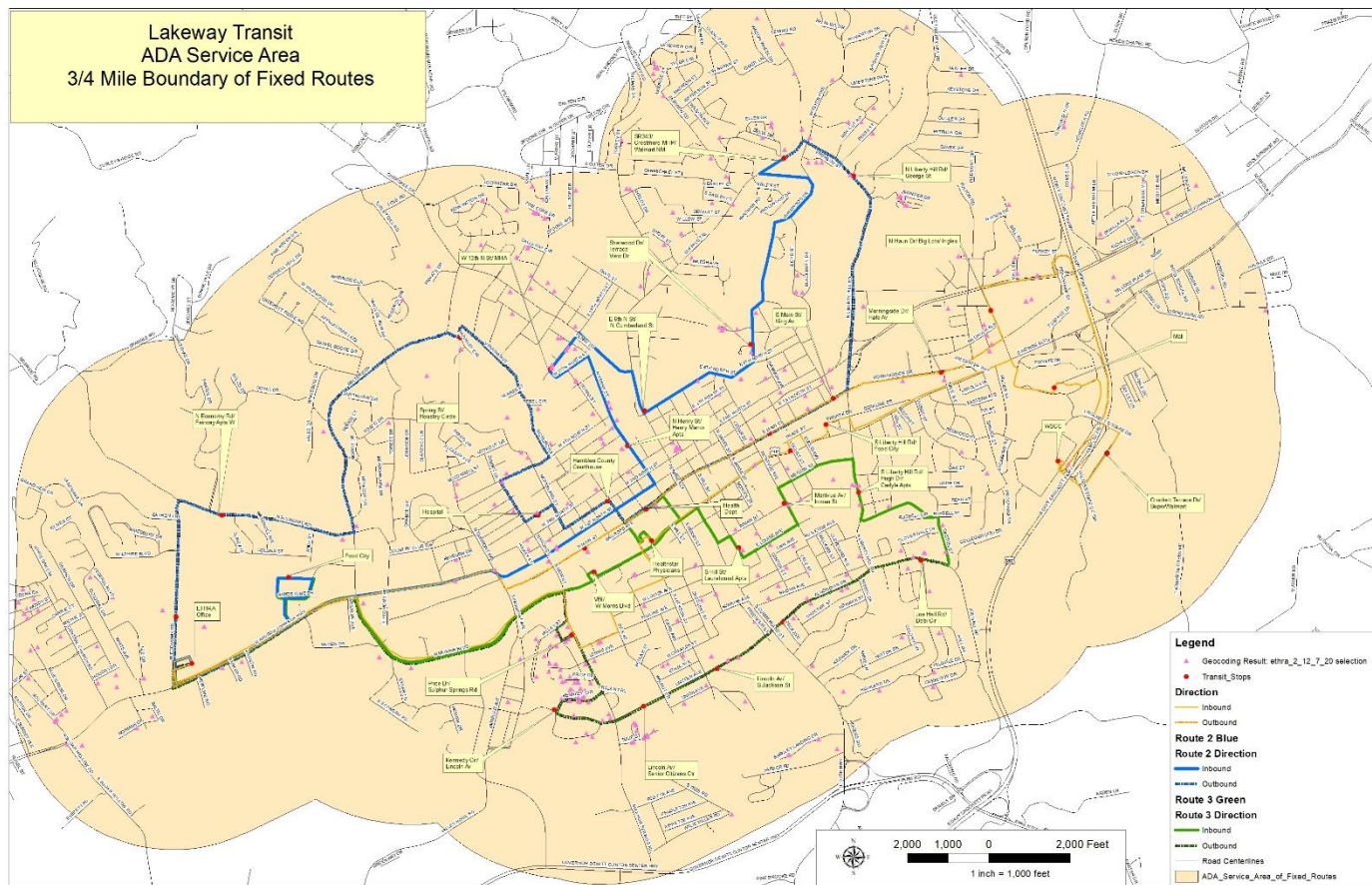


HIGH PERFORMING ORGANIZATION

- Completed the 2045 Metropolitan Transportation Plan.
- Completed the FFY2022-2023 Unified Planning Work Program (UPWP).
- Worked with Hamblen County in completing the Hamblen/ Jefferson Counties School Safety Project.
- FFY2020-2023 Transportation Improvement Program (TIP). The document outlines the roadway projects to be worked on from 2020 through 2023.

Morristown Projects in the current TIP are:

- E Morris Blvd Resurfacing (NEPA Phase). This is from 25E to near Jones Franklin Rd.
- E Andrew Johnson Hwy resurfacing from King Ave to 25E.
- Central Church Rd improvements (NEPA Phase). From W Andrew Johnson Hwy to Connie St.
- Multimodal Project (NEPA Phase). This project is to put in “missing link” sidewalks along various sections of W Andrew Johnson Hwy and Morris Blvd.
- Celebrated 1st year anniversary of new fixed route system operated by Lakeway Transit in conjunction with the East Tennessee Human Resource Agency (ETHRA). This is Morristown’s first fixed-route public transportation system.
- Helped promote a public transit related survey in 2022 for continued citizen outreach.



- Completed the TDOT Title VI documentation.
- Worked with TDOT on the US Hwy 11E/ E Andrew Johnson Hwy widening project
- Working with TDOT and ETHRA on a Public Transportation Connection Study
- Worked with TDOT in the development of the I-40/ I-81 Corridor Study



SAFE & SECURE COMMUNITY

- Worked with Hamblen County in the regional School Safety Project.
- Worked with TDOT, FHWA, and FTA on Performance Measure targets and requirements.
- Completed Urban Transportation Planning Grant (UTPG) applications for Morristown/ Hamblen County and for Jefferson City.
- Completed the US Hwy 11E/ W Andrew Johnson Corridor Study
- Completed the SR343 ITS Traffic Signal Coordination and Complete Streets Study



A HEALTHY & VIBRANT CITY

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

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Develop the FFY2023-2026 Transportation Improvement Program (TIP).
- Continue updating data pertaining to LAMTPO as it is released by the US Census.
- Continue working with the local agencies and TDOT to identify critical facilities within the LAMTPO region.
- Continue working with TDOT, TDEC, and the Knoxville TPO concerning Air Quality determination for the region.
- Continue working with the TDOT and Knoxville TPO concerning:
 - Freight
 - Travel Demand Modeling (TDM)
- Continue implementing/ operating the Lakeway Transit System in conjunction with ETHRA.
- Continue working with ETHRA to improve the demand response service in the LAMTPO region.
- Conduct the Public Transportation Survey, in conjunction with ETHRA and TDOT.
- Maintain/ update the Human Services Transportation Coordination Plan (HSTCP).
- Continue working with ETHRA in applying for various TDOT public transportation grants.
- Continue working with the local agencies wishing to pursue the various transportation grants throughout the year.
- Continue working with the local agencies in pursuing Transportation Corridor Studies to improve and enhance the LAMTPO roadway network.
- Update the Title VI, LEP and DBE documents.
- Develop the FFY2024-2025 UPWP.



THRIVING, LIVABLE NEIGHBORHOODS

- Provide an efficient, safe and secure multimodal transportation system.
- Effectively manage financial resources for the transportation network.
- Reduce traffic congestion.
- Maintain infrastructure conditions.



- Support environmental sustainability.
- In conjunction with the Knoxville TPO, complete the Transportation Air Quality Conformity Determination Report.
- Continue helping local agencies apply for multimodal grants through TDOT.

☐ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2023:

- There are no significant changes to this account.

☐ Personnel Summary

LAMTPO	FY19	FY20	FY21	FY22	FY23
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1

☐ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>41761 - LAMTPO - Administration</i>				
111 SALARIES & WAGES	68,236	70,360	70,278	73,863
134 CHRISTMAS BONUS & LONGEVITY	825	831	831	837
210 FICA	4,134	4,414	4,256	4,632
212 MEDICARE	967	1,033	995	1,084
213 TCRS CONTRIBUTION	10,477	10,800	10,787	11,332
214 EMPLOYEE HEALTH INS	16,499	14,705	14,696	15,631
217 EMPLOYEE LIFE INS	372	393	389	405
219 WORKERS COMPENSATIONS INSURANCE	1,230	1,353	1,077	1,323
310 POSTAL SERVICE	128	1,000	167	1,000
330 LEGAL NOTICES	10,083	12,500	8,422	12,500
383 TRAVEL-BUSINESS EXPENSES	0	3,000	726	5,000
399 OTHER CONTRACTED SERVICES	75,832	120,000	29,697	105,000
533 EQUIPMENT - RENTAL/LEASE	0	1,700	0	1,900
<i>41761 - LAMTPO Administration SUBTOTAL</i>	<i>188,783</i>	<i>242,089</i>	<i>142,321</i>	<i>234,507</i>



SOLID WASTE FUND



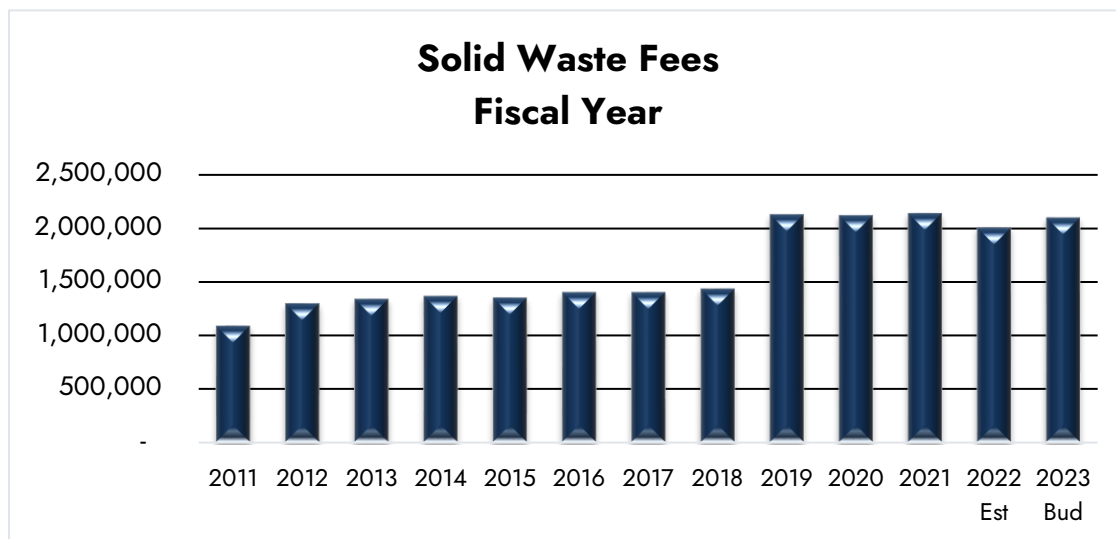
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Revenue Analysis

Through 2010, the cost of sanitation services was financed entirely through a transfer from the General Fund. With the FY 11 budget, the City began conversion of this operation to a self-supporting fund where user fees support the cost of the service. The rate adopted by Council for garbage collection was \$10.00 per can per month.

The goal of being a self-supporting fund was not realized; therefore, the General Fund has been required to contribute in order to provide adequate resources to finance operations and replace an aging fleet. In FY 17, the General Fund transferred an amount roughly equivalent to the cost of recycling services. In FY 18, there was a drawdown of reserves to balance the budget and meet the operating needs of the sanitation service.

In an effort to keep from drawing down reserves or requiring additional funds from the General Fund, Council approved to increase the rate to \$15 per can per month in FY 19. This will afford some time to continue to evaluate the long-term plans for providing collection, disposal, and recycling services. With the increase in fees, both FY 19 and FY 20 saw increases in fund balance. While FY 21 reflects an increase in fund balance, it is projected that FY 22 will show a decrease due to the purchase of automated refuse trucks. Fund balance is predicted to increase slightly in FY 23. This increase is attributed in part to the three employee positions that were moved from the Solid Waste Fund to the General Fund due to the fleet automation. The City will need to continue to evaluate the level of services that it desires to provide and evaluate the method of service delivery. This will be an on-going evaluation.



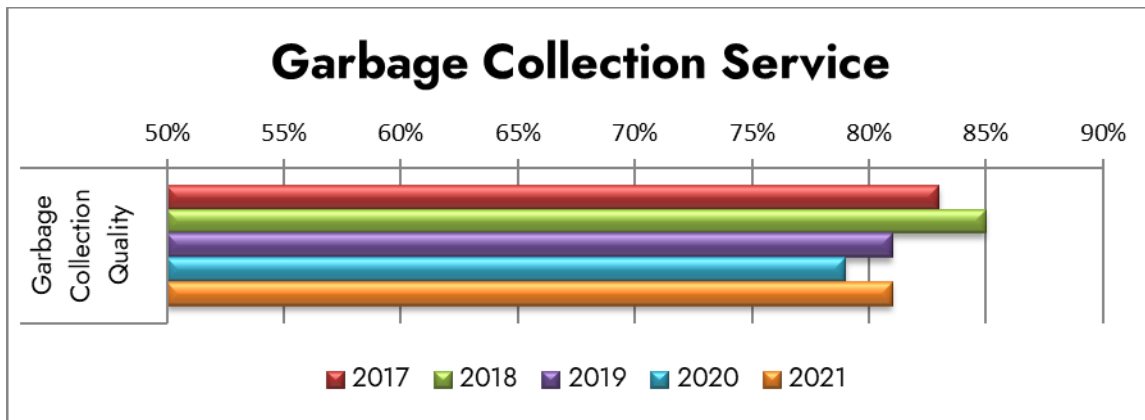
Revenue Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>Fund 435 - Solid Waste Fund Revenue</i>				
37310 SOLID WASTE FEES	2,146,382	2,115,900	2,011,651	2,104,620
<i>Total Solid Waste Revenue & Transfers</i>	<i>2,146,382</i>	<i>2,115,900</i>	<i>2,011,651</i>	<i>2,104,620</i>

Sanitation

The sanitation division is charged with the collection of residential and small commercial household refuse. The refuse is placed at the curb in ninety-gallon roll out carts each week.

□ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Ratings of the quality of garbage collection services have been consistent over the years of the citizen survey, with a rating of 81% reversing the recent declining trend. We remain comparable to other communities across the nation. Those who live in single family detached housing are more favorable than those in attached housing. Residents who have lived in Morristown between six and ten years are much more critical of the garbage service than newer or longer-term residents. Households where children are present were more critical than those who do not have children living in the home. Otherwise, there were few differences between geographic or demographic groups. We expect changing to automated collection and the adjustments in how residents place cans for pick up contributes to lower scores this year.

□ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Serviced over 12,250 sanitation carts within the city limits on a weekly basis.
- Replaced over 2,896 existing carts with new automated capable carts.
- Transported 10,975 tons of household garbage to the city landfill.
- Completed over 1,472 work order requests for customer service issues, cart repairs and or replacements.
- Received over 4,200 calls for sanitation related issues.
- Implemented Fully Automated Solid Waste Trucks for solid waste collection.

- Continued to place new sanitation carts, allowing for more efficient, automated collection of garbage within the city limits. This system allows the city to keep up with growing demand without adding more routes.



THRIVING, LIVABLE NEIGHBORHOODS

- The Sanitation Department offers door side garbage collection for those who may have trouble getting around. Door side service is ideal for members of the community with disabilities, elderly or those who are physically unable to get their carts curbside. The Solid Waste Department wants to ensure that trash pick-up is as convenient and easy as possible to all citizens.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Reduce the chance of on-the-job accidents the city's Safety and Training Coordinator provides training to city employees to ensure sanitation employees pay careful attention to safety precautions when collecting the City's trash.
- Complete annual safety training requirements.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- All door-side carry outs and areas that the automated trucks can't access will be picked up by a new rear-loading garbage truck.



SAFE & SECURE COMMUNITY

- Participated in Parks and Recreation Touch-a-Truck at Frank Lorino Park to educate the community about the roles and responsibilities of the Public Works Department. Touch-a-Truck is a hands-on event allowing children and parents to see, touch and explore heavy duty equipment and large vehicles.
- Sanitation employees received a certification card for the successful completion of the CPR, AED and First Aid Course hosted by the City of Morristown Fire Department. This course trained employees on how to respond and prepare for a variety of emergencies.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures for FY 2022 were higher than usual due to the purchase of four sanitation trucks replacing aging units.

❑ Significant Changes for FY 2023:

- There are no significant changes for FY 2023.

❑ Personnel Summary

SOLID WASTE SANITATION	FY19	FY20	FY21	FY22	FY23
SANITATION SUPERINTENDENT	1	0	0	0	0
HEAVY EQUIPMENT OPERATOR	5	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	4	4	1	1
TOTAL SOLID WASTE SANITATION	11	8	8	5	5

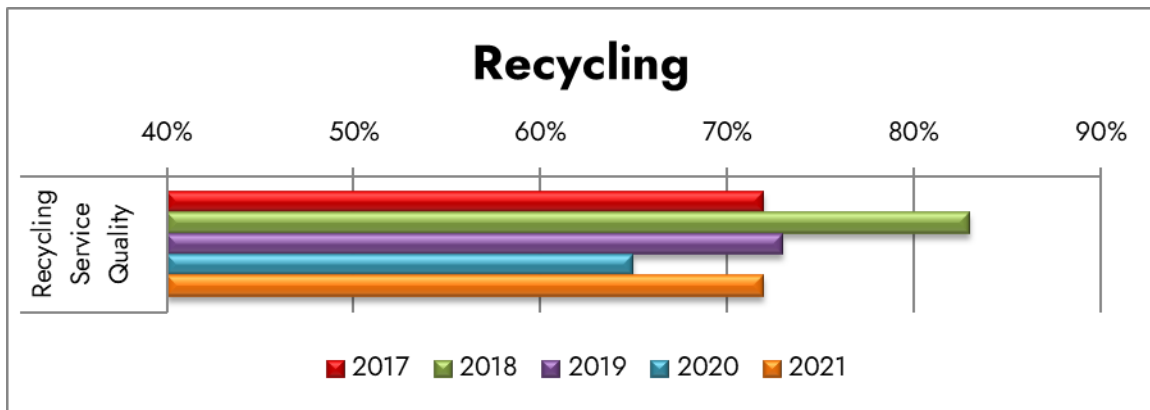
❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>FUND 435- Sanitation</i>				
111 SALARIES & WAGES	285,931	213,693	192,576	213,533
112 OVERTIME	3,979	7,500	6,693	3,800
134 CHRISTMAS BONUS & LONGEVITY	3,862	3,629	2,572	3,082
210 FICA	17,128	13,939	12,368	13,666
212 MEDICARE	4,016	3,261	3,037	3,197
213 TCRS CONTRIBUTION	44,525	34,106	31,944	33,437
214 EMPLOYEE HEALTH INS	119,908	72,948	69,280	77,518
217 EMPLOYEE LIFE INS	1,551	1,195	1,098	1,171
219 WORKERS COMPENSATIONS INSURANCE	13,900	6,765	9,330	6,615
226 CLOTHING/UNIFORM/SHOES	3,558	7,000	5,518	4,000
310 POSTAL SERVICE	8	50	10	50
321 PRINTING SERVICES	2,037	0	1,156	2,000
330 LEGAL NOTICES	2,102	2,000	1,876	3,200
345 TELEPHONE SERVICES	0	700	109	700
351 MEDICAL SERVICES	653	900	651	900
361 REPAIR & MAINTENANCE-VEHICLES	18,548	10,000	8,769	10,000
378 EDUCATION - SEMINARS & TRAINING	0	500	0	500
399 OTHER CONTRACTED SERVICES	131,915	134,500	132,346	134,500
411 OFFICE SUPPLIES & MATERIALS	183	200	194	200
429 GENERAL OPERATING SUPPLIES	2,084	2,000	1,984	2,000
431 GASOLINE & DIESEL FUEL	39,726	55,000	70,316	68,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	113,282	65,000	116,073	65,000
487 SOLID WASTE CONTAINERS	243,276	220,000	228,605	75,000
510 INSURANCE - GENERAL LIABILITY	15,917	18,305	13,774	15,151
523 PROPERTY (CONTENTS) INSURANCE	1,955	2,250	2,549	2,804
562 LANDFILL FEE/DISPOSITION CHARGES	421,909	500,000	419,320	554,000
971 MOTOR EQUIPMENT	0	0	1,027,057	0
43210 - Sanitation SUBTOTAL	1,491,953	1,375,441	2,359,205	1,294,024

Recycling

The City of Morristown offers bi-weekly recycling collection that occurs on the same day as bulk pick-up. The recycling division funds two positions and provides for the maintenance of a semi-automated sanitation truck for the recyclables collected. Recycle carts are available free of charge for citizens of Morristown.

□ Performance and Workload Measures



Quality ratings for recycling rebounded after two years of decline. With a favorable assessment of 72% we return to a level more in keeping with the long-term rating after setting the record low for this service last year. Our scores remain similar to those across the nation. With disruptions in the market for recycled materials we had to adjust what materials we can collect. These changes are likely to have contributed to the lower rating in 2020. Opinions were consistent among neighborhoods and demographic groups.

Recycling					
	FY 18	FY 19	FY 20	FY 21	FY 22
Tons	757	871	828	992	939
% Increase / Decrease	31%	15%	-5%	20%	-5%
% Diverted from Landfill	6.6%	7.5%	7.1%	8.1%	7.9%

□ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Public Works diverted over 939 tons of recyclable material from the Hamblen County Landfill.

- In addition to recycling collected on a bi-weekly basis, over 28 tons of materials was diverted from the Hamblen County Landfill thru HHW (Household Hazardous Waste) and BOPAE (Batteries, Oil, Paint, Antifreeze & Electronics) Events which are held annually.
- Completed 572 service requests for customer service, pick-ups, and repairs.
- Resolved 2,946 recycling-related phone calls.



THRIVING, LIVABLE NEIGHBORHOODS

- Provide recycling services to approximately 4,200 citizens. The city adheres to an easy single stream recycle system to reduce valuable materials going into the landfill.
- Per state statute, exceeded requirement for diverting at least 25% waste from landfill disposal (per T.C.A 68-211-861).
- For citizens that might have difficulty getting their recycling carts to the street, the recycle department offers door pickup assistance.
- Participate annually in the HHW/Free tire recycling/BOPOE event at the Hamblen County Landfill.

□ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Set an additional 115 carts for citizens new to the city recycling program.
- Evaluate the City's recycling database under the changing recycling economy.

□ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2023:

- Budget for FY 2023 includes one replacement sanitation truck to replace an aging unit.

□ Personnel Summary

SOLID WASTE CURBSIDE RECYCLING	FY19	FY20	FY21	FY22	FY23
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1
TOTAL SOLID WASTE CURBSIDE RECYCLING	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>FUND 435- Curbside Recycling</i>				
111 SALARIES & WAGES	64,604	67,695	61,499	71,214
112 OVERTIME	0	750	461	750
134 CHRISTMAS BONUS & LONGEVITY	365	376	338	376
210 FICA	3,909	4,268	3,664	4,486
212 MEDICARE	914	999	872	1,049
213 TCRS CONTRIBUTION	9,856	10,441	8,940	10,974
214 EMPLOYEE HEALTH INS	32,517	29,105	27,108	30,949
217 EMPLOYEE LIFE INS	362	379	340	391
219 WORKERS COMPENSATIONS INSURANCE	2,456	2,706	2,150	2,646
226 CLOTHING/UNIFORM/SHOES	190	1,500	890	1,600
310 POSTAL SERVICE	0	25	0	25
330 LEGAL NOTICES	112	100	0	100
351 MEDICAL SERVICES	28	200	53	200
361 REPAIR & MAINTENANCE-VEHICLES	15,273	2,500	220	2,500
383 TRAVEL-BUSINESS EXPENSES	0	400	0	400
399 OTHER CONTRACTED SERVICES	65,306	55,000	61,628	77,000
411 OFFICE SUPPLIES & MATERIALS	0	200	0	200
424 JANITORIAL SUPPLIES	0	100	0	0
431 GASOLINE & DIESEL FUEL	6,344	12,000	11,244	12,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	22,583	10,000	20,188	15,000
487 SOLID WASTE CONTAINERS	9,420	30,000	17,515	50,000
510 INSURANCE - GENERAL LIABILITY	2,804	3,225	2,349	2,584
523 PROPERTY (CONTENTS) INSURANCE	344	395	530	583
971 MOTOR EQUIPMENT	0	0	0	350,000
<i>44500 - Curbside Recycling SUBTOTAL</i>	<i>237,387</i>	<i>232,364</i>	<i>219,989</i>	<i>635,027</i>

Solid Waste Debt Service

This account is used to budget and pay the City's debt service payments for Solid Waste Functions.

☐ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>49180 - Solid Waste Debt Service</i>				
711 DEBT PRINCIPAL	26,656	26,819	26,819	27,015
731 DEBT INTEREST	4,581	3,981	4,194	3,377
798 PAYING AGENT FEES	0	500	0	500
<i>49180 - Solid Waste Debt Service SUBTOTAL</i>	<i>31,237</i>	<i>31,300</i>	<i>31,013</i>	<i>30,892</i>

Solid Waste Fund - Outstanding Debt By Issue

Issue	Amount	Rate	Type	Retirement
Capital Outlay Note 2011	\$ 250,000	2.06%	Fixed	2024
TML 2009 Public Works Facility	\$ 162,919	2.85%	Variable	2035

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

June 30	TOTAL SOLID WASTE FUND DEBT					Remaining Balance
	Principal	Interest	Total			
2023	\$ 27,015	\$ 3,377	\$ 30,392	\$		113,464
2024	\$ 27,210	\$ 2,767	\$ 29,977	\$		86,254
2025	\$ 6,781	\$ 2,365	\$ 9,146	\$		79,473
2026	\$ 6,976	\$ 2,169	\$ 9,145	\$		72,497
2027	\$ 7,172	\$ 1,967	\$ 9,139	\$		65,325
2028	\$ 7,368	\$ 1,760	\$ 9,128	\$		57,957
2029	\$ 7,596	\$ 1,546	\$ 9,142	\$		50,361
2030	\$ 7,824	\$ 1,327	\$ 9,151	\$		42,537
2031	\$ 8,052	\$ 1,101	\$ 9,153	\$		34,485
2032	\$ 8,280	\$ 868	\$ 9,148	\$		26,205
2033	\$ 8,509	\$ 629	\$ 9,138	\$		17,696
2034	\$ 8,769	\$ 382	\$ 9,151	\$		8,927
2035	\$ 8,927	\$ 129	\$ 9,056	\$		-



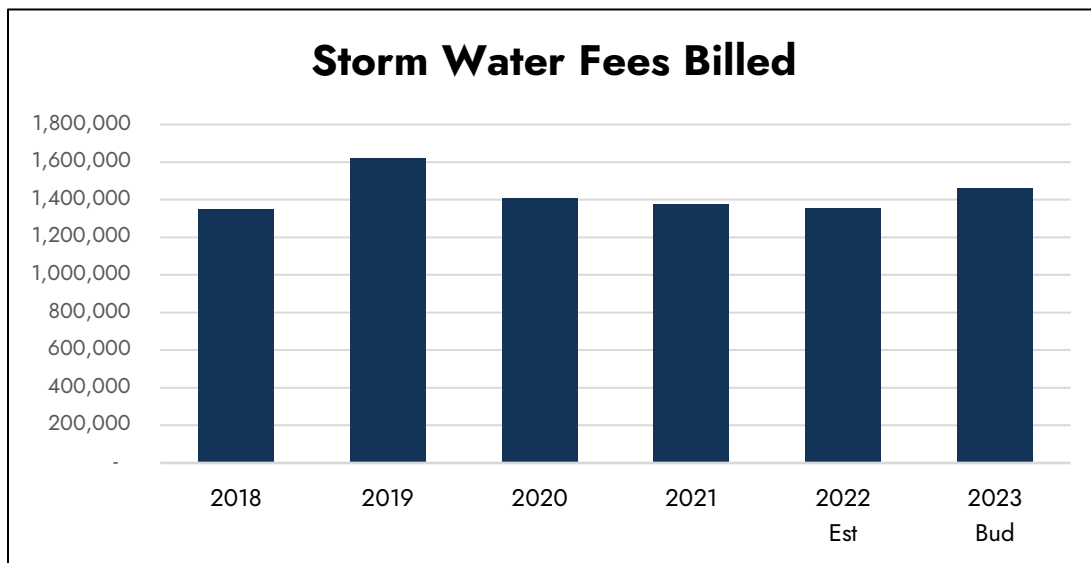
STORMWATER UTILITY FUND



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Revenue Analysis

The City has established a utility to manage the city's storm water. Fees are assessed on the basis of equivalent residential units (ERU). Each single-family residence is assessed a fee of \$2.50 monthly for the handling of their runoff. 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. Collections in storm water user fees do not vary significantly over time. Most changes are based on new development which adds impervious surface and increases runoff and water quality issues. While there is significant development activity currently, the total change in impervious surface is not enough to significantly impact revenues.



Revenue Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>Fund 440 - Storm Water Fund Revenue</i>				
33590 OTHER STATE REVENUE	0	0	26,801	0
36120 INTEREST OF INVESTMENT	878	3,000	204	600
36700 MISCELLANEOUS	22	0	44	0
37245 STORM WATER CHARGES	1,376,094	1,500,000	1,351,126	1,459,780
38150 TRANSFER IN - ARPA FUND	0	0	0	1,367,424
<i>Total Storm Water Revenue</i>	<i>1,376,994</i>	<i>1,503,000</i>	<i>1,378,175</i>	<i>2,827,804</i>

Storm Water Administration

The Storm Water Administration division is used to account for the administration, development and implementation of storm water policies and projects. The City of Morristown is one of more than 95 Tennessee communities that are required to maintain an NPDES General Permit for Discharges from Small Municipal Separate Storm Sewer Systems (MS4).

Under this permit, the city is required to develop a program that manages the quality of storm water runoff from the drainage system. The program focuses on the following areas: (1) public education and outreach, (2) public involvement/participation, (3) illicit discharge detection and elimination, (4) construction site storm water runoff control, (5) post-construction storm water management in new development and re-development, (6) pollution prevention/good housekeeping for city operations.

□ Performance and Workload Measures

Storm Water Administration					
	2017	2018	2019	2020	2021
Stormwater Complaints	135	114	254	107	105
Stormwater Complaints resolved	125	106	234	99	97
Land Disturbance Permits	17	17	12	12	15
State TNGCP Permits Reviewed and Tracked	15	12	12	10	14
Illicit Discharge Complaints	9	7	10	9	8
Illicit Discharge Violations Cited	2	1	1	1	1
Notices of Violation Issued	2	4	2	3	3
NOV's resolved	2	4	2	3	3
Construction site Inspections	116	104	108	101	112
Turkey Creek Assessment (feet)	10,500	10,500	22,000	10,500	10,500
Stubblefield Creek Assessment (feet)	5,500	5,500	6,500	5,500	5,500
Hot Spot outfalls to Stormwater	353	353	368	368	386
Outfalls to regulatory water	37	37	37	37	37

❑ Significant Accomplishments FY 2022:



HIGH PERFORMING ORGANIZATION

- Completed TDEC MS4 Compliance Audit.
- Responded to citizen complaints of flooding and other storm water related issues.
- Scheduled and repaired many storm water related issues.
- Took enforcement action on non-compliant properties.
- Ensured that all City land disturbance activities were properly permitted and maintained.
- Continued mapping of the storm water system.
- Located, mapped, and inspected 20% of outfalls for dry weather screening.



THRIVING, LIVABLE NEIGHBORHOODS

- Identified new projects to be designed.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed construction Projects:
 - S Cumberland Street
 - Wayne Hansard Park
 - W Main Street
 - E Croxdale Road
 - Fulton-Hill Park walking trail
- Continued to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results.



A HEALTHY & VIBRANT CITY

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

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

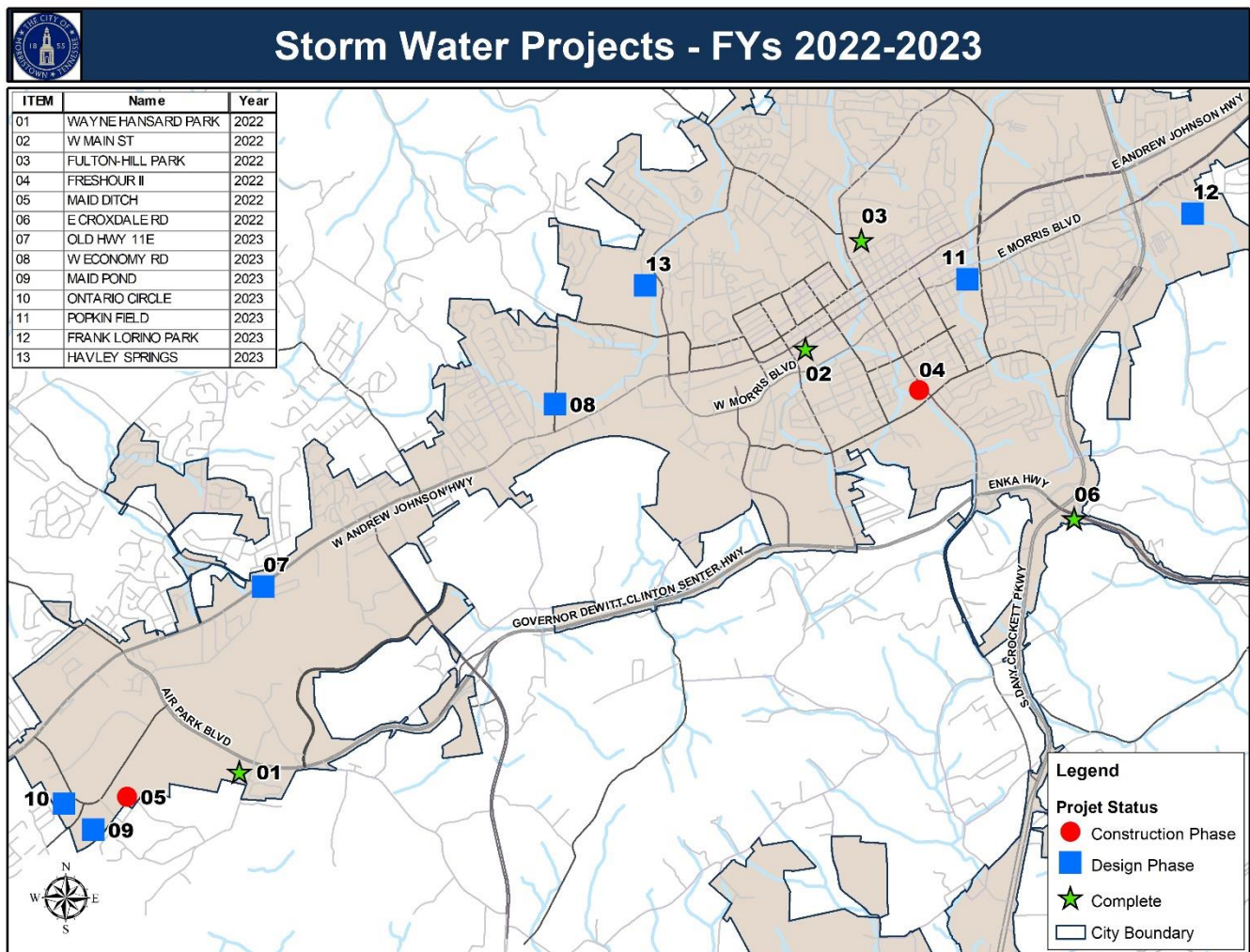
- Complete design and begin construction on new storm water projects identified from recent heavy rain events.
- Ensure that all City land disturbance activities are properly permitted and maintained.
- Continue to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results.

- Continue mapping of the storm water system.
- Support the programming and implementation of the Asset Management Software.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue planning storm water projects and maintenance based off recent issues and complaints received.
- Continue to inspect and clean the storm water infrastructure.
- Design and construction of projects at MAID Pond and Freshour Phase II using ARPA funds.
- Design and Begin construction Projects:
 - Old Hwy 11E at W AJ Hwy
 - W Economy Road
 - MAID Ditch
 - Ontario Circle
 - Popkin Field
 - Havely Springs
 - Frank Lorino Park



❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- There are no significant changes to this account.

❑ Personnel Summary

STORM WATER MANAGEMENT	FY19	FY20	FY21	FY22	FY23
STORM WATER COORDINATOR	1	1	1	1	1
TOTAL STORM WATER MANAGEMENT	1	1	1	1	1

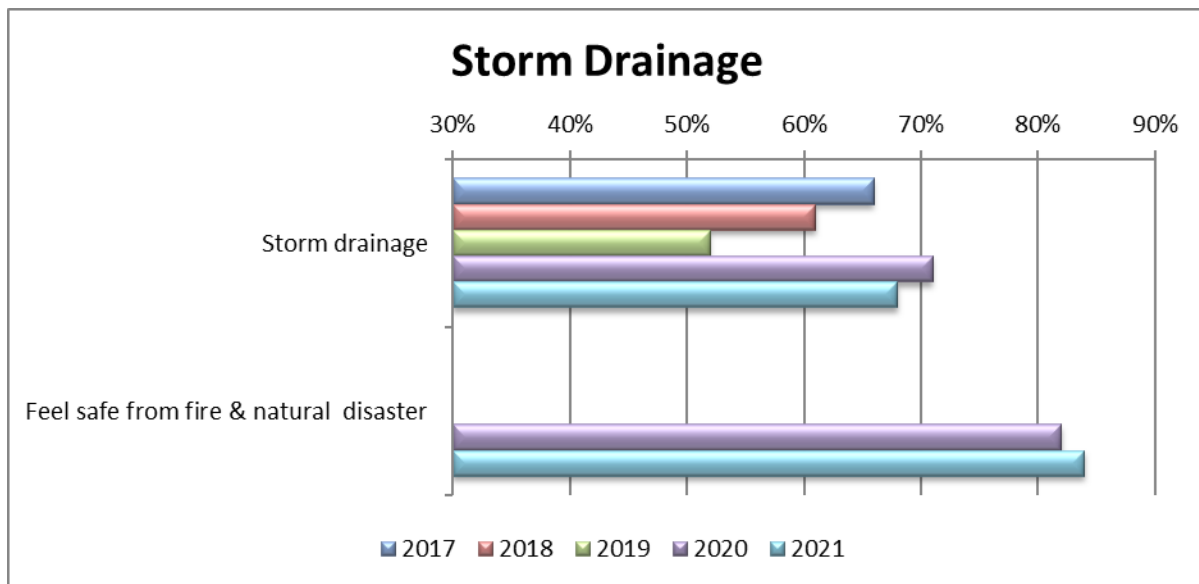
❑ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43292 - Storm Water Administration</i>				
111 SALARIES & WAGES	83,814	87,806	86,318	101,261
134 CHRISTMAS BONUS & LONGEVITY	273	279	278	284
204 PENSION EXPENSE	42,653	0	0	0
210 FICA	4,993	5,462	5,190	6,296
212 MEDICARE	1,168	1,278	1,214	1,473
213 TCRS CONTRIBUTION	0	13,363	13,137	15,405
214 EMPLOYEE HEALTH INS	16,582	14,778	14,769	15,743
217 EMPLOYEE LIFE INS	468	491	488	555
219 WORKERS COMPENSATIONS INSURANCE	1,230	1,353	1,077	1,323
226 CLOTHING/UNIFORM/SHOES	272	1,000	325	1,000
320 POSTAL SERVICE	0	100	0	100
321 PRINTING SERVICES	50	500	305	500
330 LEGAL NOTICES	0	1,000	0	1,000
345 TELEPHONE SERVICES	719	600	720	600
375 MEMBERSHIPS & DUES	3,955	4,000	3,950	4,000
378 EDUCATION - SEMINARS & TRAINING	120	550	230	550
383 EDUCATION - SEMINARS & TRAINING	0	500	133	500
399 OTHER CONTRACTED SERVICES	127,191	176,500	110,271	176,500
411 OFFICE SUPPLIES & MATERIALS	10	250	246	250
431 GASOLINE & DIESEL FUEL	782	1,000	1,383	1,000
510 INSURANCE - GENERAL LIABILITY	3,032	3,490	3,405	3,746
523 PROPERTY (CONTENTS) INSURANCE	372	430	486	535
570 GENERAL FUND IN LIEU STORM WATER	14,187	14,187	14,187	14,187
581 GENERAL FUND ADMIN FEE STORM WATER	15,000	15,000	15,000	15,000
<i>43292 - Storm Water Administration SUBTOTAL</i>	<i>316,871</i>	<i>343,917</i>	<i>273,112</i>	<i>361,808</i>

Storm Water – Drainway Management

The Storm Water Drainway division is used to account for routine Storm Water issues related to the City's Storm Water System. This division ensures that all storm drains are clear, all pipes are clean and eroded areas are stabilized. This division's work crew is dedicated to the repair and maintenance of the storm water system. Inspection, cleaning, and repair of the storm water system is performed with light and heavy equipment.

□ Performance and Workload Measures



Source: 2021 Citizen Survey – Respondents rating “Good” or “Excellent”

Resident ratings for our stormwater utility remain strong with a slight decline from the highest point set in 2020. Other communities across the nation are similar to Morristown in this service area. We have been comparable to other communities for all but one year since we began the survey (2012). Those living in the northwest portions of our community were much more favorable of the stormwater system and those living in the southwest were the most critical. There were no major differences among demographic groups.

Beginning in 2020, the survey asked people how safe they feel from fire and natural disaster. The 84% favorable rating is similar to peers across the nation and an improvement over 2020. This is noted here as intense rain events can create flood conditions whereby storm water drainage systems are temporarily inundated.

Storm Water Drainway Maintenance					
	2017	2018	2019	2020	2021
Miles of Right-of-Way Mowed	275	275	275	275	275
Frequency of Mowing (annual)	6	6	6	6	6
Storm Drain pipe replaced (ft)	826	650	901	545	789
New Storm Drain Lines installed (ft)	430	6,344	3,284	4,398	6,923

❑ Significant Accomplishments FY 2022:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed cleaning regiment of City storm pipes.
- Replaced or repaired 789 ft of drainage tiles.
- Repaired drainage ditches and swales as needed.
- Drainage structures were replaced or repaired throughout the City.
- Sinkholes repaired:
 - Resource Drive
 - Old Highway 11 E.
 - S. Jackson Street & W. Morris Blvd.
 - Air Park Blvd.
 - Smithview Drive
 - Buell Street
 - Dalton Circle
 - Ray Street
 - Howell Road
 - W. 1st North Street

❑ Goals for FY 2023:



HIGH PERFORMING ORGANIZATION

- Continue to map the storm water infrastructure.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

❑ Comments on FY 2021 Actual and FY 2022 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2023:

- Design and construction of projects at MAID Pond and Freshour Phase II using ARPA funds.
- Funding for the following projects is budgeted from Stormwater Revenue:
 - Old Hwy 11E at W AJ Hwy
 - W Economy Road
 - MAID Ditch
 - Ontario Circle
 - Popkin Field
 - Havely Springs
 - Frank Lorino Park

❑ Personnel Summary

STORM WATER DRAINWAY MANAGEMENT	FY19	FY20	FY21	FY22	FY23
STORM WATER CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	2	2	1	1	1
HEAVY EQUIPMENT OPERATOR	2	2	3	3	3
UTILITY WORKER	0	2	2	2	2
TOTAL STORM WATER DRAINWAY MANAGEMENT	5	7	7	7	7

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>43293 - Storm Water Drainway Management</i>				
111 SALARIES & WAGES	219,216	262,969	257,063	284,901
112 OVERTIME	1,231	10,000	2,076	0
134 CHRISTMAS BONUS & LONGEVITY	1,221	1,723	1,575	1,613
210 FICA	12,515	17,031	15,509	17,764
212 MEDICARE	2,927	3,984	3,695	4,155
213 TCRS CONTRIBUTION	0	41,671	39,328	43,465
214 EMPLOYEE HEALTH INS	92,790	101,976	94,587	108,468
217 EMPLOYEE LIFE INS	1,160	1,471	1,410	1,563
219 WORKERS COMPENSATIONS INSURANCE	8,994	9,471	7,538	9,261
226 CLOTHING/UNIFORM/SHOES	2,080	2,000	2,538	2,000
310 POSTAL SERVICE	21	0	0	0
330 LEGAL NOTICES	1,143	500	782	500
345 TELEPHONE SERVICES	629	1,000	600	1,000
351 MEDICAL SERVICES	277	200	389	200
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	2,304	1,000
366 PERMITS	0	750	0	750
378 EDUCATION - SEMINARS & TRAINING	1,800	2,500	280	2,500
383 TRAVEL-BUSINESS EXPENSES	0	250	0	250
399 OTHER CONTRACTED SERVICES	292,373	353,500	75,663	40,000
411 OFFICE SUPPLIES & MATERIALS	27	50	182	50
424 JANITORIAL SUPPLIES	0	100	0	100
429 GENERAL OPERATING SUPPLIES	32,900	30,000	35,923	30,000
431 GASOLINE & DIESEL FUEL	12,066	20,000	17,231	20,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	12,809	5,000	21,662	5,000
451 CONCRETE PRODUCTS	13,848	25,000	15,181	25,000
455 CRUSHED STONE & SAND	10,701	25,000	15,343	25,000
510 INSURANCE - GENERAL LIABILITY	7,579	8,720	6,347	6,982
523 PROPERTY (CONTENTS) INSURANCE	931	1,070	1,214	1,336
533 EQUIPMENT- RENTAL/LEASE	0	5,000	0	5,000
952 STORM WATER PROJECTS	34,768	100,000	25,089	100,000
960 MACHINERY & EQUIPMENT	0	0	0	35,000
971 MOTOR EQUIPMENT	0	0	123,208	0
999 OTHER CAPITAL OUTLAY	2,126	975,000	627,209	1,518,000
<i>43293 - Storm Water Drainway Management SUBTOTAL</i>	<i>766,132</i>	<i>2,006,936</i>	<i>1,393,926</i>	<i>2,290,858</i>

Storm Water Debt Service/Depreciation

□ Personnel Summary

- No personnel are assigned to this area.

□ Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
<i>61100 - Storm Water Depreciation</i>				
572 dep-LINES	239,016	240,000	235,946	245,000
573 dep-PLANT & MACHINERY	0	6,000	0	0
574 dep-MOTOR VEHICLES	41,925	76,000	47,948	120,000
575 dep-OFFICE EQUIPMENT	17,716	18,000	29,598	30,000
576 dep-OTHER ASSETS	51,414	50,000	22,880	50,000
<i>61200 - Storm Water Depreciation SUBTOTAL</i>	<i>350,071</i>	<i>390,000</i>	<i>336,372</i>	<i>445,000</i>
<i>49190 Storm Water Debt Service</i>				
711 DEBT PRINCIPAL	0	0	276,981	243,195
731 DEBT INTEREST	77,883	111,550	114,904	59,870
798 PAYING AGENT FEES	0	120	114	120
<i>49190 - Storm Water Debt Service SUBTOTAL</i>	<i>77,883</i>	<i>111,670</i>	<i>391,999</i>	<i>303,185</i>

Storm Water Fund - Outstanding Debt By Issue

Issue	Amount	Rate	Type	Retirement
General Obligation Bonds Series 2021A	\$ 2,990,000	2.00%	Fixed	2037
TML 2009 Public Works Facility	\$ 81,459	2.85%	Variable	2035

The table reflects the outstanding debt owed by the Storm Water Utility. The fund shares a portion of the cost of acquisition of the site for the new public works facility. In 2012 there was a joint bond issue for sewer and Storm Water rehabilitation projects. In September 2021 General Obligation Bonds were issued for capital projects and equipment. Included in this issue was the refunding of the 2012 General Obligation Bonds resulting in significant interest savings.

June 30	TOTAL STORM WATER FUND DEBT				
	Principal	Interest	Total	Remaining Balance	
2023	\$ 243,195	\$ 59,870	\$ 303,065	\$ 2,731,409	
2024	\$ 238,293	\$ 54,978	\$ 293,271	\$ 2,493,116	
2025	\$ 233,390	\$ 50,182	\$ 283,572	\$ 2,259,726	
2026	\$ 223,488	\$ 45,484	\$ 268,972	\$ 2,036,238	
2027	\$ 218,586	\$ 40,983	\$ 259,569	\$ 1,817,652	
2028	\$ 213,684	\$ 36,580	\$ 250,264	\$ 1,603,968	
2029	\$ 208,798	\$ 32,273	\$ 241,071	\$ 1,395,170	
2030	\$ 198,912	\$ 28,063	\$ 226,975	\$ 1,196,258	
2031	\$ 199,026	\$ 24,050	\$ 223,076	\$ 997,232	
2032	\$ 189,140	\$ 20,034	\$ 209,174	\$ 808,092	
2033	\$ 184,254	\$ 16,214	\$ 200,468	\$ 623,838	
2034	\$ 174,385	\$ 12,491	\$ 186,876	\$ 449,453	
2035	\$ 164,453	\$ 8,964	\$ 173,417	\$ 285,000	
2036	\$ 145,000	\$ 5,700	\$ 150,700	\$ 140,000	
2037	\$ 140,000	\$ 2,800	\$ 142,800	\$ -	



MORRISTOWN LANDING OPERATIONS FUND



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Revenue Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
Fund 123 - Morristown Landing Operations Fund				
49800 TRANSFERS IN	0	750,000	750,000	601,000
Total Morristown Landing Operations Revenue	0	750,000	750,000	601,000

Morristown Landing Operations Fund

In the Spring of 2017 Council purchased a site off Merchants Greene (State Route 66) that would become the home of Morristown Landing. Design began in 2018 and construction began in early 2021. Completion and opening is anticipated in January 2023.

While construction is still underway, considerable attention is also being given to how the facility will operate in meeting the needs and expectations of Morristown residents. The City contracted with Sports Facility Management (SFM) to operate the facility and is working closely with the SFM management team on various decision points. In the early part of FY 2023, much of SFM's effort will revolve around marketing the facility's offerings, hiring and training staff, and working out operational logistics.

In order to track the cost of this new operation, we have established this fund to account for revenue and expenditures. This year's budget accounts for an estimate of five months of pre-opening expense before opening and beginning to realize any revenue produced by the facility.

❑ Significant Accomplishments FY 2022:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Saw tremendous progress on the construction of the facility despite opposing pressures resulting from the pandemic, staff shortages, supply chain challenges, and rising materials costs.
- Administration monitored daily progress logs and participated in weekly meetings with the construction manager, bi-weekly meetings with the operations consultant team, monthly meetings with the contractor and architect, and countless ad hoc meetings to ensure proper support for the project.
- Worked with consultants and contractors to encourage early procurement and delivery of materials, equipment, etc. to try to stay ahead of supply chain delays.



A HEALTHY & VIBRANT CITY

- Entered a phase of working with SFM in preparation for opening, working out various logistics including facility access, networking decisions, sponsorship considerations, partnerships with parks & recreations, rental arrangements, etc.
- SFM began making significant strides in outreach to schools, tournament organizations, teams, community organizations, and others to begin building interest and securing customers that might make the Landing the home for their organizations.

- SFM has built a core management team and will continue building that team around the area's programming demands.
- SFM saw early success in identifying critical key sponsors and partners in the facility. Sponsorship and partnership opportunities of various types will be available before and even after the facility opens.

❑ Goals for FY 2023:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Complete construction in a timely manner.



HIGH PERFORMING ORGANIZATION

- See the timely training of facility staff to operate the facility and its various program areas.
- See the timely evolving of best practices throughout the facility to effectively manage multiple functions/events simultaneously while continuously supporting regular member services.



A HEALTHY & VIBRANT CITY

- Meet or exceed membership expectations and expectations for use by tournament organizations, event/venue users, and others.

❑ Comments on FY 2022 Projections:

- Although a \$750,000 transfer was made into this fund in FY 22, the delay in project completion also results in the deferral of many operating costs out of this fund.

❑ Significant Changes for FY 2023:

- The transfer for Morristown Landing will be higher in FY 23 than anticipated for future fiscal years due to the fact that for at least five months of FY 23, we will still be preparing for opening and will not realize memberships and other revenues until the facility is opened.

Budget Analysis

Due to the fact that day-to-day transactions will take place at the contractor level with SFM, the approved city budgeted allocation needs only to show the net cost expected to be paid based on periodic reports and bills from the contractor. Below the city's budget detail is a more detailed budget created with assistance from SFM to better understand the actual operation.

Budget Expense Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
56900 Other Social, Cultural, and Recreational				
399 OTHER CONTRACTED SERVICES	0	750,000	230,000	1,121,000
56900 Other Social, Cultural and Recreational	0	750,000	230,000	1,121,000

Supplemental Budget Detail

This detail is based on projections at the contractor level and should not be construed as line-by-line budget appropriation. The contractor (SFM) will adjust programming based on the demands for the facility and the programs they will offer.

Revenues:

Memberships	\$377,761
Sport-Specific Programs	\$148,181
Aquatics	\$107,365
Court Rental & Other Programming	\$133,521
Event Space Rentals	\$ 40,122
Food & Beverage	\$ 75,726
Sponsorships	\$ 72,917

Total Revenues: \$ 955,593

Expenses:

Programmatic Expenses	\$400,813
Payroll Exp & Non-Program Personnel	\$384,486
Facility Expenses	\$315,411
Operating Expenses	\$290,274

Total Expenses: \$1,390,984

These figures represent only 7 months of operation in FY 2023. Budgeted Revenue and Expense Detail for the fund aggregate these figures with the estimated 5 months of pre-opening expense.



ARPA FUND



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Revenue Analysis

Projects to be completed with ARP/SLFRF funds are typically large in scale and some are anticipated to cross over multiple fiscal years. As such, it should be noted that there are assumptions made in this narrative regarding the progress made or to be made in particular fiscal years.

Revenue Detail

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
Fund 122 - American Rescue Plan Fund				
OTHER LOCAL REVENUE	0	0	0	377,549
44110 INVESTMENT INCOME	0	0	4,100	1,000
47401 ARPA GRANT	0	0	4,117,242	0
47402 ARPA GRANT - TDEC	0	0	0	4,472,853
Total American Rescue Plan Revenue	0	0	4,121,342	4,851,402

Coronavirus State and Local Fiscal Recovery

This account is used to pay or transfer funds for specific projects allowable under the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), a part of the American Rescue Plan (ARP).

❑ Significant Accomplishments FY 2022:

- The city completed a downtown water line installation that improves the capacity for fire suppression in downtown buildings along Main Street.
- A project to upgrade the public safety radio system throughout the city and county in partnership with other law enforcement and emergency management agencies was also well underway in FY 2022.
- Renovation of City Center began in early 2022 with completion expected in FY 2023.
- The planning, design, and bid work began for several other projects.

❑ Goals for FY 2023:

- Completion of the public safety radio upgrade project.
- Completion of the City Center renovation.
- Full implementation of the E-Citation program including integration with other software.
- Preliminary engineering and design work for a new water tank at/near Exit 12 in partnership with Morristown Utilities.
- Completion of upgrades to electric service on Main Street, at the Downtown Green, and at the Farmer's Market to help support outdoor events.
- The acquisition of a portable stage to help support outdoor events and the construction of appropriate storage to house it.
- Completion of a roadway section connecting Veteran's Parkway to the Landing.
- Completion of two stormwater improvement projects.
- Roadway projects at various locations – with varying timelines – some of which will see through to completion and others will be in preliminary planning stages.

❑ Personnel Summary:

- There are no personnel assigned to this function.

□ Budget Expense Detail:

Description	Actual 20-21	Budgeted 21-22	Estimated 21-22	Budgeted 22-23
58831 American Rescue Plan Grant Fund				
PUBLIC SAFETY PROJECTS	0	0	3,070,949	0
GENERAL ADMINISTRATION PROJECTS	0	0	845,014	0
SOCIAL CULTURAL & RECREATION PROJECTS	0	0	0	600,500
PUBLIC UTILITY PROJECTS	0	0	386,363	4,000,000
HIGHWAY AND STREET PROJECTS	0	0	0	2,300,000
OTHER GENERAL GOVERNMENT PROJECTS	0	0	0	272,585
58831 American Rescue Plan Grant Fund	0	0	4,302,326	7,173,085



OTHER INFORMATION



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Summary of Capital Equipment

41100 - Mayor & City Council

110-41100-413	413	OFFICE EQUIPMENT	
		Voting System	20,000
		TOTAL	20,000

41640 - Information Technology

110-41640-413	413	OFFICE EQUIPMENT	
		Police Records Clerk Computer	1,000
		CAU Replacement Computer	1,000
		Patrol Division Computers (2)	2,000
		Investigations Computers (2)	2,000
		Public Works Administration Replacement Computer	1,000
		TOTAL	7,000

110-41640-964	964	OFFICE EQUIPMENT	
		Replacement Of 20 Computers	18,000
		Replacement Of 14 MDTs For Five Year Cycle	16,000
		TOTAL	34,000

42115 - Police Support

110-42115-960	960	MACHINERY & EQUIPMENT	
		Utility Side x Side Vehicle	18,600
			18,600

42120 - Police Patrol & Traffic

110-42120-971	971	MOTOR EQUIPMENT	
		Patrol SUVs (5)	250,000
		SRT Cargo Van	44,000
		TOTAL	294,000

42130 - Police Investigation

110-42130-971	971	MOTOR EQUIPMENT	
		Detective Vehicle (1)	45,000
		TOTAL	45,000

42210 - Fire Administration

110-42210-971	971	MOTOR EQUIPMENT	
		2022 Truck with Hands Free Package	33,483
		TACN Digital Radio, Striping & Minimal Light Package	10,000
		TOTAL	43,483

42230 - Fire Stations

110-42230-921	921	BUILDING & IMPROVEMENTS	
		Vinyl For Soffits, Trim And New Gutters at Fire Station 1	80,000
		Kitchen Construction Work for Fire Station 1	32,000
		TOTAL	112,000

42240 - Firefighting

110-42240-419	419	SMALL TOOLS & EQUIP	
		Air-Pak X3 Pro (4)	28,236
		4500 PSI Carbon Fiber Cylinders (8)	10,712
		TOTAL	38,948

110-42240-960	960	MACHINERY & EQUIPMENT	
		SCBA Compressor for Station 1	80,000
		TOTAL	80,000

43130 - Fleet Maintenance

110-43130-960	960	MACHINERY & EQUIPMENT	
		Mobile Lift	23,000
		Tire Balancer	26,000
		TOTAL	49,000

43140 - Public Works Street Repairs & Maintenance

110-43140-960	960	MACHINERY & EQUIPMENT	
		82" Root Grapple	4,369
		Tractor with Mower Deck	140,000
		Skid Steer	108,000
		Forrester Cutter for Skid Steer	40,000
		TOTAL	292,369

43160 - Public Works Brush & Bulk

110-43160-960	960	MACHINERY & EQUIPMENT	
		30 Yard Leaf Trailer	90,000
		TOTAL	90,000

110-43160-971	971	MOTOR EQUIPMENT	
		Knuckleboom Truck	195,000
		TOTAL	195,000

44410 - Parks & Recreation Administration

110-44410-999	999	OTHER CAPITAL OUTLAY	
		HVAC Replacement - Administration	8,000
		TOTAL	8,000

44430 - Parks & Maintenance

110-44430-971	960	MACHINERY & EQUIPMENT	
		7x14 Dual Axle Dove Tail Trailer with Sides & Drop Gate	5,000
		MX6000 Four Wheel Drive Tractor with Front End Loader - 55 HP (1)	37,500
		Zero Turn Mowers with 72" Side Discharge (2)	32,000
		TOTAL	74,500

110-44430-999	999	OTHER CAPITAL OUTLAY	
		Playground Borders (New And Replacement)	12,000
		Master Plan Implementation	100,000
		TOTAL	112,000

48100 - Airport

110-48100-999	999	OTHER CAPITAL OUTLAY	
		Grant Projects	267,010
		TOTAL	267,010

42170 - Narcotics

126-42170-965	965	K-9 DOGS & SUPPLIES	
		"Green" Dog	10,000
		TOTAL	10,000

126-42170-971	971	MOTOR EQUIPMENT	
		Narcotics Setup SUV (1)	55,000
		TOTAL	55,000

44500 - Curbside Recycling

435-44500-971	971	MOTOR EQUIPMENT	
		Fully Automated Side Loader Truck	350,000
		TOTAL	350,000

43293 - Storm Water Drainway Management

440-43293-960	960	MACHINERY & EQUIPMENT	
		Trench Compactor	35,000
		TOTAL	35,000

440-43293-999	999	OTHER CAPITAL OUTLAY	
		Old Hwy 11E; W AJ Hwy; W Economy Road; MAID Ditch; Ontario Circle	1,330,000
		Popkin Field; Havley Springs; Frank Lorino Park	188,000
		TOTAL	1,518,000

Capital Spending and Establishment of Unified Multi-Year Capital Plan

Current administration understands the importance of developing a unified multi-year capital improvements plan. After years of deferring equipment replacement due to the economic downturn, we continue to make progress in attempting to restore our fleet and equipment to an acceptable condition. Equipment purchases reflect replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

In the past, equipment purchases have been as a “best guess” approach as opposed to relying on a sound multi-year capital improvements plan. The establishment of the long-range capital improvements plan is not something that the City has taken lightly. City staff continue working on a fleet plan with a goal of having this fully approved by Council and implemented in the upcoming fiscal year. This proactive strategy allows for adequate planning by identifying a dedicated funding source that will support such capital purchases.

The City is examining its opportunities to make improvements in the services that are provided to its citizenry through major capital improvements.

The construction of a new recreation and event center formally, the Morristown Landing, was approved with the anticipated completion in the winter of 2023. The construction of Thompson Creek Road Phase II is anticipated to be completed in the spring of 2024. These items along with examining a long-range street paving strategy must be incorporated in the multi-year capital improvements plan.

The following schedules summarize the planned major purchases and the effect on operations:

5-Year Capital Fund Summary

DEPARTMENT		FUNDING SOURCE	FISCAL YEAR ENDING JUNE 30,				
			2023	2024	2025	2026	2027
Information Technology:							
Replacement of computers (5 Year Cycle)	Local Taxes		\$ 18,000	\$ 19,800	\$ 21,780	\$ 22,000	\$ 22,000
Replacement of MDT's for Police (5 Year Cycle)	Local Taxes		16,000	17,600	19,360	20,000	20,000
Other Equipment	Local Taxes		6,000	8,000	8,800	10,000	10,000
		Total	\$ 40,000	\$ 45,400	\$ 49,940	\$ 52,000	\$ 52,000
Airport:							
Land Acquisition	Intergovernmental Revenues/Local Taxes	5% Local Match	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Projects	Intergovernmental Revenues/Local Taxes	5% Local Match	267,010	-	-	-	-
		Total	\$ 267,010	\$ 500,000	\$ -	\$ -	\$ -
Fire Department:							
Staff vehicle replacement	Local Taxes		\$ 43,483		\$ 45,000	\$ -	\$ 50,000
Protective Personal Equipment	Local Taxes		70,148	40,000	140,000	40,000	140,000
Equipment Replacement	Local Taxes		80,000	20,000	20,000	20,000	25,000
Fire Truck Replacement	Local Taxes		-	-	950,000	-	-
Fire Station 1 Improvements	Local Taxes		112,000	-	-	-	-
		Total	\$ 305,631	\$ 60,000	\$ 1,155,000	\$ 60,000	\$ 215,000
Park & Rec Department:							
Park Shelter & Picnic Table Replacement	Local Taxes		\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
Mowers / Tractors	Local Taxes		69,500	-	38,000	-	45,000
Vehicle Replacement	Local Taxes		-	-	45,000	-	-
Equipment Upgrades	Local Taxes		28,500	-	49,000	-	-
Field Improvements	Local Taxes		-	-	96,000	-	-
Improvements (per Master Plan)	Local Taxes		100,000	-	-	-	-
Land Acquisition	Local Taxes		-	184,000	-	-	-
		Total	\$ 198,000	\$ 209,000	\$ 228,000	\$ 25,000	\$ 45,000
General Government							
Voting System for Council	Local Taxes		\$ 20,000	\$ -	\$ -	\$ -	\$ -
Saff Vehicles	Local Taxes		-	41,000	45,000	47,000	49,000
		Total	\$ 20,000	\$ 41,000	\$ 45,000	\$ 47,000	\$ 49,000
Police Department:							
Administrative Vehicles	Local Taxes		\$ -	\$ 45,000	\$ -	\$ 50,000	\$ -
Detective Vehicles	Local Taxes		45,000	-	50,000	-	55,000
Narcotic Detective Vehicles	Program Income		55,000	-	-	60,500	-
Patrol Vehicles	Local Taxes		294,000	275,000	302,500	332,750	366,025
Equipment Replacement	Local Taxes		73,270	75,000	75,000	80,000	80,000
K9	Local Taxes		10,000	-	12,000	-	14,400
		Total	\$ 477,270	\$ 395,000	\$ 439,500	\$ 523,250	\$ 515,425
Public Works:							
Staff Vehicle	Local Taxes		\$ -	\$ -	\$ 45,000	\$ -	\$ 55,000
Knuckleboom Truck	Local Taxes		195,000	-	235,000	-	260,000
Bobcat w/ Attachments	Local Taxes		152,369	-	-	-	-
Tractor w/ Mower Deck	Local Taxes		140,000	-	170,000	-	175,000
Equipment Replacement	Local Taxes		139,000	50,000	50,000	60,000	60,000
Software Enhancements	Local Taxes		81,000	-	-	-	-
Security Assessment	Local Taxes		-	120,000	-	-	-
Safety Barricades	Local Taxes		-	115,000	-	-	-
		Total	\$ 707,369	\$ 285,000	\$ 500,000	\$ 60,000	\$ 550,000
Solid Waste:							
Sanitation Truck Side Loader (Fully Automated)	Service Charges and Fees		\$ 350,000	\$ -	\$ 420,000		\$ 440,000
		Total	\$ 350,000	\$ -	\$ 420,000	\$ -	\$ 440,000
Storm Water:							
Projects	Intergovernmental Revenue/Service Charges & Fees	No Match	\$ 1,518,000	\$ 650,000	\$ 650,000	\$ 700,000	\$ 700,000
Staff Vehicles	Service Charges and Fees		-	-	60,000	-	-
Equipment Replacement	Service Charges and Fees		35,000	35,000	40,000	40,000	45,000
		Total	\$ 1,553,000	\$ 685,000	\$ 750,000	\$ 740,000	\$ 745,000
Capital Projects:							
Morristown Landing (Community Center)	Bond Issue/Local Taxes		\$ 11,735,155	\$ -	\$ -	\$ -	\$ -
Paving - Thompson Creek Road	Local Taxes		\$ 5,000,000				
Paving	Intergovernmental Revenues/Local Taxes	20% Local Match	1,516,942	2,805,630	750,000	750,000	1,417,290
Paving	Intergovernmental Revenues	No Match	2,300,000		-	-	-
Sidewalk Improvements	Intergovernmental Revenues/Local Taxes	5% Local Match	266,305	112,158	580,677	412,119	75,000
Fire Training Structure Bullhead System & Site Development	Local Taxes		410,000	402,000			
Design of New Fire Station 3	Local Taxes		350,000	-	-	-	-
Construction of New Fire Station 3	Local Taxes		-	658,055	1,052,886	921,275	-
		Total	\$ 21,578,402	\$ 3,977,843	\$ 2,383,563	\$ 2,083,394	\$ 1,492,290
TOTAL CAPITAL PROJECTS			\$ 25,496,682	\$ 6,198,243	\$ 5,971,003	\$ 3,590,644	\$ 4,103,715

Impact on Operations

The current five-year plan takes into account the above improvements and its impact on operations. It is the City of Morristown's belief that good stewardship of taxpayers' funds requires continuous evaluation to maximize the efficiency and utility of all funds. Unlike the previously presented Summary of Capital Equipment, which includes all capital items, the five-year plan accounts for those items that meets the City's capitalization policy. The sources of revenue used to acquire capital assets are derived from local taxes, charges for services, federal and state grants, and intergovernmental revenues. Additionally, the City issued debt to generate sufficient dollars to fund these assets and complete these major projects. This issuance of debt will require additional revenues to service the debt principal and interest payments. While the FY 19 budget included a five-cent tax increase to service the debt on parking garage, community center design, and public works facility, the FY 20 budget included a twenty-five-cent tax increase to service the debt for the construction of Morristown Landing. In the FY 23 proposed budget there is no tax increase proposed.

The completion of these capital outlay items will have positive impact on operations with marked improvements and efficiencies. The development of a capital plan allows the City of Morristown to ensure proper resources are allocated to fund services at a sustained level. The new public works facility replaced facilities that were over fifty (50) years of age. Morristown Landing (the new recreation and event center), which is anticipated to be completed in December 2022 and will enhance recreation program offerings, is represented below for its debt service impact. Clearly, the City of Morristown will realize significant efficiencies as these new facilities come on board. Conservative estimates have been included on the impact on operation that is presented herein. The City of Morristown will continue to evaluate the savings as these come closer to fruition and will update the capital plan accordingly. The following table summarizes the effectiveness and effect on fund balance:

5-Year Capital Funding Summary

DEPARTMENT	2023	2024	2025	2026	2027
FUNDING USE:					
General Government	\$ 60,000	\$ 86,400	\$ 94,940	\$ 99,000	\$ 101,000
Public Safety	6,542,901	1,515,055	2,647,386	1,504,525	730,425
Public Works	6,693,616	3,887,788	3,000,677	1,962,119	3,227,290
Parks and Recreation	11,933,155	209,000	228,000	25,000	45,000
Airport	267,010	500,000	-	-	-
Total	\$ 25,496,682	\$ 6,198,243	\$ 5,971,003	\$ 3,590,644	\$ 4,103,715
IMPACT ON OPERATIONS:					
Public Safety	(33,327)	(10,400)	(10,400)	(41,230)	(12,300)
Public Works	(11,500)	(13,240)	(13,240)	(12,650)	(14,281)
Parks and Recreation	2,172,738	2,174,988	2,174,738	2,176,988	2,176,488
Total	2,127,911	2,151,348	2,151,098	2,123,108	2,149,907
REQUIRED FUNDING:	27,624,593	8,349,591	8,122,101	5,713,752	6,253,622
FUNDING SOURCE:					
Local Taxes	(3,529,068)	(3,200,000)	(3,400,000)	(3,500,000)	(3,000,000)
Service Charges and Fees	(535,576)	(685,000)	(1,170,000)	(740,000)	(1,185,000)
Program Income	(55,000)	-	-	-	-
Intergovernmental Revenues	(5,387,627)	(3,801,054)	(975,000)	(975,000)	(975,000)
Bond Proceeds	(11,735,155)	-	-	-	-
Total	(21,242,426)	(7,686,054)	(5,545,000)	(5,215,000)	(5,160,000)
Tax Increase and Growth	(750,000)	(825,000)	(907,500)	(998,250)	(1,098,075)
TOTAL FUNDING	(21,992,426)	(8,511,054)	(6,452,500)	(6,213,250)	(6,258,075)
Source (Use) of Fund Balance:	(5,632,167)	161,463	(1,669,601)	499,498	4,453

Impact of capital spending on operating expenses

Items listed in the above tables represent equipment purchases for the replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

In addition to the equipment replacement items, there are a couple of major construction projects for the City. The construction of Morristown Landing is expected to be completed in FY 23. Significant street projects are planned. In addition to resurfacing of local streets, a major section of West Andrew Johnson Highway should be resurfaced, and planning will continue for the future resurfacing of East Morris Boulevard and the widening of Central Church Road. Planning for construction & reconstruction of sidewalks, ADA upgrades, drainage improvements, pedestrian signals and crosswalk striping will also continue during FY 23. Storm water repairs to small and large projects will continue to improve problematic areas.

Personnel Summary

MAYOR AND COUNCIL	FY19	FY20	FY21	FY22	FY23
MAYOR	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7
CITY ADMINISTRATOR	FY19	FY20	FY21	FY22	FY23
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	2	2	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST/ASST DEPUTY CLERK	1	1	1	1	1
RECEPTIONIST/OFFICE ASSISTANT	1	1	1	1	1
TOTAL CITY ADMINISTRATOR	6	6	6	6	6
FINANCE DEPARTMENT	FY19	FY20	FY21	FY22	FY23
FINANCE DIRECTOR	0	0	0	0	1
ACCOUNTING MANAGER	1	1	1	1	0
ACCOUNTING CLERK	2	2	2	2	2
ACCOUNTING TECHNICIAN	2	2	2	2	2
CITY ACCOUNTANT	1	1	1	1	1
TOTAL FINANCE DEPARTMENT	6	6	6	6	6
PURCHASING	FY19	FY20	FY21	FY22	FY23
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1
INFORMATION TECHNOLOGY	FY19	FY20	FY21	FY22	FY23
SYSTEMS ADMINISTRATOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1
HUMAN RESOURCES	FY19	FY20	FY21	FY22	FY23
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
TOTAL HUMAN RESOURCES	1	1	1	1	1
RISK MANAGEMENT	FY19	FY20	FY21	FY22	FY23
ADMINISTRATIVE COORDINATOR	1	1	1	1	1
SAFETY & TRAINING COORDINATOR	1	1	1	1	1
TOTAL RISK MANAGEMENT	2	2	2	2	2
LEGAL SERVICES	FY19	FY20	FY21	FY22	FY23
CITY ATTORNEY	1	0	0	0	0
TOTAL LEGAL SERVICES	1	0	0	0	0

COURT ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
CITY JUDGE	1	1	1	1	1
RECORDS CLERK	1	1	1	1	1
TOTAL COURT ADMINISTRATION	2	2	2	2	2
PLANNING	FY19	FY20	FY21	FY22	FY23
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PLANNING	4	4	4	4	4
CODE ENFORCEMENT	FY19	FY20	FY21	FY22	FY23
CODE ENFORCEMENT OFFICER	2	2	2	2	2
TOTAL CODE ENFORCEMENT	2	2	2	2	2
LAMTPO	FY19	FY20	FY21	FY22	FY23
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1
CDBG	FY19	FY20	FY21	FY22	FY23
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1
ENGINEERING	FY19	FY20	FY21	FY22	FY23
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2	2	2	2	2
GIS DEPARTMENT	FY19	FY20	FY21	FY22	FY23
GIS MANAGER	1	1	1	1	1
GIS TECHNICIAN	1	1	1	1	1
TOTAL GIS DEPARTMENT	2	2	2	2	2
INSPECTIONS	FY19	FY20	FY21	FY22	FY23
CHIEF BUILDING OFFICIAL	1	1	1	1	1
DEVELOPMENT SERVICES SECRETARY	1	1	1	1	1
BUILDING CODES INSPECTOR	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1
ELECTRICAL CODES INSPECTOR	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	5

POLICE ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	2	2	2	2	2
POLICE RECORDS CLERK	1	1	1	1	1
POLICE RECORDS TECHNICIAN SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
POLICE ACCREDIATION MANAGER	0	0	0	0	0
TOTAL POLICE ADMINISTRATION	6	6	6	6	6
POLICE SUPPORT	FY19	FY20	FY21	FY22	FY23
POLICE SERGEANT	1	1	1	1	1
POLICE LIEUTENANT	1	1	1	1	1
POLICE CORPORAL	2	2	2	2	2
SCHOOL RESOURCE OFFICER	3	3	3	3	3
MORRISTOWN HOUSING AUTHORITY OFFICER	1	1	1	1	1
CRIMINAL APREHENSION UNIT	2	2	2	2	2
TRAINING OFFICER	0	1	1	1	1
INTERNET CRIMES AGAINST CHILDREN UNIT	1	1	1	1	1
POLICE ACCREDIATION MANAGER	1	1	1	1	1
TOTAL POLICE SUPPORT	12	13	13	13	13
POLICE LITTER CREW	FY19	FY20	FY21	FY22	FY23
POLICE OFFICER	1	1	1	1	1
TOTAL POLICE LITTER CREW	1	1	1	1	1
POLICE PATROL	FY19	FY20	FY21	FY22	FY23
POLICE CAPTAIN	4	4	4	4	4
POLICE SERGEANT	3	3	4	4	4
POLICE LIEUTENANT	6	5	4	4	4
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	35	35	35	35	35
TOTAL POLICE PATROL	52	51	51	51	51
POLICE INVESTIGATIONS	FY19	FY20	FY21	FY22	FY23
DETECTIVE CAPTAIN	1	1	1	1	1
POLICE DETECTIVE SERGEANT	1	1	1	1	1
POLICE DETECTIVE LIEUTENANT	1	1	1	1	1
POLICE DETECTIVE CORPORAL	1	1	1	1	1
POLICE DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	13	13	13	13	13

POLICE NARCOTICS & VICE	FY19	FY20	FY21	FY22	FY23
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE CORPORAL	1	1	0	0	0
DETECTIVE	3	3	4	4	4
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	7	7	7	7	7
FIRE ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1
TOTAL FIRE ADMINISTRATION	6	6	6	6	6
FIREFIGHTING	FY19	FY20	FY21	FY22	FY23
CAPTAIN	3	3	3	3	3
LIEUTENANT	17	17	18	18	18
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	36	36	34	34	34
DRIVER/ENGINEER	20	20	20	20	20
TOTAL FIREFIGHTING	79	79	78	78	78
FIRE PREVENTION & INSPECTION	FY19	FY20	FY21	FY22	FY23
FIRE MARSHAL	1	1	1	1	1
DEPUTY FIRE MARSHAL	0	1	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	1	2	2	2	2
PUBLIC WORKS ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
PUBLIC WORKS DIRECTOR	1	1	1	1	1
ADMINISTRATIVE SECRETARIES	2	2	2	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	3	3	3	3	3
PUBLIC WORKS FACILITIES MAINTENANCE	FY19	FY20	FY21	FY22	FY23
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	1	2	2
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	3	3	3	4	4

PUBLIC WORKS FLEET MAINTENANCE	FY19	FY20	FY21	FY22	FY23
SHOP SUPERINTENDENT	1	1	1	1	1
SHOP SUPERVISOR	2	2	2	2	1
EQUIPMENT MECHANIC	3	3	3	3	5
MECHANIC HELPER	1	1	1	1	0
TOTAL PUBLIC WORKS FLEET MAINTENANCE	7	7	7	7	7
PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY19	FY20	FY21	FY22	FY23
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	2	2	2	2	2
HEAVY EQUIPMENT OPERATOR	3	3	4	4	4
MEDIUM EQUIPMENT OPERATOR	5	5	8	8	8
UTILTIY WORKER	4	4	0	2	2
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	15	15	15	17	17
PUBLIC WORKS STREET LIGHTS & SIGNS	FY19	FY20	FY21	FY22	FY23
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1
PUBLIC WORKS BRUSH & BULK	FY19	FY20	FY21	FY22	FY23
SUPERINTENDENT	1	1	1	1	1
HEAVY EQUIPMENT OPERATORS	2	2	0	0	0
MEDIUM EQUIPMENT OPERATORS	7	7	7	7	7
UTILITY WORKER	1	1	3	3	3
TOTAL PUBLIC WORKS BRUSH & BULK	11	11	11	11	11
PUBLIC WORKS COMMUNICATION SHOP	FY19	FY20	FY21	FY22	FY23
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	2
PARKS & RECREATION ADMINISTRATION	FY19	FY20	FY21	FY22	FY23
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	5	5	5
PARKS & RECREATION PROGRAMS	FY19	FY20	FY21	FY22	FY23
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
TOTAL PARKS & RECREATION PROGRAMS	2	2	2	2	2

PARKS & RECREATION MAINTENANCE	FY19	FY20	FY21	FY22	FY23
PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSISTANT PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
CREW LEADER	1	1	3	3	3
MAINTENANCE WORKER I	5	5	4	4	4
MAINTENANCE WORKER II	2	2	1	1	1
TOTAL PARKS & RECREATION MAINTENANCE	10	10	10	10	10
NATURAL RESOURCE MAINTENANCE	FY19	FY20	FY21	FY22	FY23
HORTICULTURALIST	1	1	1	1	1
MAINTENANCE WORKER	2	2	2	2	2
TOTAL NATURAL RESOURCE MAINTENANCE	3	3	3	3	3
STORM WATER MANAGEMENT	FY19	FY20	FY21	FY22	FY23
STORM WATER COORDINATOR	1	1	1	1	1
TOTAL STORM WATER MANAGEMENT	1	1	1	1	1
STORM WATER DRAINWAY MANAGEMENT	FY19	FY20	FY21	FY22	FY23
STORM WATER CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	2	2	1	1	1
HEAVY EQUIPMENT OPERATOR	2	2	3	3	3
UTILITY WORKER	0	2	2	2	2
TOTAL STORM WATER DRAINWAY MANAGEMENT	5	7	7	7	7
SOLID WASTE SANITATION	FY19	FY20	FY21	FY22	FY23
SANITATION SUPERINTENDENT	1	0	0	0	0
HEAVY EQUIPMENT OPERATOR	5	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	4	4	1	1
TOTAL SOLID WASTE SANITATION	11	8	8	5	5
SOLID WASTE CURBSIDE RECYCLING	FY19	FY20	FY21	FY22	FY23
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1
TOTAL SOLID WASTE CURBSIDE RECYCLING	2	2	2	2	2
TOTAL EMPLOYEES	302	301	300	300	300

Budget Policies

Morristown was officially incorporated in 1855. Its initial form of government was a Mayor-Council type. Later on, the city added an Administrator. The City Council and the Mayor are selected by the vote of the people and the Council selects the City Administrator, who is responsible for the day-in day-out operations of the City.

The City of Morristown's Council-Administrator form of government places the legislative responsibility for municipal government with a City Council. The Morristown City Council consists of the Mayor and six Council members. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performing many other legislative functions.

Administrative or executive authority is vested in the City Administrator. The City Administrator is appointed by the Mayor and Council to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Administrator recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

Budget Policies

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, and debt.

Operating Budget Policies

Financial policies are more than just a list of "do's and don'ts" for a city. They are a set of guidelines that hold staff and elected officials accountable and help ensure that sound financial decisions are made, and the impact of those decisions is considered. Financial policies also provide a level of security for the community, letting the public know that tax dollars are being spent efficiently and effectively. The policies are broken down into seven sections.

- ★ Budget
- ★ Capital Assets & Expenditures
- ★ Debt
- ★ Revenue
- ★ Fund Balance
- ★ Personnel
- ★ Community & Economic Development & Support

Budget

The budget section of the policies sets the tone and creates an atmosphere of financial responsibility for planning the city's revenues and expenditures for the year, monitoring them and adjusting when necessary.

- The City will periodically review services provided to the community and to the organization and compare the costs of providing these services internally versus the costs of privatization.
- Ongoing expenditures/expenses are never budgeted using a non-recurring or one-time revenue source.
- Expenses for enterprise operations must be funded either exclusively or primarily by user fee revenues. Self-sufficiency is a long-range objective for these funds.
- The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' obligations.
- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- The City will monitor actual revenues and expenditures monthly and take actions when necessary.
- The City shall adopt a balanced operating budget for each of its funds. Day-to-day operations will not be balanced using fund balance or net assets. Planned capital expenditures may be budgeted for with fund balance.
- Budget amendments shall recognize additional revenue to fund special projects or balance expenditure needs or to counter revenue shortfalls when the expenditure levels are reduced.
- Budget amendments will be 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 there is a city school system, and many other factors.

- The City will strive to maintain its current bond rating from Moody's of Aa3.
- Total general fund long-term debt will not exceed 10% of total assessed value for taxable property within the City.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Long-term debt will be retired within a period not to exceed the useful economic life of the improvements and in consideration of the ability of the City to absorb such additional debt service expense.
- Variable rate debt will be budgeted at an interest rate that takes market fluctuations affecting the rate of interest into consideration.
- Proceeds from long-term debt will not be used to fund ongoing operations.
- The use of any revenue anticipation notes will be avoided if possible. If such borrowing becomes necessary, it shall be issued only to meet cash flow needs consistent with a finding by bond counsel that the sizing of the issue fully conforms to federal IRS and state requirements and limitations.
- All borrowing will comply with regulations of the State of Tennessee and in accordance with the procedures published by the Office of Local Finance.
- The City will produce an annual report detailing all outstanding debt and future debt service schedules for all funds.
- The City will review its debt policy bi-annually or as circumstances, rules and regulations warrant.

Revenue Policies

Understanding the City's revenues is essential to ensuring that the City is financially stable. These policies, along with the previous mentioned budget policies, help to ensure that revenues are closely monitored, properly collected and fully understood.

- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will maintain effective collection systems and implement aggressive enforcement strategies to maximize revenues from available sources.
- Revenues will be projected conservatively so that actual revenues at the fund level will consistently equal or exceed budget.
- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will aggressively pursue Federal and State grants.

Fund Balance

The City understands the importance of maintaining a proper fund balance for the functions of City government. Proper fund balance allows for sufficient cash flow between high and low revenue periods but also ensures security in case of a natural emergency.

- The City will maintain an unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unassigned fund balance in the General Fund for ongoing operations. Unassigned fund balance can be used to cover shortfalls in revenues during a fiscal year if insufficient time remains in the fiscal year to reduce expenditures or for emergency purchases (i.e. natural disasters).

Personnel

As with any organization, its employees are the most important part. Balancing what the City would like to do for its employees with the responsibility of efficient use of the taxpayer money can be a daunting task at times. It is important to provide a place of work that City employees will be secure in and to be able to provide a comparable wage to provide for a family.

- The City will provide medical, dental, vision and life insurance for employees. The employees will share in the costs of these benefits.
- The City will participate in the Tennessee Consolidated Retirement System and fully fund the plan. The FY 2022-2023 contribution rate will be 15.17% of payroll.

- The City will provide retirees of the City of Morristown who are less than 65 years of age at the time of their retirement access to group health, dental and vision insurance for the retiree and their eligible dependents. The retiree is eligible to remain on the plan until their 65th birthday and the retiree's eligible dependent may remain on the plan until their 65th birthday.

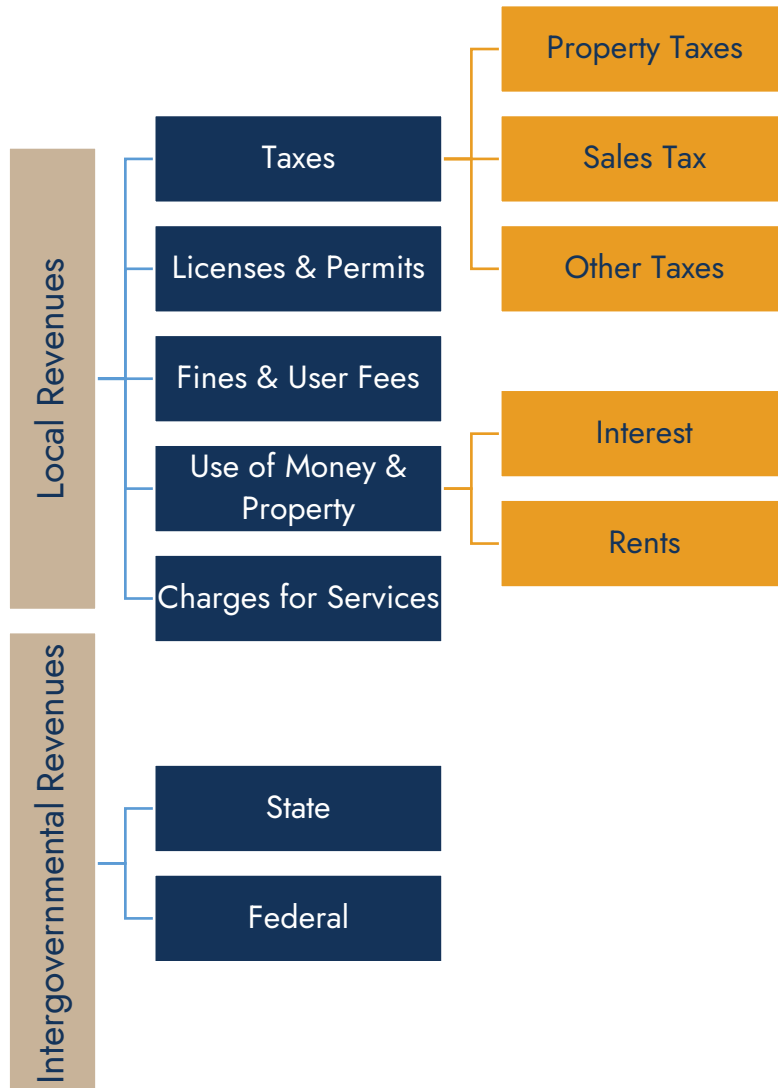
Community and Economic Development and Support

The City has a long-standing history of participating in economic and development activities, especially with regards to industrial recruitment and incentives. The City also had a history of providing funding to several non-profits, or social service agencies in the area.

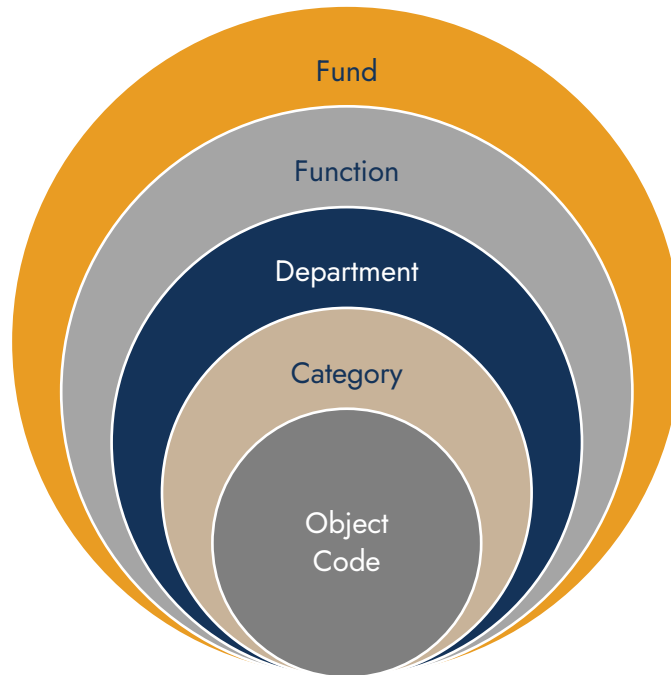
- The City will actively participate in and support activities to recruit and retain industrial development through the purchase and development of industrial park land and the use of incentives when necessary.
- The City recognizes the important role of various non-profit and social service agencies in the area. The City will make every attempt to continue funding those agencies at the same level each year. However, any "across-the-board" cuts made within the City will cause the same percentage cut in funding to those agencies. The City will also have a dollar limit of funds available to fund these 501c3 non-profit organizations (regardless where budgeted) unless specifically funded by funding formula. The amount will be \$250,000 and will be in place unless changed by Council.

Financial Structure

The City's annual operating budget is organized into funds to individually account for the City's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes. As you read through the budget, you will notice that revenues in the General Fund are organized as follows:



In addition, expenditures for governmental funds are generally organized in the following manner:



Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Government Funds	Proprietary Funds	Custodial Funds
★ General ★ Special Revenue ★ Capital Projects	★ Enterprise ★ Internal Service	★ LAMTPO ★ OPEB

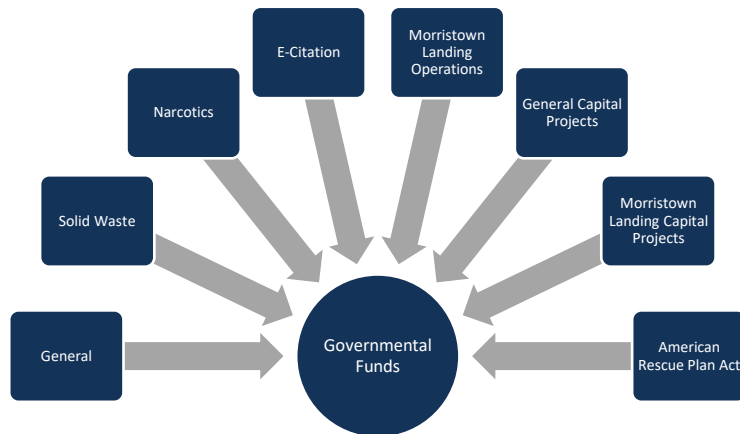
Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is on determination of changes in financial position rather than on net income determination. The following types of governmental funds are utilized by the City:

General Fund: This is the City's primary operating fund. The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are required to be segregated by law or administrative decision must be accounted for in a special fund. The General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for and report the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

Capital Projects Funds: Capital Projects Funds account for and report financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure. These funds adopt project length budgets as they arise during the fiscal year.



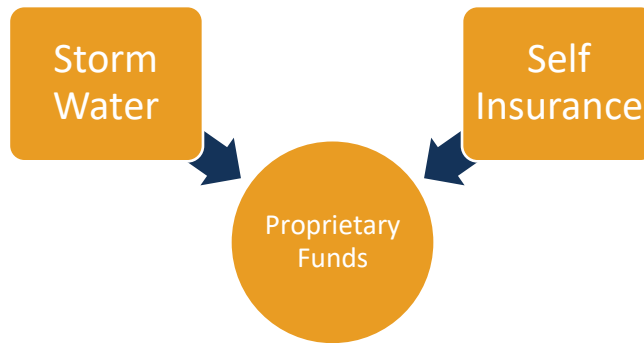
General Capital projects and Morristown Landing Capital projects are not budgeted.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is on determination of net income, financial position, and changes in financial position. The City maintains the following two types of proprietary funds:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The Stormwater Fund is the only Enterprise Fund maintained by the City.

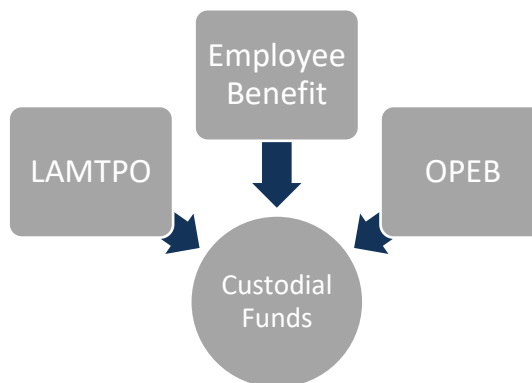
Internal Service Funds: Internal service funds are an accounting device used to report any activity that provides goods or services on a cost-reimbursement basis to other funds, departments, or agencies of the primary government and its component units, or to other governments. The City's Insurance Fund is an internal service fund accounting for our self-insurance program.



Custodial Funds

Custodial Funds, or Fiduciary Funds, are used to report resources held in a trustee or agency capacity for others and that therefore cannot be used to support the government's own programs. Morristown maintains the following fiduciary funds:

- Lakeway Are Metropolitan Transportation Planning Organization (LAMTPO) – The City is fiscal agent for this regional transportation agency
- Employee Benefit
- Post-Employment Benefit Trust



Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Service Fund, are accounted for on the accrual basis of accounting using the economic resources measurement focus. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus.

Budgetary Basis

The City Council adopts annual budgets for the City's General Fund, Sanitation Fund, Storm Water System Fund, Narcotics Fund, E-Citation Fund, ARPA Fund, Morristown Landing Fund and LAMTPO Fund. Budgets for these funds are adopted on an accrual basis of accounting to be consistent across all types of funds presented in the budget. Appropriations lapse at the end of each fiscal year.

Budget Process Overview

The purpose of the budget process is to present to City Council and the public a comprehensive picture of proposed operations for the budget year based on the following guidelines:

- The primary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition.
- The budget must be balanced for each fund; total projected revenues 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 first time including a public hearing. In accordance with *Tennessee Code Annotated 6-56-206*, the City advertises the budget in the *Citizen Tribune* prior to adoption.

The total budgeted amounts for each fund, as adopted, may only be amended through formal approval of the City Council by ordinance. Budgetary integrity is established in the account records for control purposes at the object of expenditure level, however, the City Administrator upon request of the department head, may transfer part or all of any unencumbered appropriation within a department or from one department to another within the same fund.

FY 2023 Budget Process Calendar



January 31	City Administrator gives direction to department heads
February 1	Letters sent to Not-For-Profit Organizations
February 18	Departments submit proposed budgets
February 21 - March 14	Department heads meet with City Administrator to review their budgets
March 4	Deadline for NFP funding requests
May 13	City Administrator budget presentation
May 16 – May 27	Council work sessions – Revisions made to budget based on Council work sessions as needed
June 7	First reading of budget ordinance
June 9	Budget published in newspaper
June 21	Public hearing and final reading of budget ordinance

General Information

HISTORY

The people of Morristown-Hamblen County are proud of their heritage, having a little of each period of American history reflected here. Our progressive city, through visionary leadership, is making plans and dreaming dreams for Morristown for decades to come.

Davy Crockett, famous 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 European settlers in the area. Others included Robert McFarland, Alexander Outlaw and Absalom Morris for whom Morristown is named.

Morristown was known as "the Crossroads of Dixie", serving as the crossing point of Buffalo Trail (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 by a private-act charter using the Council-Administrator form of government, whereby the City Council is the legislative body of the City and is empowered by the City Charter to make all City policy. The Council, including the mayor, is elected at large for four-year overlapping terms.

The Council appoints a City Administrator to act as administrative head of the City. He serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of most City employees. Duties and responsibilities of the City Administrator include preparation, submittal, and administration of the capital and operating budgets, advising the Council on the affairs of the City, handling citizen complaints, maintenance of all personnel records, enforcement of the City Charter and laws of the City, and direction and supervision of most departments.

The Council, in its legislative role, adopts all ordinances and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

Morristown/Hamblen County, Tennessee Largest Employers

<u>Name</u>	<u>Service</u>	<u>No. of Employees</u>
Hamblen County Dept. of Ed.	Education	1284
Koch Foods	Mfg. – Process Poultry	1000
MAHLE, Inc.	Mfg. – Aluminum pistons	900
Team Technologies	Mfg. – Assembled plastic parts	853
Howmet Aerospace	Mfg. – Ceramic cores, etc.	833
Wal-Mart	Retail	749
Walters State Community College	Higher Education	743
Morristown Hamblen Healthcare	Hospital/Healthcare	716
JTEKT Automotive	Mfg. – Power steering systems	693
Rich Products	Mfg. – Frozen cakes	540
Tuff Torq Corporation	Mfg. – Transmissions & transaxles	500
Food City	Retail	422
HealthStar Physicians	Healthcare	373
OTICS USA, Inc.	Mfg. – Automotive parts	366
Kawasaki Tennessee, Inc.	Mfg. – Automotive Parts	335
Iconex	Mfg. – Printing Services	330
City of Morristown	Government	300
Colgate Palmolive	Mfg. – Dental Cream & Rinse	276
Meritor, Inc.	Mfg. – Precision forged gears, spindles & knuckles for truck axles	260

Source: Morristown Area Chamber of Commerce, 2022

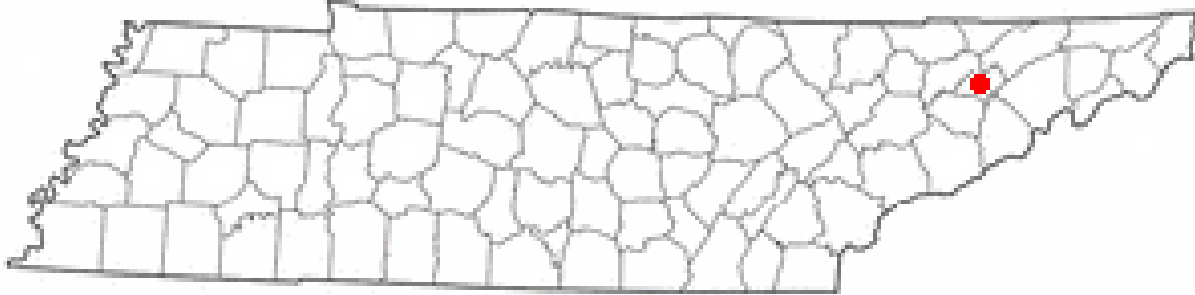
The Community Profile

Summary

In 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, is the county seat of Hamblen County. The city was incorporated in 1855, while Hamblen County was formed in 1870 from parts of Jefferson, Grainger, and Hawkins counties. The first known settlers of Hamblen County, as well as East Tennessee as a whole were Native American Indians. In 1783, Robert McFarland and Alexander Outlaw, the first European settlers, migrated from Virginia to claim land grants on the "Bend of the Chucky" (Van West, 1998, pp.396-397). Shortly thereafter, the Morris brothers, Gideon, Daniel and Absalom, took land grants within the present city limits of Morristown, providing the community with its name.



Climate

Morristown, TN climate is warm during summer when temperatures tend to be in the 80's and very cold during winter when temperatures tend to be in the 30's.

The warmest month of the year is July with an average maximum temperature of 86.7 degrees Fahrenheit, while the coldest month of the year is January with an average minimum temperature of 26.3 degrees Fahrenheit.

Temperature variations between night and day tend to be moderate during summer with a difference that can reach 20 degrees Fahrenheit, and moderate during winter with an average difference of 20 degrees Fahrenheit.

The annual average precipitation at Morristown is 45.99 Inches. Rainfall 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

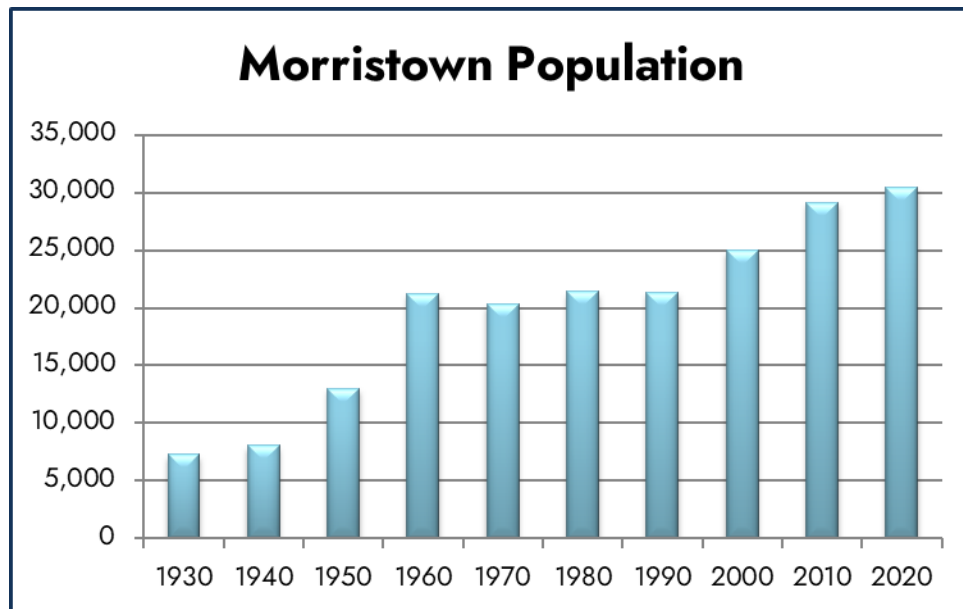
The City of Morristown is the 24th largest city within the State of Tennessee. The population has grown significantly since the 1980's and has experienced a growth in population. The breakdown of the ages within our community indicates that we are largely a family community with the majority of our residents 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, 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, a Splash Water Park, two Disc Golf courses, a 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 is a popular destination for disc golf with three area courses and a number of popular recreation areas for boating, fishing and hiking, including Cherokee Park, the TVA Cherokee Park Watershed, and Panther Creek State Park.



Business & Economic Development

Since the middle of the 20th century, Morristown - Hamblen County has had an increasingly diverse economic base. Once considered the poultry capital of the U.S. – shipping chickens to New York for processing – it became a furniture manufacturing center in the early 1930s, when Berkline Furniture located in Morristown. 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 Inteplast, an Italian based manufacturer of polypropylene film, to OTICS USA and Colgate Palmolive. Importantly, our community has also grown to be a regional medical center, including a multipurpose health center and various individual and group practices serving an eight-county area. We are also a major retail center for the Lakeway region of eastern Tennessee. Construction was recently completed for Iatric Solutions, a subsidiary of Rockline Industries and manufacturer of wet wipes and coffee filters. Belgian bus manufacturer, Van Hool, announced spring 2018 that they will locate their first American operations in Morristown's East Tennessee Progress Center. Construction of this US headquarters is expected in 2025.

Morristown - Hamblen County has several distinct advantages for a thriving business-industrial sector: its central location in the U.S. and proximity to Interstates 81, 40, 75, and 26, placing our community within a 10-hour drive of 76 percent of the U.S. consumer market; low energy costs; two post-secondary education institutions and, for tourism, its location along the East Tennessee Crossings Scenic Byway – the US 25E corridor from Cumberland Gap to Newport, TN.

Education

Education History in Morristown

Early education in the home began in the 1790's. In 1888, Henry Sherwood, James A. Carringer, Marion Roberts, James Rose, and Judson S. Hill were among those responsible for the development of the education system we know today. In 1910, there were 46 schools in Hamblen County, most with one teacher each, with very strict rules for students and teachers alike. For example, students were suspended for misbehaving, and single women teachers were not allowed to marry during the school year, nor could they loiter by the ice cream shop.

Bethel Baptist Church, erected in 1830, has been 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.

Education Challenges in Morristown

Though education in Hamblen County is a strong attribute of our community, a number of challenges need to be addressed to ensure that it is the best that it can be. For example, instituting accreditation of all private schools is a must. Increased investment in K-12 public education and of post-secondary institutions is essential. For example, we need to raise the K-12 per pupil expenditures to at least the Tennessee State average. This will help to ensure equal educational opportunities for all students of the area, and strengthened educational quality.

Availability of resources and an abundance of programs beyond the scope of textbook learning would improve the quality of education of Hamblen County's youth. Expanding the number and types of educational technology throughout the K-post-secondary levels, increased enrichment – including arts and music programs – would enhance the current school environment and keep it up-to-date with other fast-paced and high-achieving school systems in the United States. Finally, a school is only as effective as the people who teach and who administer the school system, so there is an urgent need for recruiting, training, and retaining highly qualified, talented teachers, principals, and administrators.

Environment

A thriving environment is increasingly recognized as necessary for human health and happiness as well as essential for community economic growth and prosperity. The general public, our elected and appointed officials, and the private sector are paying attention to the environment in our community as well as nationally and globally. Morristown - Hamblen County boasts a number of strategies and programs designed to sustain the environment while making the most effective use of our community's precious resources. For example, the community has strategies in place for long-term protection of water resources and growth in its drinking water production, as well as a Drought Management Strategy and a Watershed Protection Program. The two most often mentioned indicators of environmental quality are air and water. Soil conservation is also a concern, particularly in rural areas.

Air Quality

Through public and private sector cooperation and participation of community residents, Morristown - Hamblen County has achieved "attainment status" of the Federal National Ambient Air Quality Standard for Ozone. Hamblen County meets all national ambient air quality standards (NAAQS), including the 8-hour ozone standard.

Water Quality

Water-quality limited streams are those streams that have one or more attributes that do not meet state water quality standards. Since there are bodies of water, both lakes and streams, in Morristown - Hamblen County not fully supporting their designated use classifications (i.e., domestic water supply, fish and aquatic life, and recreation) such streams have been identified as impaired and, therefore, listed as such by the Tennessee Department of Environment and Conservation (TDEC) on a 303(d) list. The pollutant sources affecting these streams include pathogens (disease - causing organisms) from untreated or inadequately treated water containing human or animal fecal matter, siltation effects and/or habitat alterations. The sources of these pollutants are often associated with activities such as agriculture, deteriorating sewers, urban runoff, land development, and stream bank modifications.

According to the 2006 state, EPA- approved, Total Maximum Daily Load (TMDL) reports, slightly over 55 miles of streams in Morristown - Hamblen County are classified as impaired -38.3% of the area's total stream mileage, compared to 37.9% for the state, and 49.6% for the nation. The local county streams affected by pathogens alone include: 13.7 miles of Bent Creek, 4.9 miles of Flat Creek, 13.5 miles of Long Creek (only 3.3 miles of which are in Hamblen County, the remainder in Jefferson County), and 8.2 miles of Mud Creek (only 1.4 miles of which are in Hamblen County, the remainder in Hawkins County). Streams affected by either siltation and/or habitat loss include: 5.8 miles of Turkey Creek (a Hamblen County southbound stream that empties into the Nolichucky River), 3.4 miles of Robinson Creek, 7.1 miles of Hale Branch, 1.7 miles of Slop Creek, 7.5 miles of Cedar Creek (only 1.1 miles which are in Hamblen County, the remainder in Jefferson County), and 3.5 miles of Carter Branch (only 0.8 miles in Hamblen County, the remainder in Jefferson County). Also, a 4.0 mile section of the Nolichucky River, which borders Hamblen and Cocke Counties, has been listed because of both pathogens and siltation. The pollutant source for all the above county water bodies is noted as pasture grazing and/or agricultural activities.

The Hamblen County Planning Commission is working in concert with the Hamblen County Soil Conservation District (HSCD) and USDA's Natural Resources Conservation Service (NRCS) in an effort to address these various non-point pollutant sources. Finally, 8.0 miles of the city's northbound Turkey Creek, which empties into Cherokee Lake, is listed as being affected by pathogens, siltation and habitat loss. The pollutant sources for this stream are noted as coming from sanitary sewer collection system failures and discharges from the Municipal Separate Storm Sewer System (MS4), both of which are currently being addressed by the City's Engineering 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 because Morristown serves as a regional health center for an eight-county area.

Morristown - Hamblen Healthcare System's Spirit of Women Program offers an innovative wellness program targeting women. This program, in partnership with national, state and local health and other organizations, is a forerunner in local movements to improve health and wellbeing and the ability of patients to make informed choices about their own lifestyles and health care services.

Hamblen County has 125 physicians, with most engaged in family practice and pediatrics and others practicing in specialty areas from cardiology to neurology and orthopedics. The physician to population ratio is 2.1 per 1,000 population which is lower than that for Tennessee overall.

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.

Housing in Morristown

Morristown has followed the recent nationwide trends in housing. The increase in homeownership has driven development of new single-family and multi-family housing units. Housing prices, while still lower compared to larger surrounding communities such as Knoxville, have dramatically increased in value. Morristown does continue to rate nationally as one of the more affordable places in the nation to reside.

Physical Infrastructure

The way our community uses and conserves energy and water, disposes of waste, and has access to broadband internet has significant impact on our environment, economy, education systems, households, and on our future generally.

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

municipals 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 Utilities (MU), 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 represents the majority as industry provides valuable and well-paying jobs to the community. MU rates are 17% lower than the average US municipal according to the American Public Power Association, and lower than the average municipal in Tennessee.

In 2010, MU 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 Centrum Cubic feet (CCF) of natural gas per year from 2007- 2009. The CCF rate has remained constant because of energy conservation and efficiency. Current customers by class for Morristown-Hamblen County are residential 5,978, commercial 1,462, and industrial 72.

Waste Disposal Services

Two landfills support Morristown-Hamblen County: Lakeway and Hamblen County. Landfill capacity is expected to be reached in 2030 in Lakeway and 2024 in Hamblen County. The City does its part to ensure that we exceed the statutory requirements for waste diversion and seeks to continuously improve.

Wastewater Services

Morristown Utilities (MU) 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 were over 100 years old and were in need of upgrades/replacement. Currently MU 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 wastewater discharge daily maximum at Turkey Creek is 15.2 MGD, 200% discharge/ design. At Lowland it is 1 MGD average daily discharge and is taking additional steps to increase capacity.

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.

Law Enforcement

The Morristown Police Department (MPD) not only meets but exceeds Federal and state requirements and also standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), created in 1979 as a credentialing authority through the joint efforts of law enforcement's major international and national executive associations. The MPD offers 100 hours of in-service as compared to the 40 required hours and promotes post-secondary education. In 2008, 83 MPD Police Officers were post-certified as Emergency Service Responders, as were 34 in the Sheriff's office. Hamblen County is currently under construction with a new justice center facility, including courtrooms, Sheriff's offices, and jail facility that will exceed all state requirements for capacity and community need.



Public safety in our community is also trend-setting. For example MPD is currently moving from a zone to a real-time, GPS-based location dispatch system for 911 calls, which will be one of the first systems of this type in the state. The City Watch Program provides emergency notification calls to local land-line telephones, as well as recall abilities for safety officials – thus improving emergency response planning.

Fire Safety



According to the International Standards Organization's (ISO) Fire Suppression Rating Schedule (FSRS), the Morristown Fire Department has an ISO rating of 2. The rating is on a 1-10 scale: with 1 being the best rating and 10 the lowest rating. Hamblen County's rating ranges from 5 - 9 depending on the specific fire station. The Morristown Fire Department has 59 certified medical First Responders, 25 EMT's and 2 EMT- Paramedics. In 2022, Morristown had 78 city firefighters.

Emergency Medical Services

The Morristown - Hamblen County Emergency Medical System maintains a Class A license issued by the Tennessee Department of Health-EMS. In 2009, Morristown had 24 emergency medical technicians (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 are also eligible to receive grants and contracts from the Federal government, state government, and from private foundations; and
- 3) the private and non-profit agencies receive support from the city and county and from individual and corporate donations.

The public agencies that provide direct services or contract for them with the private sector are the Tennessee Department of Human Services in Hamblen County, Douglas Cherokee Economic Authority, and the Department of Children Services – which is part of the Tennessee Department of Human Services. The Morristown Housing Authority (MHA) manages or provides direct support for public housing and other housing support programs.

In addition to these public programs, the vibrant private, non-profit community contributes to meeting social service needs. Indeed, a total of 62 private social service organizations in Morristown - Hamblen County help to meet these urgent needs through a wide array of programs in eight broad categories:

- Health, mental health (including alcohol and other drug prevention and treatment) and disability programs (22)
- Children-focused programs (13)
- Multi-purpose services (6)
- Family violence and shelters (5)
- Emergency services and food (5)
- Education (4)
- Senior services (3)
- Other – adult day services, international resources, legal aid, transportation (4)

There are approximately 130 houses of worship meeting the needs of both members and non-members of their faith communities. 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.

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.

Air System

The area includes two regional airports, Knoxville, Tyson (TYS) and Tri-Cities Regional Airport, (TRI) and one local airport, Morristown Regional Airport 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

Morristown recently added a fixed-route public transportation system, operated through the East Tennessee Human Resource Agency (ETHRA). There are three separate routes that run to service popular shopping, medical and housing developments. In addition, ETHRA operates eight vans as part of its rural and public demand response transportation program designed to help citizens

in a sixteen-county area meet their mobility needs. There are three private taxi companies, three car rental agencies, and 21 truck freight companies in Morristown - Hamblen County.

Bike System

Currently the City of Morristown has only two operational bike paths. The first is located along Martin Luther King, Jr. Boulevard and the second is along our completed Greenway system linking Jaycee Park to Fulton-Hill Park. With the federal government's push to construct complete streets which include avenues for bike travel, the Lakeway Area Metropolitan Transportation Planning Organization 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 in 2017. Sidewalk conditions were mapped and a GIS application was created to help conduct the inventory. 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 Basis Accounting – A basis of accounting in which revenues and expenses are recorded at the time they are earned or incurred as opposed to when the cash is actually received or spent. For example, revenue that is earned on June 1 but payment was not received until July 10 is recorded as revenue of June rather than July.

Annual Budget – An estimate of expenditures for specific purposes during the Fiscal Year (July 1 – June 30) and the proposed means (estimated revenues) for financing those activities.

Appropriation – A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation – A value established for property for use as a basis of levying property taxes. In Tennessee, property is classified based on its use and statutory assessment percentages are applied to appraised values: Residential property 25%, Farm property 25%, Commercial and industrial property 40%, Public utility property 55%, and Business personal property 30%.

Assessment Ratio – The ratio at which the tax rate is applied to the tax base.

Asset – Resources owned or held by a government which have monetary value.

Assigned Fund Balance – The portion of fund balance that is represents resources set aside (earmarked) by the City for a specific purpose but is neither restricted nor committed.

Balanced Budget – A budget in which estimated revenues and appropriated fund balances is equal to appropriations for expenditures.

Bond – A written promise a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Council to which the full faith and credit of the City is pledged.

Bond Rating Agencies – Companies that assess the creditworthiness of both debt securities and their issuers. In the United States, the three primary bond rating agencies are Moody's, Standard and Poor's and Fitch

Budget – A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual.

Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Budget Message – The opening section of the budget, which provides City Council and the public with a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the City Administrator.

Capital Expenditures – An addition to the City’s assets that may or may not be capitalized depending on its value and useful life.

Capital Improvement Program – A plan for public facilities which results in construction or acquisition of fixed assets, primarily buildings and infrastructure needs, such as street improvements. The program also includes funding for parks, sewers, sidewalks, major equipment, etc., and major items of capital equipment related to the new facilities.

Capital Outlay – An addition to the City’s assets. Capital equipment has a value over \$5,000 and a useful life of over two years.

CDBG – Community Development Block Grant.

Committed Fund Balance – The portion of fund balance that can only be used for a specific purpose pursuant to constraints imposed by formal ordinances/resolutions of the City Council, the City’s highest level of decision-making authority.

Contingency – The appropriation or assignment of reserve funds for future allocation to be used in the even of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

Cost-of-Living Adjustment (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.

Current Taxes – Taxes that are levied and due within one year.

Debt Service – Debt Service expenditures are the result of bonded indebtedness of the City. Debt Service expenditures include principal, interest, and bond reserve requirements on the City’s outstanding debt.

Deficit – When expenditures are more than revenue.

Delinquent Taxes – Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

Department – A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, actions of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Employee Benefits (or Fringes) – Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government’s share of costs for Social Security and various pension, medical, dental and life insurance plans.

ETHRA – The East Tennessee Human Resource Agency is a regional social service agency which provides a wide range of services to a 16-county area of East Tennessee.

ETPC – East Tennessee Progress Center is the City’s newest of three industrial parks which is located at exit 8 on Interstate 81 on the southern edge of the city.

ETVID – East Tennessee Valley Industrial District is the City’s first industrial park located on the eastern side of the City.

Enterprise Funds – Funds in which the services provided are financed and operated similarly to those of a private business. The rates for these services are set to ensure that revenues are adequate to meet all necessary expenditures. Enterprise funds in Morristown are established for services such as electricity, water, and sewer.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Fiduciary Fund – A category of funds used to report assets held in a trust agreement or equivalent arrangement that has certain characteristics or in a custodial capacity for the benefit of others and which therefore cannot be used to support the government’s own programs.

Fiscal Year – A twelve-month period to which the annual operating budget applies. The City of Morristown’s fiscal year begins July 1st and ends June 30th.

Franchise – The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

Fringe Benefits – An extra benefit supplementing an employee’s salary.

Full Faith and Credit – A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund – An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

Fund Balance – The excess of assets over liabilities in a fund. A negative fund balance is sometimes called a deficit.

General Fund – The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. The Fund includes most of the basic operation services, such as fire and police protection, streets and general government administration.

General Obligation Bonds – Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

GFOA – Government Finance Officers Association – The Government Finance Officers Association represents public finance officials in enhancing and promoting professional management of governmental resources for the public’s benefit.

GIS – Geographic Information System - a system designed to capture, store, manipulate, analyze, manage, and present all types of spatial or geographical data.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

HUD – US Department of Housing and Urban Development.

HVAC – Heating, ventilation and air conditioning units.

ICAC – Internet Crimes Against Children, an operation of the Police Department to provide investigators and a forensic detective to combat child predators.

ISO – Insurance Services Organization - A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

Infrastructure – The physical assets of a government (e.g. streets, water, sewer, public buildings and parks).

Interfund Transfers – Legally authorized transfers from one fund to another. Typically, these transfers are from the General Fund to another fund to subsidize an operation that is not self-supporting.

Intergovernmental Revenues – Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

Internal Control – A plan of organization under which employee's duties are so arranged and records and procedures so designed as to make it possible to exercise effective accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations.

Internal Services Fund – Services established to finance and account for services furnished by a designated City department to other departments.

LAMTPO – The Lakeway Area Metropolitan Transportation Planning Organization operates as the regional transportation planning and coordinating agency for portions of the urbanized areas in Morristown, Jefferson City, White Pine, and Hamblen and Jefferson Counties. The United States Census Bureau designated these areas as urbanized in May 2002.

Lapsing Appropriation – An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period, any unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease Purchase Agreements – Contractual agreements, which are, termed “leases” but in effect are a contract to purchase over a period of time. Lease purchase agreements typically include a clause that the item may be purchased at the end of the lease agreement for a nominal fee.

Levy – to impose taxes for the support of government activities.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

MDT – Mobile Data Terminal, a ruggedized laptop computer deployed in Police vehicles.

Modified Accrual Basis – Revenue is recognized in the accounting period when it becomes “susceptible” to accrual, that is, when it becomes measurable and available to finance expenditures of the fiscal period. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations which should be recognized when due.

MPO – Metropolitan Planning Organization.

MTAS – Municipal Technical Advisory Service.

MUS – Morristown Utility Systems was formed by a private act of the State Legislature in 1901 under the legal name “The Board of Electric Lights and Water Works Commissioners of The City of Morristown”. Morristown Utility Systems provides water, sewer, and telecommunication and power services within the municipal boundaries of the City of Morristown to approximately 15,000 customers.

Non-spendable Fund Balance – The portion of fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Obligations – Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with a higher form of law, such as a State Statute or constitutional provision, it has the full force of law within the boundaries of the City.

OPEB – Other Post-Employment Benefits that an employee will begin to receive at the start of retirement.

Operating Expense – The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

Operating Revenues – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-as-you-go Basis – A term commonly used to describe the financial policy of a government, which finances all of its capital outlays from current revenues rather than borrowing.

Performance Measures – Specific measures of work performed as an objective of the department.

PILOT – Payment in lieu of taxes.

Planned Use of Fund Balance – Carryover of appropriated expenditures from the prior year such as encumbrances or revenues received in the prior year to be expended in the following year.

Proprietary Fund – Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less formality than an ordinance or statute.

Restricted Fund Balance – Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance that are either (a) externally imposed by creditors, grantors, contributors, or laws and regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Revenue – Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Salary and Benefit Expenses – The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SCADA – SCADA stands for Supervisory Control And Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Morristown, SCADA systems are used in monitoring electrical, water distribution and sewer collection systems.

Source of Revenue – Revenues are classified according to their source or point of origin.

Special Revenue Fund – These funds are used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Tax Anticipation Note – Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire the debt.

Tax Rate – The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base.

Transfer – A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

Unassigned Fund Balance – The portion of the City's General Fund's balance that has not been assigned to other funds and that has not been restricted, committed, or assigned for a specific purpose and is available for general appropriation. The City maintains a fund balance to use in times of emergency.

User Charges (Fees) – The payment of a fee for direct receipt of a public service by the party who benefits from the service.