

BUDGET & WORK PLAN

FISCAL YEAR 2019 July 1, 2018 - June 30, 2019

About the Cover

Morristown has recently become a hub of construction activity from new restaurants, retail, industry and roads. The City of Morristown has also begun their share of construction through a variety of capital improvement projects. Last year, construction began on a new fire station for the Morristown Fire Department. The previous location no longer suited the growing needs of the department, so a new location and station design was chosen. Construction has gone smoothly and the station is expected to open this fiscal year.



FY 2019 BUDGET



MAYOR

GARY CHESNEY

COUNCIL MEMBERS

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

For Fiscal Year Beginning July 1, 2018 And Ending June 30, 2019

FY 2019 Budget Overview

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GFOA Budget Award

The Government Finance Officers Association (GFOA) presented a Distinguished Budget Presentation Award to the City of Morristown, Tennessee for its annual budget for the fiscal year beginning July 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Morristown

Tennessee

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

Executive Director

CITY OF MORRISTOWN

Incorporated 1855



FY 2019 Budget Message

May 11, 2018

Mayor & Council:

With this letter, I present the budget for the City of Morristown for fiscal year 2018-19. This letter serves as an overview of the budget and the key points of the plan. The spending proposal is intended to meet both the current needs and long-term objectives of Morristown as laid out by the Mayor and City Council. A very significant amount of detail is provided in this document to assist the reader's evaluation of the budget.

A Vision for Morristown

A budget is a plan for the coming year and beyond, but it also serves to help the community achieve its vision. In the summer of 2013, City Council held a retreat to develop a vision for Morristown and to lay out a plan to implement those ideas. With the election of a new Mayor and two new Councilmembers in 2015, the vision was reviewed and revised to reflect changing conditions and opinions about the direction of our community's future. The priorities reflected in this budget were established in those sessions; this plan is intended to put life into those goals. See the Community Vision and Goals section of this document for a more detailed discussion of the City's vision and how this plan fits with our vision for Morristown.

A Pivotal Year of Progress

Before considering the proposal for the coming year, it is useful to review the accomplishments of the current year. This year saw several areas where progress set the stage for continued improvement over the next decade and beyond.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Improved the City's infrastructure by dedicating local resources to improve local streets and starting two major stormwater infrastructure repair projects.
- Addressed the long-term needs for municipal buildings by building a replacement fire station #4 and starting site work for a new public works facility - two facilities that are designed to serve the community for the next fifty years.

Attended to some major facility maintenance needs identified in the City building
assessment, including the boiler, chiller and HVAC systems in the City Center. We prepared
an assessment of repairs needed for the plaza / garage structure at City Center. The project
to repair the roof of Rose Center, a historic community cultural center, was completed.



A HEALTHY AND VIBRANT CITY

- Increased the amount and diversity of park facilities with the completion of site development for Heritage Park, a new 50-acre park and began construction of phase 1 of Heritage Park facilities, including an amphitheater the "Gathering Place" and a large activity area the "Great Lawn"
- Completed the "Downtown Green" a parking and activity center adjacent to the farmer's market.
- Began construction of phase 4 of the greenway system.
- Developed a concept plan for a new community center and began site grading for the facility adjacent to the new public works compound.
- Improved and enhanced existing park facilities, addressing accessibility issues and improved facilities in the City's park system through the Local Parks and Recreation Fund grant.



STRONG & DIVERSE ECONOMY

- Facilitated the location of new industry as well as expansion of existing industry. The biggest announcement was the development of the North American headquarters of Van Hool, a manufacturer of buses and coaches. The plant will bring 640 new jobs and an investment of \$50 million.
- Continued construction of a new facility for Iatric Manufacturing Solutions, a division of Rockline Industries, manufacturing medical wipes. The facility will provide 250 jobs and make a \$40 million investment to expand and update a vacant manufacturing facility.
- Facilitated the construction of Project Ruby a new development with 280 jobs and a \$ 61 million investment in the East Tennessee Progress Center (ETPC) industrial park.
- The Tennessee Department of Economic and Community Development recently designated Lot 3 in the East Tennessee Progress Center a Select Tennessee Certified Site.
- Began construction of the extension of Progress Parkway, the main roadway in the East Tennessee Progress Center industrial park, opening access to multiple industrial lots in the park.
- Continued to facilitate and manage development in the major retail center developments. New development includes restaurants (highlighted by Olive Garden, Texas Roadhouse and Aubrey's)
- Facilitated the expansion of existing industrial facilities, including:
 - Petoskey Plastics

o Rich Foods

ColorTech

Kawasaki

THRIVING, LIVABLE NEIGHBORHOODS



- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012, including enhanced neighborhood curbside collections of leaves, brush and bulk waste.
- Developed a pilot program addressing weed growth along major corridors which resulted in the implementation of a long-term program to address these concerns.
- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish; 31 substandard structures were addressed.



HIGH PERFORMING ORGANIZATION

- Assured operations are effective, efficient and responsive to the needs of our citizens with an annual citizen survey assuring feedback from a broad cross section of the community that measures success and improvement.
- Continued participation in the Tennessee Municipal Benchmark Project and used this data to focus on areas for operational improvements.
- Continued enhancing citizen communications with a coordinated message using social media and the City's website over and above more traditional channels. Facebook followers have increased 35% over last year.
- 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.
- Issued and managed new debt for construction of the fire station and public works compound.

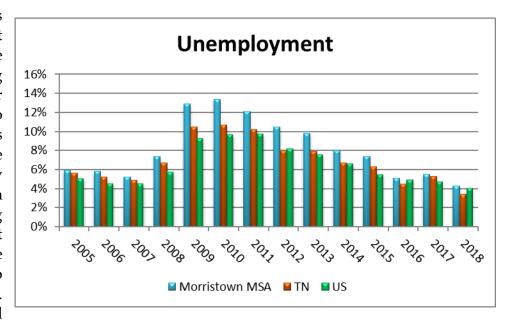
The progress achieved this year provides a foundation for progress in the coming year and many years to come.

Increasing Economic Strength

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

The City of Morristown is the center of the Morristown Metropolitan Statistical Area (MSA). The region is typified by strong manufacturing and the City serves as a regional retail 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. Agriculture is the primary business in the surrounding area with Morristown serving as the employment center. While institutions like Walters State and the medical sector helped the City to manage through the recession, the decline in manufacturing damaged both the industrial and retail sectors.

As can be seen from this graph, our unemployment rate exceeded both the State and National trends during the downturn. With fewer employees commuting to the City, retail sales slumped. While Morristown saw improvements in employment following national and state trends, it was not until 2016 that the rate of recovery began to keep pace with the nation. Recovery of the



economy has accelerated and since 2016 employment levels have been better than before the downturn.

The City continues to experience a boom in retail development. The downtown central business district is showing strength and vitality. New retail center developments at Barton Springs, Cherokee Crossing, Wallace Farms, Popkin Center, Massengill Springs and Merchant's Greene all have established anchor stores and are developing outparcels. These projects are helping reestablish Morristown's position as a regional hub of economic activity.

Existing industries are expanding capacity and employment across a variety of business sectors. New industrial development is finding a home in Morristown. In 2017 local manufacturing and industrial related companies reported investing over \$72 million in building expansion and new equipment. They also created over 300 new jobs.



Perhaps the biggest news in economic development in Morristown in many years is the announcement of the North American headquarters of Van Hool a manufacturer of buses and coaches. The plant will bring 640 new jobs and an investment of \$50 million with construction of a 500,000-square foot facility beginning this summer. This new plant along with those currently under construction will bring 800 new jobs to the city over the next two years.

Strength with industrial expansion and retail development combine to show dramatic growth in the coming year.

For the purposes of forecasting this budget, we assume that the local economy will continue to see improvement. Our projections remain conservative as these developments establish themselves. Our philosophy is to assume past gains will be sustained, but not to project growth in local revenues that have not yet materialized.

FY 19 Initiatives



HIGH PERFORMING ORGANIZATION

Employee Compensation

Pay and benefit issues impact all the City's operations; the cost of salaries and benefits represents almost two thirds of what the City spends annually. During the economic downturn, Morristown employees saw stagnant or even falling compensation for their service to the community. In 2014, the City conducted a compensation study and implemented recommendations to adjust pay, bringing each position in line with market rates. The study also identified that the City's

compensation system suffered from compression. Implementation of the salary study allowed starting pay for positions to be comparable to the market, but there is little separation between those recently hired and those with much more experience. This lack of separation is known as compression. To address this situation, for the next two years employees received a step increase for each employee – an approximately 2.5% annual increase. By implementing these step increases, we reestablished some separation between new hires and more experienced employees. In FY 17 Council approved a cost of living increase of 2.0% helping to assure that employees were paid competitive rates for our labor market. Last year employees again were given an approximately 2.5% step increase to help relieve compression.

With this budget we address compensation from two approaches. First, employees will receive a cost of living increase of 2.0%. Along with this raise, we will also undertake a review and update of the 2014 compensation study. The study will review the total compensation of employees and report any areas where pay is falling below market rates for the region.

In 2017, the City engaged a new health insurance broker and advisor to assess our health benefits package. Through the course of the year Council considered adjustments to our health insurance plan. The objective was to balance our benefits assuring that employees receive a competitive compensation package while making certain that benefit costs are sustainable for the community. After consideration of several modifications, Council elected to not change the plan of coverage, but did implement an incentive for an annual health risk assessment. Council restated their policy that the City would pay for 85% of employee health premiums regardless of the package selected by the employee. With the implementation of this health coverage package, both employees and the City will see a 12% increase in premiums for the coming year.

Reorganization

Early in 2018 the City completed a review of organizational structure and developed a plan to reorganize several functions and how they are managed. The objective was to improve the overall coordination and communication across the organization. Code Enforcement, which had previously been under the Police Department was moved to Community Development. Building Inspections, Geographic Information, Planning and regional transportation planning were also moved under the former Planning Director, who was promoted to Community Development Director. The Finance Director was advanced to Assistant City Administrator retaining the functions of Finance and airport management, and adding the CDBG grant program, City Court, and Information Technology. The Assistant City Administrator for Operations now has the oversight of a wide variety of support functions, including Human Resources, Risk Management, Fleet Maintenance, Facilities Maintenance, and Natural Resource Management. He also oversees the Engineering Department and Stormwater. Public Works has a more focused responsibility for Streets, Sanitation, and Communications Maintenance. Parks and Recreation was unchanged. Police and Fire are civil service departments and the Chiefs report directly to the Mayor and Council. These two operations were not impacted by the reorganization. This budget reflects these new organizational lines of responsibility.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS



City Council has made maintenance of our City's infrastructure a top priority. This budget concentrates effort in the following areas:

Transportation

While the City has strived to provide adequate funds to resurface streets, citizens continue to rate this as a high priority need for improvement. One key reason that street conditions have suffered is the extensive sewer rehabilitation work taking place. This State ordered sewer work has resulted in many streets with cuts and patches from rehabilitation of collection lines and laterals. As the TDEC ordered sewer rehabilitation begins to wind down, we have been able to start catching up.

This budget provides for a range of road projects across the community

Surface Transportation Program

Three projects will be undertaken with Federal STP funds which flow through the State. West Andrew Johnson Highway from Fairmont Ave to Morris Blvd will be resurfaced, a new mast arm signal will be installed at the intersection at Economy and sidewalks will be brought up to standard. The second STP project will provide engineering services to design and conduct environmental assessment at the East Morris Blvd project. The third project will be for engineering services for Central Church Road, which will be widened for the addition of a turn lane at the intersection with West Andrew Jackson Highway. This road is seeing increasing traffic from residential development and the location of the new fire station #4.

Industrial Access

Two grants, one from the Tennessee Valley Authority (InvestPrep) and one from the State Department of Economic and Community Development (Site Development Grant) will be combined a project extending Progress Parkway in the East Tennessee Progress Center industrial park. This project gives access to the new Van Hool development and will open additional tracts for industrial development. The project has begun and will be completed this year.

Neighborhood Streets

Local street maintenance is planned at a cost of \$750,000 this will be paid by combining \$210,000 from gas tax revenues and \$540,000 from designated reserves. It is expected that about 5 miles of neighborhood streets will be resurfaced.

Stormwater

The FY 19 budget includes both large and small scale projects to address the City's stormwater infrastructure. The following projects are planned to be accomplished by contractors:

• Freshour St. Phase I

The large corrugated metal pipe draining this area of South Cumberland near Freshour St. and Lincoln Ave. has significantly deteriorated. If the repair is not completed before the line fails, there will be significant issues in accessing the neighborhood and the Lincoln Heights schools. Engineering has been completed and repairs will be completed early in the coming year.

Cumberland

During heavy rain events the railroad crossing at Cumberland Avenue floods; frequently the road must be closed to traffic until the water subsides. This project will rehabilitate the drainage system along the railroad connecting to the system at the farmers' market to the west. Engineering has been completed and repairs will be completed early in the coming year.

Other Major Projects

We anticipate that one or two additional projects will be undertaken to address stormwater infrastructure. Staff is working with an engineering firm to assess the greatest needs and make a recommendation on which projects should be undertaken.

Smaller Projects

In addition to the projects above, some smaller projects require equipment larger than we have for our stormwater management team. It is felt that by coupling some of these projects with the larger projects above, contractors will be able to give the City a better price with lower mobilization expenses.

While large scope projects such as those listed above may need to be accomplished by contractors, the City has begun a concerted effort to maintain drainage systems with our own forces. The recent purchase of heavy equipment, including a vacuum truck will allow City crews to do repair and maintenance on many smaller lines. Two new positions have been added to the budget and materials have been included for these sorts of projects in the coming year.



A HEALTHY AND VIBRANT CITY

Closely related to infrastructure in Council's goals is our community's natural environment infrastructure. Therefore, the condition of parks and facilities is another major focus of this budget.

Parks

Heritage Park

In 2016 the city acquired the site of the former Morristown College, a historic black college with a rich tradition in the community. Unfortunately, after decades of abuse and neglect the buildings deteriorated to a dangerous state and had to be demolished. Council has developed a concept plan for development of a passive park that will honor the heritage of the college and the larger

community as well as providing a high quality recreational asset near our central business district. Council has worked with the design team to develop the first phase of the facility. One major component in the initial phase will be the "Great Lawn" open air event area. A second major component of this phase is reproduction of the colonnade which connected the dormitories to the dining hall on the Morristown College campus. This colonnade will provide an event space with a concrete area adequate to seat 300 and an informal amphitheater. Construction of the first phase will be completed this year and the park will be opened to public use.

Parks Enhancement Project

A Tennessee Department of Environment & Conservation (TDEC) inspection of our park facilities identified several areas for improvement in areas of accessibility. Based on this information, the City was awarded a grant by TDEC to address these concerns. Complications in State grant administration have delayed construction, but the project should be completed next year.

Turkey Creek Greenway

The coming fiscal year will see continued progress on the greenway project, with phase four being constructed. This project will eventually tie the downtown to Cherokee Lake.

• Lorino Tennis Courts

The tennis courts in Frank Lorino Park provide for general recreation as well as supporting both local high school teams. Over time the courts have developed cracks that make the playing surface unsuitable. In cooperation with the Hamblen County Board of Education, we will remove the failing surface and repave and coating the new playing surface.

Horticulture

With increasing investment in green infrastructure and the natural environment, it becomes more critical to have staff expertise about plant design and maintenance. With this budget a new position is created to add that staff person who will help manage resources from tress to planted beds across the City.



THRIVING, LIVABLE NEIGHBORHOODS

Code / Zoning Enforcement

Reorganization

With the staff reorganization the responsibility for code enforcement moves from the police department to the community development division. In recent years the code enforcement officer was a uniformed police officer this position has returned to the police department and a new civilian code enforcement officer has been hired. This position is directly supervised by the Building Official and coordinated by the Community Development Director.

New Position

This budget adds a second position to the code enforcement function, allowing for expanded enforcement of zoning regulations. In addition to supporting the code enforcement officer with issues such as weed lots, derelict structures and inoperable vehicles, this second position will allow for better enforcement of sign regulations, unlicensed businesses, and general zoning issues in the community.



SAFE & SECURE COMMUNITY

ISO Rating

The Morristown Fire Department just received an improved Insurance Service Office rating, moving from a class 3 to a class 2. The department will undertake a review of the detailed report and begin to improve areas of relative weakness and maintain those which showed improvement.

• Fire Station #4

The new state of the art station #4 will replace an aging facility with functional problems. This new station will improve service to residents in the central / west portion of Morristown. This station will become operational in the early days of the fiscal year.

Fire Accreditation

The police department has been an accredited agency for many years. The fire department will examine the potential benefits of seeking accreditation and weigh the costs in manpower and travel that it would take to achieve this status. Council will hear a recommendation from the Fire Chief on this potential project.

Council review

The citizen survey shows that resident perception of safety in their community is a priority. Council will undertake a review of survey results with the two civil service departments (Police & Fire) to determine how to strengthen operations in this vital area and improve resident perceptions of safety in Morristown.



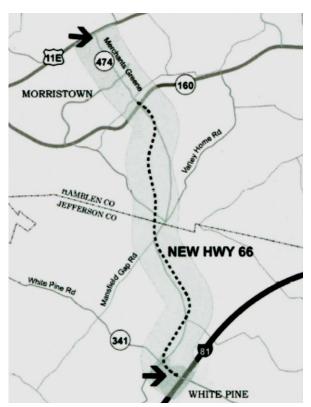
• Industrial

As indicated above, industrial development activity will be intense in the coming year with construction of facilities that will lead to more than 800 new jobs for the community. We continue to enhance our industrial parks with extension of Progress Parkway, opening access to industrial sites in the East Tennessee Progress Center industrial park. We will seek ways to improve additional sites by doing a rough grade to transform them from greenfield to pad ready sites. Morristown continues to retain its position as regional employment center for the Lakeway area.



East Tennessee Progress Center

Commercial



Commercial development has been strong with development of new commercial centers in every region of the City. In the coming year the opening of the new highway 66 corridor which will connect Merchants Greene to Interstate 81 will serve to further enhance commercial development in that area. The construction of Durham Landing off Merchants Greene that provides access to the City's new public works compound and the future site of the new community center will further anchor the activity in this region. The eastern part of the community shows similar strength with the vibrant College Square Mall having developed the new Olive Garden outparcel. There is continued the 25E corridor interest in for commercial development.

Residential

With sustained strength in both the industrial and commercial sectors Morristown is seeing increased interest from residential developers. This sector has lagged behind other development since the recession with development focusing mostly on multifamily complexes. The demand for new workers has increased interest in the mixed use and single-family development. We anticipate increased activity in both infill and new subdivision development.

Capital Construction Projects

Multiple construction projects will be a major focus of the Council and the community in the coming year. These projects are intended to provide facilities that will serve the citizens for the next fifty years.

• Fire Station #4

In 2012 the Municipal Technical Advisory Service (MTAS) conducted a review of the Morristown Fire Department. One key finding in the report from this study was that two stations (#3 & #4) are aging and fail to meet modern requirements. The 2017 bond issue was used to purchase land on Central Church Road and construction of a replacement for station #4. The site has enough land for the future construction of a regional training facility. This station will be completed and become operational this year.

Public Works Compound

In 2017 Council purchased a site near Merchants Greene to be developed into a joint facility for a public works compound and a future community center. Site work has begun. This project is financed from proceeds from the 2017 bond issue. Construction of the public works buildings and facilities will begin this year with a completion in 2019.



Public Works Compound

Heritage Park



Heritage Park Master Plan

Phase one construction will begin this summer with completion in late fall. The park should be open for public use in the Spring of 2019, This project was financed through use of reserves.

• City Center Plaza / Garage

City Center is served by an underground parking facility which is partially covered by a plaza entrance to the ground floor of the building. The waterproofing of the plaza has exceeded its useful life and water is penetrating the surface to the garage level. Continued leaks threaten the structure and mechanical systems of the building. Repairs of the plaza will update the waterproofing, replace the plaza and modernize some of the mechanical systems in the garage. The project will be undertaken in the coming year and should be complete in nine months. A new bond will be issued to pay for these repairs.

• Community Center



Community Center Concept Plan

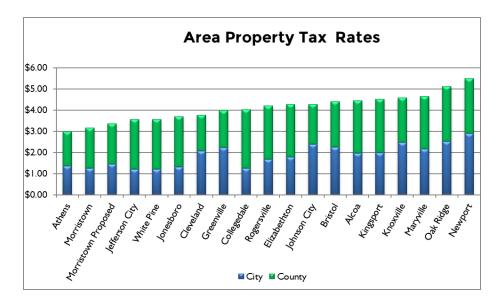
Talley Ward, the City's current community center is undersized and showing its age. The need for a community center has been discussed for years, but no consensus was reached. In 2016 Council engaged a consulting design firm to assist in refining what type of facility is needed, how to construct it in phases, and what it will cost to operate. Based on this broad concept, land was purchased near Merchants Greene for the Community Center. With this budget, Council will move forward

with design plans, prepare the site for construction and complete Durham Landing, the road that will connect between Merchants Greene Blvd and Howell Road. This new road will serve the community center, new public works compound and adjacent commercial properties. These improvements will be financed as part of the 2018 bond issue. Once completed, Council will be able to go to bid for construction of the center.

Taxes & Fees

General Fund

All the operating programs outlined in this budget plan can be accomplished without an increase in taxes or fees. There is a draw from fund balance to be used for capital equipment. This planed use of reserves will still leave adequate resources in fund balance to meet Council's adopted policy for reserves. Completion of the capital projects outlined above will require a new bond issue of approximately \$5,000,000. To support this debt service, we will need to increase the property tax rate by 5 cents to \$1.25.



As seen in the graph above Morristown enjoys one of the lowest combined property tax rates in East Tennessee. Even with the increase, our property taxes are lower than surrounding jurisdictions.

Other Funds

No increase is recommended for Sanitation or Stormwater fees. Council recently addressed the needs of the sanitation fund and we project that stormwater can continue with operations for another two years without a rate adjustment.

Conclusion

This document reflects months of very hard work by the City staff. Departments and agencies responded to a challenge to review their operations and seek ways to accomplish more with less.

I am thankful for a sincere effort by department heads in preparing their very responsible 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 and Joey Barnard. Their hard work in developing this budget demonstrates both skill and determination. Michelle Woods and Rachel Westra made huge contributions in improving the document and making it more user friendly. The fresh format largely comes from their efforts. It is only with the hard work of each of these employees that this budget could be presented to you.

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

Sincerely,

Anthony W. Cox City Administrator

Community Vision and Goals MISSION

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

We will accomplish this by:

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

STRATEGIC ACTION PLAN

To facilitate a plan of action to achieve this mission, the community utilizes a multi-faceted approach. Three key areas are used to develop a strategic plan to achieve our mission. 1) Council priority goals 2) Citizen survey and 3) Benchmarking with peers

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:

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

Council also agreed that these additional goals should be accomplished:

- Develop a community center large enough to handle our capacity.
- 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 2017, the City participated in the National Citizen Survey (NCS) for the seventh consecutive year. The NCS is a collaborative effort between National Research Center, Inc. (NRC) and 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. The NCS measures resident opinions within three pillars of a community, Community Characteristics, Governance and Participation. Each of these is reviewed across eight central facets of community, Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and Enrichment and Community Engagement.

Tennessee Municipal Benchmark Program

The TMBP is a project coordinated by the University of Tennessee Municipal Technical Advisory Service (MTAS). Participating cities in Tennessee join to gather data about performance in several key service areas. The project's annual report provides an analysis of these service areas. Of particular value to participants in the project is the historical comparisons and trend analysis for targeted service areas provided in the annual report which are possible due to the long-term commitment from our forward-thinking member cities.

Morristown has participated in this program for six years and uses this data to help measure performance in several ways:

<u>Workload measures</u> demonstrate the amount of work performed or number of services received by customers and clients. These are basic measures of what work is being done.

Resource measures track the amount of inputs and resources allocated to a given service area.

<u>Efficiency measures</u> capture the relationship between work performed and the amount of resources expended in performing he work. It is common to see these measures expressed as cost per unit produced or performed. Efficiency measures highlight the cost effectiveness of service delivery.

<u>Effectiveness (outcome) measures</u> indicate the quality or successfulness of work performed. They are tied to targets established to achieve desired standards or results.

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 and Tennessee Benchmark Program 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 which 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 that ensure 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

Department goals that 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

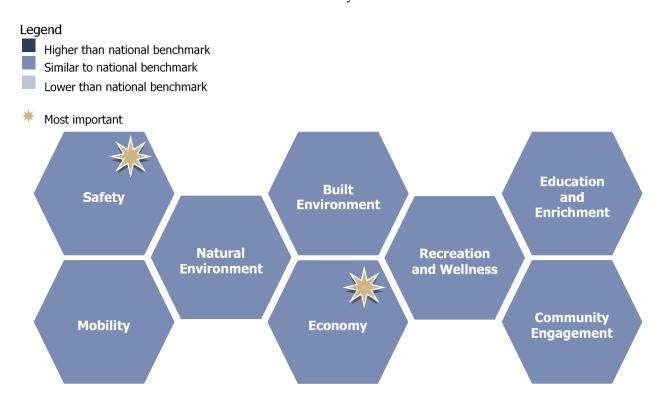
As the cultural and healthcare hub of the Lakeway area, residents and visitors will benefit from Morristown's rich arts and entertainment opportunities, inspiring parks and civic spaces, excellent health services, diverse educational opportunities and healthy local food options.

Community Survey

In the fall of 2017, the City participated in the National Citizen Survey (NCS) for the seventh consecutive year. The NCS is a collaborative effort between National Research Center, Inc. (NRC) and 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.

The NCS measures resident opinions within three pillars of a community, Community Characteristics, Governance and Participation. Each of these is reviewed across eight central facets of community, Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and Enrichment and Community Engagement. This section of the budget document summarizes general community characteristics. Results relating to specific service areas can be found throughout the document. Complete reports from the survey are available at the City's website, www.mymorristown.com. The margin of error around any reported percentage is 6%.

Shown below are the eight facets of community. The color of each community facet summarizes how residents rated it across the three sections of the survey that represent the pillars of a community – Community Characteristics, Governance and Participation. Most ratings were similar to those of other communities as reflected by the color code below.

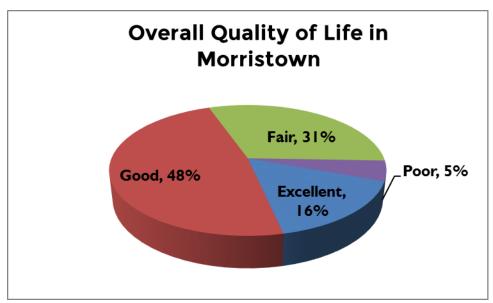


In addition to a summary of ratings, the image above includes stars to indicate which community facets were the most important focus areas for the community. Residents identified Safety and Economy as priorities for the Morristown community in the coming two years. Morristown

residents gave favorable ratings to both of these facets of community. Ratings for Mobility, Natural Environment, Built Environment, Recreation and Wellness, Education and Enrichment and Community Engagement were positive and similar to other communities.

This overview of the key aspects of community quality highlights where residents see exceptionally strong performance and where performance offers the greatest opportunity for improvement. Linking quality to importance offers community members and leaders a view into the characteristics that matter most and that seem to be working best. Over recent years the City has been successful in improving our ratings relative to the national benchmark, bringing all areas into the "similar" rating. Citizens also reinforced the need for continued improvement in safety and economy. These areas will continue to be high priorities in this budget and beyond.

Quality of Life

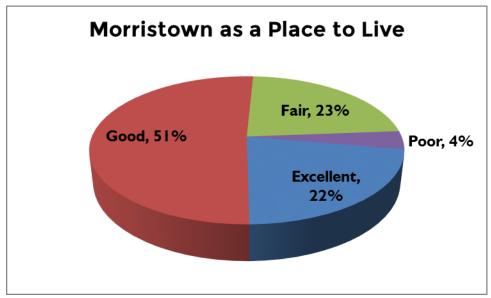


Source: 2017 Citizen Survey

A majority of residents rated the quality of life in Morristown as excellent or good which is similar to recent surveys. The overall quality of life, however, was below the national benchmark for all cities across the nation participating in the survey.

When one reviews the demographics of respondents, age was a significant factor in rating the quality of life. Citizens in the 18 to 34 age group had an assessment of 51% good or excellent, but the over 55 age group was much higher at 74% favorable rating. Geography also played a role in the rating of the quality of life. Those on the southeast quarter of Morristown were less positive than those in the rest of the community.

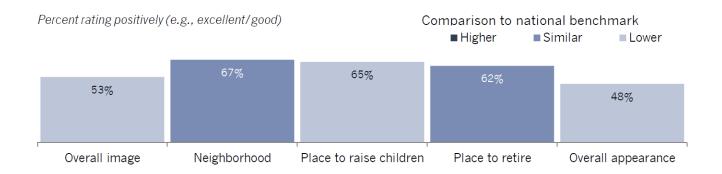
Community Characteristics

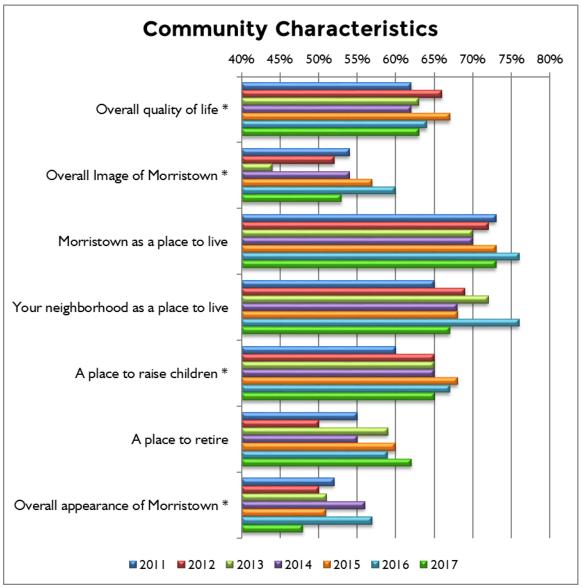


Source: 2017 Citizen Survey

Overall quality of community life represents the natural ambience, services and amenities that make for an attractive community. How residents rate their overall quality of life is an indicator of the overall health of a community. In the case of Morristown, 73% rated the City as an excellent or good place to live, which was similar to the 2016 report. Respondents' ratings of Morristown as a place to live were similar to ratings in other communities across the nation.

In addition to rating the City as a place to live, respondents rated several aspects of community quality including Morristown as a place to raise children and to retire, their neighborhood as a place to live, the overall image or reputation of Morristown and its overall appearance. About 67% of residents gave excellent or good rating to their neighborhoods as places to live and more than 60% gave excellent or good to Morristown as a place to retire. Both measures are similar to the national benchmark. Most residents gave favorable ratings to Morristown's overall appearance, image and to Morristown as a place to raise children. Each of these were lower than what was seen in other communities.





Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Residents generally continued to give high ratings on community characteristics. Unfortunately, citizen responses in several key areas fell below the national benchmark. The only area where there was improvement over 2016 was the rating of Morristown as a place to retire. The overall appearance of the community was the only area where less than a majority of residents failed to rate Morristown as "excellent" or "good".

The overall appearance of the community reflected one of our weaker measures, with the southeast portion of the community drastically lower than other areas of the City. Both female and younger residents gave lower scores for community appearance. Council's goal to focus on improving Morristown's appearance had started to show some benefits in recent years, but appears to suffer a setback with this report. Continued efforts will hopefully strengthen attitudes.

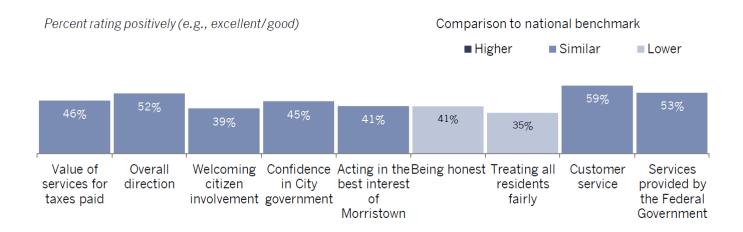
The City's overall image rating also declined in this report with younger residents and those on the east side of the community having lower ratings.

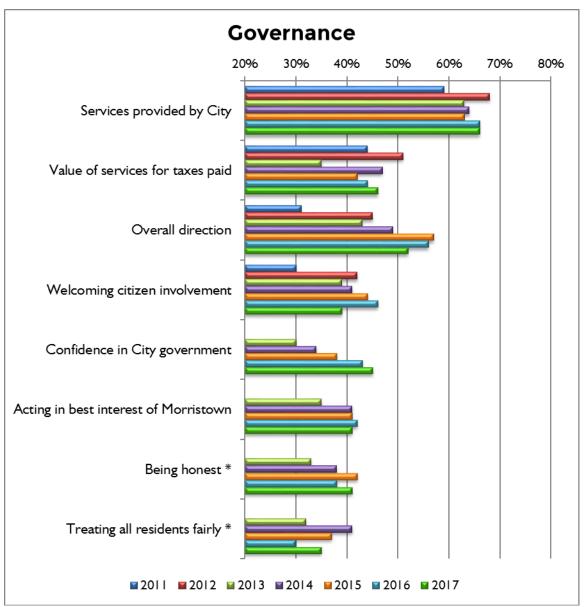
General Governance



Source: 2017 Citizen Survey

The quality of the services provided by Morristown as well as the manner in which these services are provided are key components of how residents rate their quality of life. The overall quality of services provided by the City of Morristown was rated as excellent or good by 67% of respondents; this rating was similar to ratings in comparison communities.



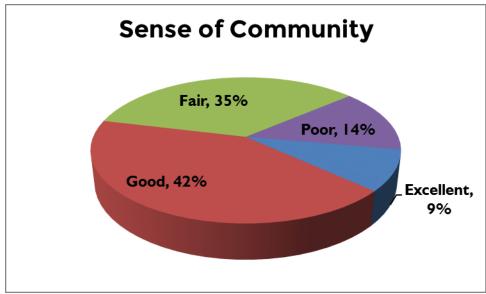


Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Survey respondents also rated various aspects of Morristown's leadership and governance. Most ratings tended to be similar to the benchmark. Two-thirds of residents positively rated overall customer service provided by City employees and a majority rated the overall direction of the City as excellent or good. The rating of the overall direction fell slightly after two years of increases. Confidence in City government continued a positive trend. Most other ratings were rated as excellent or good by about 2 in 5 residents.

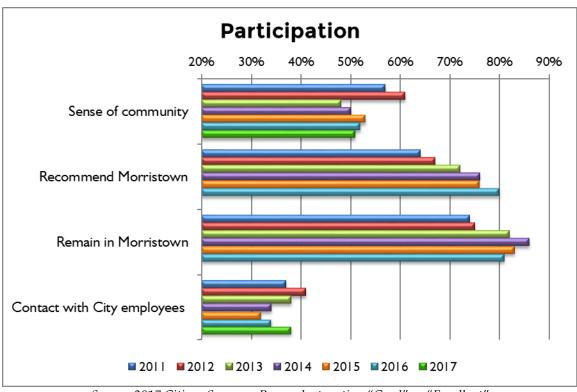
Citizens continue to give weak scores to being honest and treating all residents fairly. The lowest ratings in this area came from those under the age of 34 and those that who live in the southeast portion of the City.

Citizen Participation



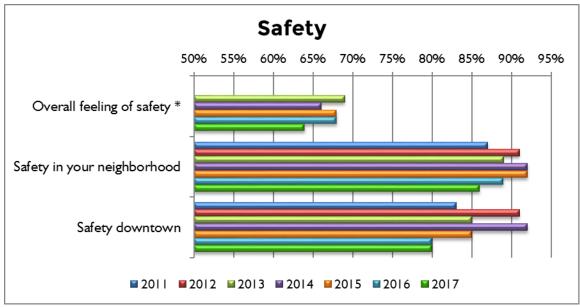
Source: 2017 Citizen Survey

An engaged community harnesses its most valuable resource, its residents. Ratings for sense of community in Morristown were excellent or good according to 5 in 10 residents, similar to other communities in the nation.



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"

Safety



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

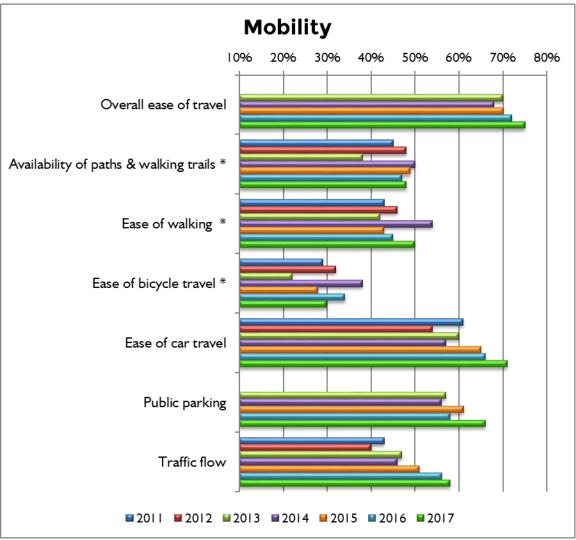
Citizen perception of safety is one of the most important facets of a community and was identified as a high priority in the survey. Improvements or declines in this area have a very significant influence on our citizens overall impression of the City. Morristown's overall perception of safety was comparable to the national benchmark. Safety was rated highly by most respondents, with 86% saying they felt "very" or "somewhat" safe in their neighborhood. Residents living in the west part of the community reported the highest rating for safe neighborhoods along with those under 34.

Resident rankings of feeling safe in the downtown/commercial area held steady after two straight years of decline. Citizens who own their homes were much more concerned about their safety downtown than residents who rent.

The overall feeling of safety continued to lag behind other communities and declined to the lowest level in five years. Those between the age of 35 and 54 were much more concerned that their younger or older neighbors. Residents in the southern half of the community felt much less safe than those in the north.

Residents were asked to consider how safe they feel from various crimes. They felt most safe from violent crimes followed by property crimes with more than half of respondents reporting feeling very or somewhat safe. Residents felt least safe from intoxicated or impaired drivers and distracted drivers with half or more of respondents indicating that they felt very or somewhat unsafe.

Mobility



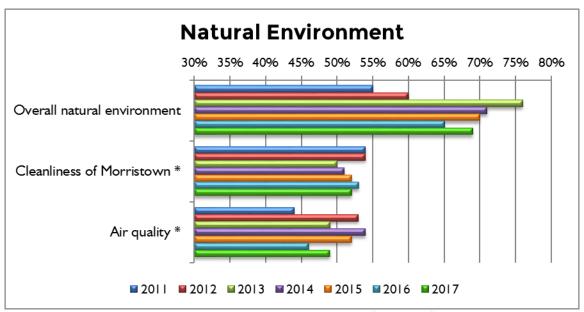
Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Ratings for mobility varied, with a majority of respondents rating the overall ease of travel, travel by car and public parking as "excellent" or "good." The ease of travel by car and the flow of traffic both showed continued strength with implementation of traffic coordination. Nontraditional forms of travel, paths and bicycling continued to show weakness with scores below comparison cities.

A look at demographic data shows that those who own their home were more critical than renters about the lack of paths and walking trails. Residents between the age of 35 and 54 also wanted more trails. Younger residents are happier with traffic flow but they miss the opportunity to travel by bicycle.

Almost every mobility area improved or held steady in this year's survey.

Natural Environment



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Natural environment received positive ratings from a majority of residents in most areas except air quality, but even this area showed improvement in 2017. The overall natural environment was seen as excellent or good by nearly 7 out of 10 citizens. The overall cleanliness of the community was rated positively by a majority of residents, but this rating was below national comparison communities.

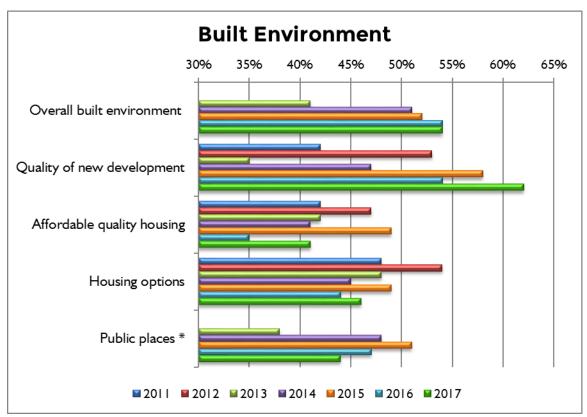
The assessment of air quality rose slightly after a decline in last year's survey. Looking at the locations of residents responding shows that the residents in the southwest had the most critical assessments, well below the remainder of the community. Very low scores were given on air quality from those who are between the age of 35 and 54. These residents tended to rate the community lower on overall natural environment than other age groups. Those who have lived in Morristown less than 5 years had the most favorable opinion of the City's natural environment.

Built Environment

The overall built environment continued to receive favorable ratings from a majority of residents. Scores for the quality of new development continued to show strong improvements, reflecting the strong retail development that is taking place in Morristown. The highest ratings came from those living in the southwest part of town.

While comparable to other communities across the nation, ratings for neither the availability of affordable housing nor the variety of housing options were positive for a majority of residents. Both ratings increased after last year's decline. Ratings for affordable housing were lowest among younger residents between 18 and 34. Ratings for housing options followed a similar pattern. Residents who have lived here for 6 to 20 years were much more pleased with housing options than newer residents.

The quality of public places scored 44%, under other communities across the nation with the lowest scores coming from younger and female residents.



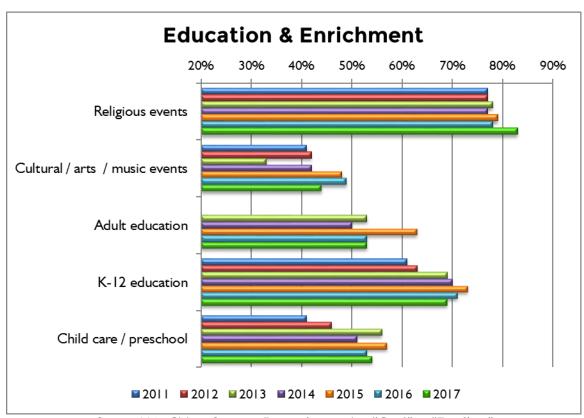
Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Education and Enrichment

Morristown received favorable ratings in education, with responses that were similar to the national benchmark. The highest ratings came from those who have lived in the community from 6 to 20 years, with significantly lower scores from those who have live here less than 5 years. Geographically, residents across the city had similar ratings with the 2nd ward (southwest) the most favorable. Opportunities for adult education were rated significantly higher in the 2nd ward (southwest).

Religious activities also received favorable ratings; this is one of the few areas where Morristown is above the norm for responding communities nationwide. The highest ratings in this area were from men and those over 55.

Morristown continued to get weak scores in cultural and special events. Residents in the east were the most critical of cultural opportunities and the 2nd ward (southwest) were most favorable. Young residents had the most unfavorable ratings in this area.



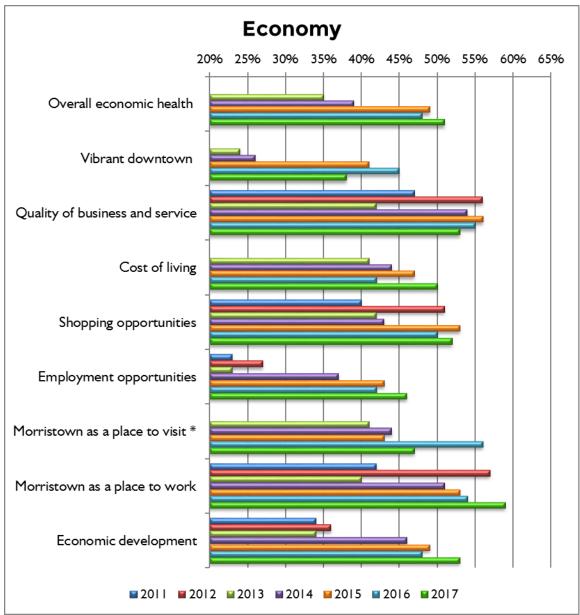
Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"

Economy

Measures of economic health maintained previous gains or made additional advances in most categories. Economic health measures were comparable to other communities, a major improvement from prior years. Ratings were consistent across all regions of the city, but were lower among younger residents and those who moved to the City in the last five years.

Resident responses showed improvement in both employment and shopping opportunities, but responses remained stronger than in preceding years. Residents with the lowest opinion about employment opportunities were from the southeast (3rd ward). Men were more positive about jobs and those who are newer to our community were more positive than longer term residents.

Ratings for Morristown as a place to visit declined after a big jump last year, but still was higher than historic levels. The strongest ratings came from those over 55 with the weakest coming from younger residents and those who had been in the area less than 5 years.

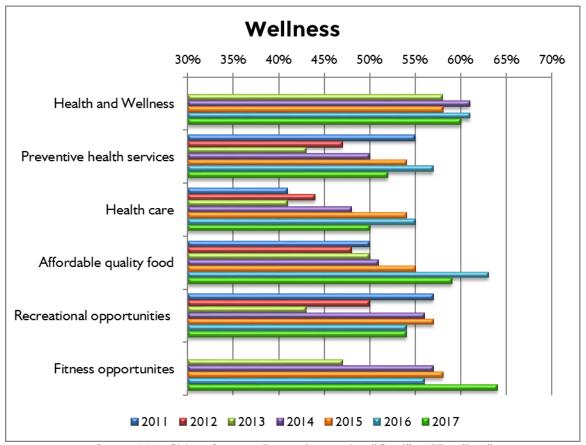


Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Assessments of the downtown declined, but were still better and ratings from three years ago. Residents who live in eastern neighborhoods were more critical of the downtown than their western neighbors.

The trend in the assessment of the local economy is for continued strength and progress. There is room for additional advancement, but in comparison with prior reports, our economy is making significant improvement.

Recreation and Wellness



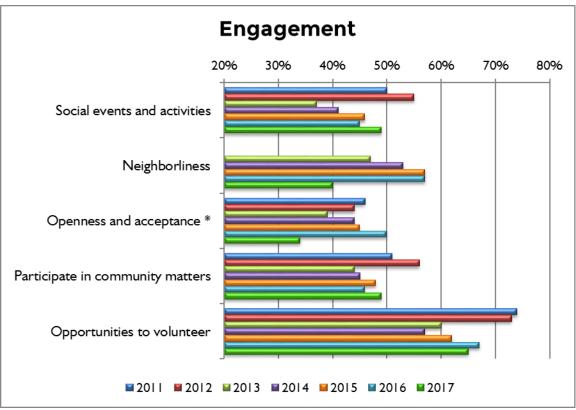
Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"

Respondent ratings for health services tended to be at national standards, and largely continued long term improvements. Opportunities for fitness showed the most significant improvement.

The availability of affordable food fell slightly after large gains 2016 but continue to show improvement over historical ratings. Residents living in eastern neighborhoods had lower ratings than those on the west. Ongoing development and construction activities seem to have positively impacted ratings in this area.

Recreational and fitness opportunities remained strong. Residents on the west side of Morristown were most enthusiastic about these opportunities. Women and those who have lived in the City for less than 5 years gave the lowest ratings in this area.

Community Engagement



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Morristown responses to questions about community engagement show an opportunity for significant improvement. Ratings have been slowly improving and are comparable to national ratings.

Of particular concern is the weakness in the perception of our social events. Residents eastern part of Morristown were most critical of the lack of opportunity for social events and activities, while long term residents were most satisfied with social activities. While there have been small improvements, this is an area of opportunity to improve our level of service.

The young rated the community's openness and acceptance, and neighborliness lower than their more mature neighbors. There was a significant decline contrary to historic trends in both of these areas.

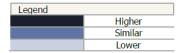
The ability to participate in community matters was rated most highly by residents over 55 males, and those who have lived in Morristown more than 20 years.

Overall

By summarizing resident ratings across the eight facets and three pillars of a livable community, a picture of Morristown's community livability emerges. Below, the color of each community facet summarizes how residents rated each of the pillars that support it – Community Characteristics, Governance and Participation. When most ratings were higher than the benchmark, the color is the darkest shade; when most ratings were lower than the benchmark, the color is the lightest shade. A mix of ratings (higher and lower than the benchmark) results in a color between the extremes.

In general, across each pillar and within each facet, Morristown's ratings tended to be similar when compared to other communities across the nation with some exceptions. Within the pillar of Community Characteristics, general characteristics and ratings for Natural Environment tended to be lower than the benchmark. Within the pillar of Participation, The Natural Environment rating (for recycling) was lower than the benchmark. This information can be helpful in identifying the areas that merit more attention.

_	Comm	unity Characte	ristics		Governance			Participation	
	Higher	Similar	Lower	Higher	Similar	Lower	Higher	Similar	Lower
Overall	0	38	13	0	39	6	2	16	5
General	0	3	4	0	3	0	0	1	0
Safety	0	2	1	0	7	0	0	1	0
Mobility	0	4	3	0	7	0	0	1	1
Natural Environment	0	1	2	0	5	1	0	0	1
Built Environment	0	4	1	0	7	0	0	1	0
Economy	0	7	1	0	1	0	1	2	0
Recreation and Wellness	0	7	0	0	2	2	0	3	2
Education and Enrichment	0	6	0	0	1	1	1	2	0
Community Engagement	0	4	1	0	6	2	0	5	1



Over the seven year period that Morristown has participated in the NCS, significant improvements have been made. In early survey reports, Morristown ratings of our community were below, often well below, national comparison communities. During the course of making these improvements, Morristown has twice been recognized by the International City Manger's Association (ICMA) and the National Research Center with Voice of the People Awards. In 2015 Morristown was a finalist in the Transformation in Mobility. In 2016, Morristown received the award for Transformation in Safety.

Voice of the People Awards are given to jurisdictions that best listen and act to improve their communities. Based on responses from The National Citizen Survey, residents of these municipalities report the highest quality of life ratings compared with all other participating jurisdictions. The Voice of the People Awards stand alone as the only award given in local government based on community opinion. The perspectives of the residents themselves determine the very best of community engagement, safety, mobility, foundations of livability, recreation and wellness, education and enrichment, natural environment, built environment and economy.

Budget Ordinance

ORDINANCE No. 3611

AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019

- 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 has published the annual operating budget and budgetary comparisons of the proposed budget with the prior year (actual) and the current year (estimated) in a newspaper of general circulation not less than ten (10) days prior to the meeting where the 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 2019, 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:

		Estimated	
GENERAL FUND	Actual	Actual	Budget
	FY 2017	FY 2018	FY 2019
Cash Receipts			
Local Taxes	\$ 28,160,208	\$ 28,383,524	\$ 28,986,853
Licenses, Permits & Fees	1,721,796	1,717,607	1,648,000
Intergovernmental	6,327,464	5,560,151	7,677,894
Charges For Services	115,154	112,036	102,000
Uses of Money And Property	544,015	741,527	515,187
Total Cash Receipts	\$ \$ 36,868,637	\$ 36,514,845	\$ 38,929,934
Appropriations			
General Government	\$ 5,026,397	\$ 4,310,691	\$ 5,149,282
Public Safety	16,509,599	16,220,625	16,982,557
Public Works	7,916,659	6,462,458	8,478,526
Parks & Recreation	1,951,518	2,054,841	2,270,906
Natural Resource Maintenance	-	-	257,594
Social Services	1,460,895	1,548,508	1,573,502
Miscellaneous	649,807	1,244,990	2,617,500
Debt Service	1,557,346	2,209,784	3,094,182
Total Appropriations	\$ \$ 35,072,221	\$ 34,051,897	\$ 40,424,049
Other Financing Sources			
Transfers Out	(4,070,000)		(3,600,000)
Total Other Financing Sources(Uses)	\$ (4,070,000)	\$ (2,744,600)	\$ (3,600,000)
Change in Cash (Receipts - Appropriations)	(2,273,584)	(281,652)	(5,094,115)
Beginning Cash Balance July 1	25,500,831	23,227,247	22,945,595
Ending Cash Balance June 30	\$ 23,227,247	\$ 22,945,595	\$ 17,851,480
Ending Cash as a % of Total Cash Payments/Appropriations	54.6%	59.3%	35.3%

			E	stimated		
LAMTPO FUND		Actual		Actual]	Budget
]	FY 2017		FY 2018]	FY 2019
Cash Receipts						
Intergovernmental	\$	168,665	\$	214,093	\$	263,220
Total Cash Receipts	\$	168,665	\$	214,093	\$	263,220
Appropriations						
Transportation Planning Administration	\$	203,890	\$	207,242	\$	267,499
Total Appropriations	\$	203,890	\$	207,242	\$	267,499
Change in Cash (Receipts - Appropriations)		(35,225)		6,851		(4,279)
Beginning Cash Balance July 1		195,814		160,589		167,440
Ending Cash Balance June 30	\$	160,589	\$	167,440	\$	163,161
Ending Cash as a % of Total Cash Payments/Appropriations		78.8%		80.8%		61.0%

SOLID WASTE FUND	Actual FY 2017	I	Estimated Actual FY 2018	Budget FY 2019
Cash Receipts				
Solid Waste Fees	\$ 1,406,844	\$	1,410,061	\$ 2,047,500
Transfer In	230,000		-	-
Total Cash Receipts	\$ 1,636,844	\$	1,410,061	\$ 2,047,500
Appropriations				
Sanitation	\$ 1,318,588	\$	1,376,498	\$ 1,560,963
Recycling	\$ 266,440	\$	253,834	\$ 266,644
Debt Service	33,349		33,107	32,259
Total Appropriations	\$ 1,618,377	\$	1,663,439	\$ 1,859,866
Change in Cash (Receipts - Appropriations)	18,467		(253,378)	187,634
Beginning Cash Balance July 1	436,377		454,844	201,466
Ending Cash Balance June 30	\$ 454,844	\$	201,466	\$ 389,100
Ending Cash as a % of Total Cash Payments/Appropriations	28.1%		12.1%	20.9%

NARCOTICS FUND	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
Cash Receipts			
Fines And Forfeitures	\$ 89,308	\$ 75,728	\$ 80,000
Total Cash Receipts	\$ 89,308	\$ 75,728	\$ 80,000
Appropriations			
Drug Enforcement	\$ 57,589	\$ 87,032	\$ 120,909
Total Appropriations	\$ 57,589	\$ 87,032	\$ 120,909
Change in Cash (Receipts - Appropriations)	31,719	(11,304)	(40,909)
Beginning Cash Balance July 1	92,712	124,431	113,127
Ending Cash Balance June 30	\$ 124,431	\$ 113,127	\$ 72,218
Ending Cash as a % of Total Cash Payments/Appropriations	216.1%	 130.0%	59.7%

STORM WATER FUND		Actual FY 2017	Stimated Actual FY 2018	Budget FY 2019
Cash Receipts				
Storm Water Utility Fees		\$ 1,353,476	\$ 1,312,632	\$ 1,500,000
Miscellaneous		286	-	-
	Total Cash Receipts	\$ 1,353,762	\$ 1,312,632	\$ 1,500,000
Appropriations				
Drain Way Maintenance		\$ 231,247	\$ 439,404	\$ 1,579,919
Storm Water Management		263,822	318,189	339,346
Debt Service		110,069	342,374	336,106
Depreciation	_	237,275	240,226	240,226
	Total Appropriations	\$ 842,413	\$ 1,340,193	\$ 2,495,597
Non-Operating Activities				
Interest Earnings	_	7,284	15,631	12,500
	Total Non-Operating Activities	\$ 7,284	\$ 15,631	\$ 12,500
Change in Cash (Receipts - Appropri	iations)	518,633	(11,930)	(983,097)
Beginning Cash Balance July 1		3,681,481	4,200,114	4,188,184
Ending Cash Balance June 30		\$ 4,200,114	\$ 4,188,184	\$ 3,205,087
Ending Cash as a % of Total Cash Pa	yments/Appropriations	499.4%	313.7%	 128.9%

E-CITATIONS FUND	Actual FY 2017	Stimated Actual FY 2018	Budget FY 2019
Cash Receipts			
E-Citations Fees	\$ -	\$ 12,227	\$ 12,000
Total Cash Receipts	\$ -	\$ 12,227	\$ 12,000
Appropriations			
Administrative Department	-	-	-
Total Appropriations	\$ -	\$ -	\$ -
Change in Cash (Receipts - Appropriations)	-	12,227	12,000
Beginning Cash Balance July 1	-	-	12,227
Ending Cash Balance June 30	\$ -	\$ 12,227	\$ 24,227

SECTION 2: At the end of the fiscal year 2018, the governing body estimates fund balances or deficits as follows:

	Estimat	ted Fund Balance
Fund	at J	une 30, 2018
General Fund	\$	22,945,595
Solid Waste Fund	\$	201,466
Storm Water Fund	\$	4,188,184
Narcotics Fund	\$	113,127
LAMTPO Fund	\$	167,440
E-Citations Fund	\$	12,227

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:

			Principal		FY2019		FY2019
Debt	Authorized	Οι	itstanding at]	Principal		Interest
and	Unissued	June 30, 2018			Payment		Payment
\$	-	\$	860,000	\$	60,630	\$	43,000
\$	-	\$	2,478,500	\$	197,000	\$	123,925
\$	-	\$	753,899	\$	34,930	\$	21,430
\$	-	\$	1,582,182	\$	73,307	\$	44,975
\$	-	\$	3,955,883	\$	208,884	\$	122,622
\$	2,800,000	\$	9,325,000	\$	270,000	\$	302,361
\$	-	\$	1,112,913	\$	88,509	\$	55,646
\$	-	\$	1,463,990	\$	116,430	\$	73,200
\$	-	\$	3,129,191	\$	248,861	\$	156,460
\$	-	\$	2,047,502	\$	162,500	\$	102,375
\$	-	\$	1,990,000	\$	335,000	\$	40,003
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ - \$ - \$ - \$ 2,800,000 \$ - \$ - \$ - \$ -	Debt Authorized and Unissued Ju	\$ - \$ 2,478,500 \$ - \$ 753,899 \$ - \$ 1,582,182 \$ - \$ 3,955,883 \$ 2,800,000 \$ - \$ 1,112,913 \$ - \$ 1,463,990 \$ - \$ 3,129,191 \$ - \$ 2,047,502	Debt Authorized and Unissued Outstanding at June 30, 2018 1 \$ - \$ 860,000 \$ \$ 2,478,500 \$ \$ - \$ 753,899 \$ \$ 1,582,182 \$ \$ - \$ 3,955,883 \$ \$ 2,800,000 \$ \$ - \$ 1,112,913 \$ \$ 1,463,990 \$ \$ - \$ 3,129,191 \$ \$ 2,047,502 \$	Debt Authorized and Unissued Outstanding at June 30, 2018 Principal Payment \$ - \$ 860,000 \$ 60,630 \$ - \$ 2,478,500 \$ 197,000 \$ - \$ 753,899 \$ 34,930 \$ - \$ 1,582,182 \$ 73,307 \$ - \$ 3,955,883 \$ 208,884 \$ 2,800,000 \$ 9,325,000 \$ 270,000 \$ - \$ 1,112,913 \$ 88,509 \$ - \$ 1,463,990 \$ 116,430 \$ - \$ 3,129,191 \$ 248,861 \$ - \$ 2,047,502 \$ 162,500	Debt Authorized and Unissued Outstanding at June 30, 2018 Principal Payment \$ - \$ 860,000 \$ 60,630 \$ 197,000 \$ - \$ 753,899 \$ 34,930 \$ 753,899 \$ - \$ 1,582,182 \$ 73,307 \$ 2,800,000 \$ - \$ 3,955,883 \$ 208,884 \$ 270,000 \$ - \$ 1,112,913 \$ 88,509 \$ 116,430 \$ - \$ 3,129,191 \$ 248,861 \$ 2,047,502 \$ 162,500

SECTION 4: During the coming fiscal year (2019) 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
Construction Projects	\$ 10,000,000.00	\$ -	\$ 10,000,000.00

- 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 \$1.25 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, 2018, the public welfare requiring it.

Passed on 1st Reading this the 5th day of June 2018 ATTEST: CITY ADMINISTRATOR Passed on 2^{nd} Reading, as amended, this the 19^{th} day, of June 2018 **MAYOR** ATTEST: CITY ADMINISTRATOR **SEAL**

Fund Summaries

All Funds

	FY 2019													
		General	E-C	Citation	L	AMPTO	Ν	arcotics	St	orm Water	S	olid Waste	-	All Funds Total
Revenues:														
Property Tax	\$	11,260,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	11,260,000
Local Option Sales Tax	\$	12,870,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	12,870,000
Other Local Taxes	\$	4,856,853	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,856,853
Licenses, Permits & Fees	\$	1,648,000	\$	-	\$	-	\$	80,000	\$	-	\$	-	\$	1,728,000
Use of Money & Property	\$	515,187	\$	-	\$	-	\$	-	\$	12,500	\$	-	\$	527,687
Service Charges & Fees	\$	102,000	\$ 1	2,000	\$	-	\$	-	\$	1,500,000	\$	2,047,500	\$	3,661,500
Intergovernmental	\$	7,677,894	\$	-	\$:	263,220	\$	-	\$	-	\$	-	\$	7,941,114
Total Revenues:	\$	38,929,934	\$ 1	2,000	\$:	263,220	\$	80,000	\$	1,512,500	\$	2,047,500	\$	42,845,154
Expenditures/Expenses														
General Administration	\$	3,026,176	\$	-	\$	-	\$	-	\$	339,346	\$	-	\$	3,365,522
Public Safety	\$	16,982,557	\$	-	\$	-	\$	120,909	\$	-	\$	-	\$	17,103,466
Public Works, Streets and Transprotation	\$	8,478,526	\$	-	\$	-	\$	-	\$	1,579,919	\$	1,827,607	\$	11,886,052
Parks & Recreation	\$	2,270,906	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,270,906
Agriculture and Natural Resources	\$	257,594	\$	-	\$	-	\$	-	\$	-	\$	-	\$	257,594
Civic Support	\$	1,573,502	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,573,502
Airport	\$	1,917,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,917,500
Community & Economic Development	\$	2,123,106	\$	-	\$	267,499	\$	-	\$	-	\$	-	\$	2,390,605
Debt Service	\$	3,094,182	\$	-	\$	-	\$	-	\$	336,106	\$	32,259	\$	3,462,546
Other	\$	700,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	700,000
Depreciation	\$	-	\$	-	\$	-	\$	-	\$	240,226	\$	-	\$	240,226
Total Expenditures/Expenses	\$	40,424,049	\$	-	\$	267,499	\$	120,909	\$	2,495,597	\$	1,859,866	\$	45,167,919
Transfers (To) From:														
Capital Projects Fund	\$	(3,600,000)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(3,600,000)
Net Transfers	\$	(3,600,000)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(3,600,000)
Net Increase (Decrease) in Fund Reserves	\$	(5,094,115)	\$ 1	2,000	\$	(4,279)	\$	(40,909)	\$	(983,097)	\$	187,634	\$	(5,922,766)

General Fund CITY OF MORRISTOWN

GENERAL FUND FY 2019 Budget

	FY2017	FY 2018	FY 2018	FY 2019
	Actual	Budget	Projected	Budget
	ACTUAL	Бийдеі	Projected	Бийдег
REVENUES				
Total Taxes	28,160,208	28,104,580	28,383,524	28,986,853
Total Licenses, Permits and Fees	1,721,796	1,781,000	1,717,607	1,648,000
Total Use of Money and Property	544,015	427,437	741,527	515,187
Total Service Charges and Fees	115,154	128,000	112,036	102,000
Total Intergovernmental Revenues	6,327,464	7,083,704	5,560,151	7,677,894
Total Revenues	36,868,637	37,524,721	36,514,845	38,929,934
EXPENDITURES				
Total General Government	5,026,397	5,073,285	4,310,691	5,149,282
Total Public Safety	16,509,599	16,810,060	16,220,625	16,982,557
Total Public Works	7,916,659	8,299,717	6,462,458	8,478,526
Total Parks and Recreation	1,951,518	2,204,152	2,054,841	2,270,906
Total Natural Resource Maintenance	0	0	0	257,594
Total Social Services	1,460,895	1,579,612	1,548,508	1,573,502
Total Miscellaneous	649,807	1,817,306	1,244,990	2,617,500
Total General Fund Debt Service	1,557,346	2,748,669	2,209,783	3,094,182
Total Expenditures	35,072,221	38,532,801	34,051,897	40,424,049
Other Financing Sources (Uses)				
Solid Waste Transfer (Out)	(230,000)	0	0	0
Tranfser to Capital Project	(3,840,000)	(1,380,000)	(2,744,600)	(3,600,000)
Total Other Financing Sources (Uses)	(4,070,000)	(1,380,000)	(2,744,600)	(3,600,000)
Net Change in Fund Balance	(2,273,584)	(2,388,080)	(281,652)	(5,094,115)
Beginning Fund Balance	25,500,831	23,415,695	23,227,247	22,945,595
Ending Fund Balance	23,227,247	21,027,615	22,945,595	17,851,480

Sanitation Fund CITY OF MORRISTOWN

SOLID WASTE FUND FY 2019 Budget

	FY2017 Actual	FY 2018 Budget	FY 2018 Projected	FY 2019 Budget
REVENUES				
Solid Waste Fees	\$1,406,844	\$1,365,000	\$1,410,061	\$2,047,500
Transfer From General Fund	230,000	0	0	0
Total Revenues	1,636,844	1,365,000	1,410,061	2,047,500
EXPENDITURES				
Sanitation	1,318,588	1,453,954	1,376,498	1,560,963
Recycling	266,440	291,324	253,834	266,644
Debt Service	33,349	32,674	33,107	32,259
Total Expenditures	1,618,377	1,777,952	1,663,439	1,859,866
Net Change in Fund Balance	18,467	(412,952)	(253,378)	187,634
Beginning Fund Balance	436,377	446,245	454,844	201,466
Ending Fund Balance	\$454,844	\$33,293	\$201,466	\$389,100

Storm Water Fund CITY OF MORRISTOWN STORM WATER FUND FY 2019 Budget

	FY2017 Actual	FY 2018 Budget	FY 2018 Projected	FY 2019 Budget
	Actual	Вийдет	Projected	Бийдег
OPERATING REVENUES				
Storm Water Utility Fees	\$1,353,476	\$1,500,000	\$1,312,632	\$1,500,000
Miscellaneous	\$286	\$0	\$0	\$0
Total Operating Revenues	1,353,762	1,500,000	1,312,632	1,500,000
OPERATING EXPEDITURES				
Drain Way Maintenance	231,247	1,573,021	439,404	1,579,919
Storm Water Management	263,822	333,142	318,189	339,346
Debt Service	110,069	342,373	342,374	336,106
Depreciation	237,275	240,226	240,226	240,226
Total Operating Expenditures	842,413	2,488,762	1,340,193	2,495,597
Operating Income (loss) before contributions	511,349	(988,762)	(27,561)	(995,597)
Non-Operating Activities				
Interest Earnings	7,284	5,000	15,631	12,500
Transfer to General Fund	0	0	0	0
Total Non-Operating Activities	7,284	5,000	15,631	12,500
Change in Net Assets	518,633	(983,762)	(11,930)	(983,097)
Net Assets - Beginning	3,681,481	3,579,449	4,200,114	4,188,184
Net Assets - Ending	\$4,200,114	\$2,595,687	\$4,188,184	\$3,205,087

Narcotics Fund CITY OF MORRISTOWN

NARCOTICS FUND FY 2019 Budget

	FY2017 Actual	FY 2018 Budget		FY 2018 Projected			FY 2019 Budget
REVENUES							
Program Income	\$ 89,308	\$	80,000	\$	75,728	\$	80,000
Total Revenues	 89,308		80,000		75,728		80,000
EXPENDITURES							
Narcotics Enforcement	57,589		141,409		87,032		120,909
Total Expenditures	57,589		141,409		87,032		120,909
Net Change in Fund Balance	31, <i>7</i> 19		(61,409)		(11,304)		(40,909)
Beginning Fund Balance	 92,712		120,550		124,431		113,127
Ending Fund Balance	\$ 124,431	\$	59,141	\$	113,127	\$	72,218

LAMTPO Fund

CITY OF MORRISTOWN

LAMTPO FUND FY 2019 Budget

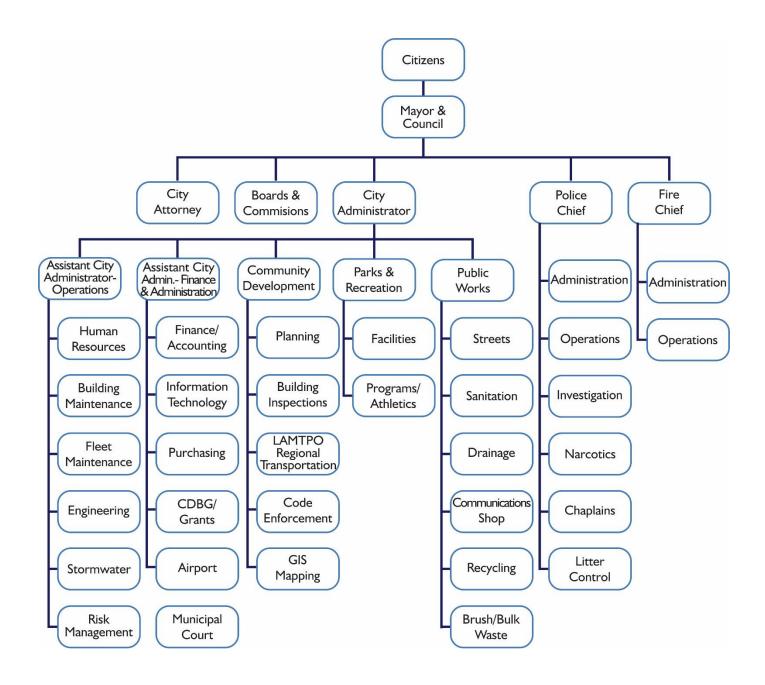
	FY2017 Actual	FY 2018 Budget	FY 2018 Projected	FY 2019 Budget
REVENUES				
Planning Administration Reimbursements	\$ -	\$ 160,000	\$ -	\$ -
City Revenues	43,045	-	-	-
State Grants	-	-	151,409	-
Transportation Planning Reimbursements	112,619	90,736	-	210,576
Section 5307 Reimbursements	2,247	-	-	-
Other County Revenue	10,754	62,684	62,684	52,644
Total Revenues	168,665	313,420	214,093	263,220
EXPENDITURES				
Transportation Planning Administration	203,890	313,420	207,242	267,499
Total Expenditures	203,890	313,420	207,242	267,499
Net Change in Fund Balance	(35,225)	-	6,851	(4,279)
Beginning Fund Balance	195,814	204,710	160,589	167,440
Ending Fund Balance	\$ 160,589	\$ 204,710	\$ 167,440	\$ 163,161

E-Citations Fund CITY OF MORRISTOWN

E-CITATIONS FUND FY 2019 Budget

	FY2017 Actual	FY 2018 Budget	FY 2018 Projected	FY 2019 Budget
REVENUES				
E-Citation Fees	\$ 0	\$0	\$12,227	\$12,000
Total Revenues	0	0	12,227	12,000
EXPENDITURES				
Total Expenditures	0	0	0	0
Net Change in Fund Balance	0	0	12,227	12,000
Beginning Fund Balance	0	0	0	12,227
Ending Fund Balance	\$0	\$0	\$12,227	\$24,227

City - Wide Organization Chart

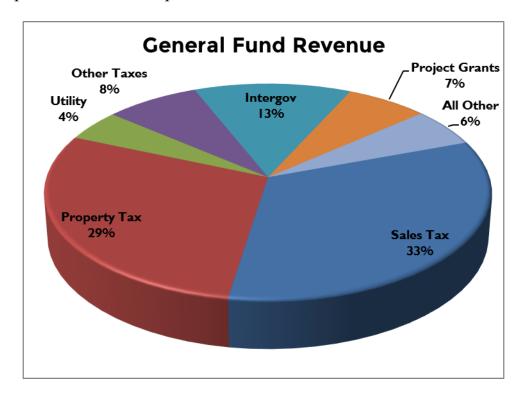


GENERAL FUND



Revenue Analysis

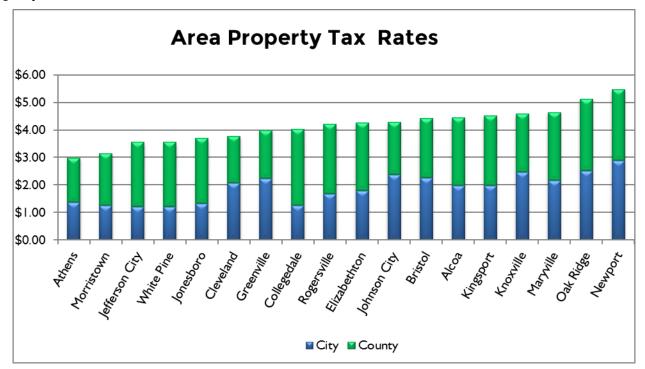
The overall growth in recurring revenues is highlighted by the continual increase in sales taxes, business tax, and permits; showing the overall strength of the local economy and increasing our reliance on this source of income. While property tax also has growth, that growth is related to tax incremental 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 improvements at the airport.



An analysis of significant changes in general fund revenue projections 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 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. A property tax rate increase is proposed with the FY 19 budget to support capital projects. Even with the proposed increase, Morristown/Hamblen County rates are still the lowest in the area.



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 2016 when the rate was increased with the county-wide reassessment. State law provides that the rate is adjusted to remain revenue neutral in years when the values increase the rate is reduced. Since the reassessment reflected the impact of the recession, values decreased and our tax rate was increased in order generate the same revenue generated in the prior year. With the FY 17 budget the tax rate increased by 9 cents to provide for needed paving and capital projects. A tax rate increase of 5 cents is being proposed for the FY 19 budget to fund major capital projects through issuance of debt.

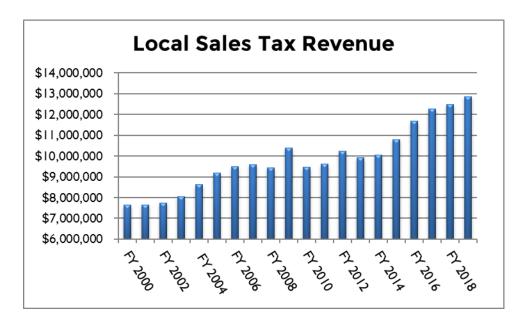


Revenue collections fell from FY 11 through FY 13 with the recession and the closing of the Berkline furniture plant. Revenues showed modest growth in FY 14. Increased development activity in both commercial and industrial sectors has brought about healthy growth in recent years. It should be noted that incentive programs such as Tax increment financing (TIF) payments for major commercial developments and PILOT (Payment-in-Lieu-of-Tax) 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 proposed 5 cents tax increase in FY 19 will generate approximate \$430,000 in additional revenues to fund major capital projects.

Local Sales Tax:

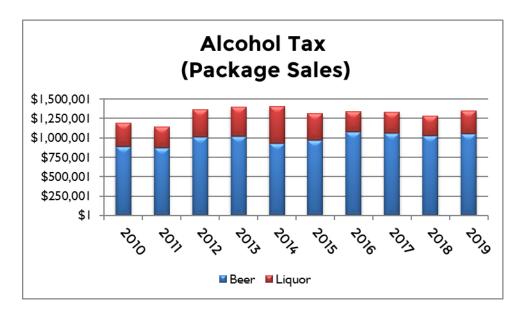
One of the major sources of revenue for the General Fund is the local sales tax. A cursory review of sales tax collections might lead one to conclude that the period from fiscal year 2008 through 2013 was extremely volatile. In order to assess sales taxes, one must take into account several factors. 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; this change in

the County's rate made the effective rate for the City 1.38%. If one takes this changing rate into account along with national and regional economic conditions, sales activity is a little clearer.



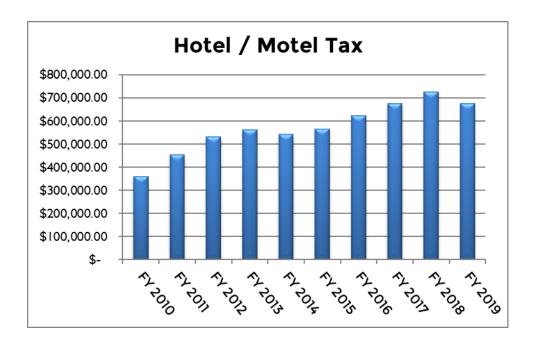
The City was experiencing growth in 2003-2005, but began to see slowing in 2006. These initial reductions were most likely due to regional competition. Later declines in sales reflect the impact of the recession. In FY 11, the trend of decline turned and actual collections surpassed FY 10 collections. 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 Moe's Southwest Grill have located to Morristown in recent year. The City continued to experience significant growth in the retail development with more national brands and small business opening their doors in FY 18. It is anticipated that this trend continues during FY 19.

Alcohol Taxes:



Historically, revenue from the package sale of alcohol has remained constant with modest decline in 2015. Even with growth in FY 16, we continue to conservatively project collections.

Hotel / Motel Tax:

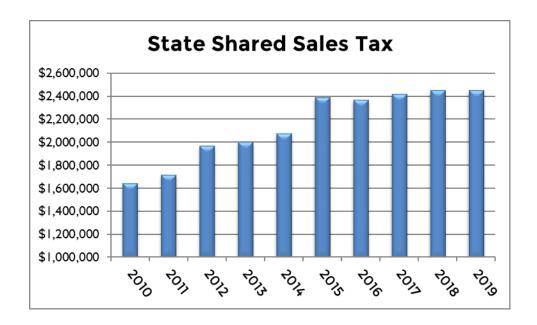


A portion of these receipts is dedicated to tourism promotion and the programs to improve the historic downtown. In December 2009, the City sought approval to increase the cap on the lodging tax rate from 5% to 7%. The State Legislature approved the measure, allowing City Council to increase the rate in FY 11. After 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 19 is more a function of conservative forecasting than a decline in activity.

Intergovernmental Revenues:

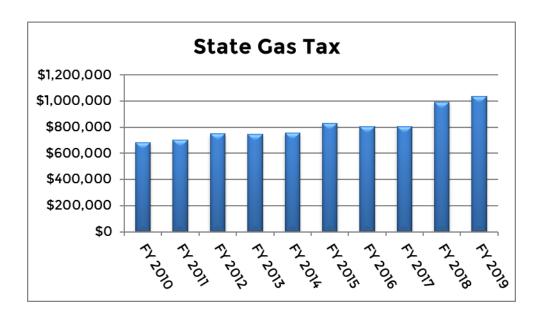
State Sales Tax:

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 14, we saw stabilization which fell short of the State's projected growth rate. There was a healthy rebound in 2015 and 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. In order to be conservative, we project FY19 collections based on the long-term trend.



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 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. Under the Improve Act, an additional four cents per gallon was added to the price per gallon effective July 1, 2017. An additional one cent per gallon is added to gasoline and an additional three cents per gallon is added to diesel effective July 1, 2018. This brings the total tax per gallon on gasoline and diesel fuel to \$0.25 and \$0.24, respectively. It is anticipated that this piece of legislation will contribute an additional five percent in revenue for FY 19.



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 19 are primarily airport grants (\$1,672,600).

Revenue Detail

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
31100	PROPERTY TAX - CURRENT YEAR	10,356,964	10,150,000	10,300,135	10,760,000
31200	PROPERTY TAX - DEL. CURRENT YEAR	258,036	240,000	298,501	250,000
31300	PROPERTY TAX-INTEREST & PENALTY	129,623	110,000	129,250	125,000
31400	PROPERTY TAX-Prior Year(s)	143,670	110,000	179,183	125,000
31500	IN LIEU TAX- MUS	1,920,561	1,994,580	1,899,657	1,831,853
31550	TV CABLE FRANCHISE	306,151	300,000	309,570	300,000
31560	NATURAL GAS FRANCHISE	297,641	300,000	380,017	300,000
31600	LOCAL OPTION SALES TAX	12,280,105	12,575,000	12,493,995	12,870,000
31710	LOCAL BEER TAX 17%	1,060,344	1,050,000	1,023,037	1,050,000
31720	ST_TN- WHOLESALE LIQUOR TAX	274,010	300,000	259,138	300,000
31800	BUSINESS TAX- GROSS RECEIPTS	1,061,806	950,000	1,074,495	1,000,000
31920	LOCAL HOTEL & MOTEL TAX	675,088	625,000	726,133	675,000
31930	CITY LITIGATION TAX	67,440	75,000	55,019	65,000
32215	LICENSE- BEER	21,500	15,000	23,115	20,000
32610	PERMITS- BUILDING	139,905	200,000	228,989	250,000
32620	PERMITS- ELECTRIC	33,728	15,000	40,661	30,000
32630	PERMITS- PLUMBING	17,308	11,000	17,645	15,000
32640	PERMITS- GAS	4,842	5,000	2,124	5,000
32650	PERMITS- DEVELOPMENT FEES	7,167	5,000	7,958	5,000
32660	PERMITS- SIDEWALKS	-	4,000	-	-
32670	PERMITS- SIGNS	8,719	5,000	5,927	5,000
32720	SERVER PERMITS	<u>-</u>	8,000	-	-
32730	PERMITS-FARMERS MARKET	-	1,000	-	-
33110	COMMUNITY DEVELOPMENT BLOCK GRANT	211,566	291,804	116,327	400,530
33120	ESG GRANT	54,398	-	=	-
33180	OTHER FEDERAL GRANTS	· <u>-</u>	42,000	42,000	12,500
33320	ST_TN- TVA REPLACEMENT TAX	328,751	340,750	330,399	340,750
33510	ST TN- SALES TAX	2,414,822	2,436,000	2,446,312	2,450,000
33515	ST_TN- TELECOMMUNICATIONS TAX	2,945	2,300	15,288	15,000
33520	ST TN- HALL INCOME TAX	244,981	400,000	195,984	150,000
33530	ST TN- BEER TAX	14,069	14,500	14,712	14,500
33540	ST TN- MIXED DRINK TAX	45,038	40,000	42,017	40,000
33551	ST_TN- GASOLINE & MOTOR FUEL TAX	806,465	965,000	994,383	1,038,205
33552	ST TN- STATE PTS TAX	58,851	59,450	58,694	60,809
33580	ST_TN_TDOT_STREETS	1,481,394	960,000	312,289	960,000
33585	ST_TN- TDOT-AIRPORT GRANT	167,369	1,096,900	505,408	1,672,600
33586	ST TN-TDOT-STREET	19.511	-	-	-
33590	ST_TN- OTHER STATE REVENUE	5,960	_	3,090	_
33593	ST_TN- EXCISE TAX	36,054	10,000	39,141	40,000
33596	ST TN- AIRPORT MAINT GRANT	-	10,000	19,800	20,000
33603	PUBLIC SAFETY INSERVICE	94,880	100,000	94,355	100,000
33604	FED-DEPT OF JUSTICE GRANT	-	-	17,809	15,000
33607	ST_TN- POLICE DEPT GRANTS	6,526	_	7,140	-
33608	ST TN- PUBLIC WORKS GRANTS	371	_	-	_
33609	ST TN- PARK & REC GRANTS	6,000	_	_	_
33614	ST_TN_GOVERNOR_HIGHWAY_SAFETY_GRANT	20,559	13,000	21,253	20,000
33017	OI_III_OOTENITON_IIIOIIITAI_JAIEII_ONAITI	20,555	15,500	21,233	20,000

	Paradation	A - b 176 77	Budanted III 10	E-11:1-177.10	D
	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
33660	TML GRANTS	3,000	2,000	3,000	3,000
33800	COUNTY REVENUE	303,954	300,000	280,000	325,000
34700	RECREATIONAL FEES	110,620	125,000	104,732	100,000
34710	R_C PARK & REC DONATIONS	31,851	-	10,000	-
34740	DONATIONS - POLICE	50	-	1,431	-
34760	LEGACY TREES	-	-	750	-
35110	PD- NON-MOVING VIOLATIONS CITY COURT FINES	391,866	400,000	282,867	300,000
35115	REDFLEX CITATIONS	370,768	350,000	317,981	300,000
35120	SEX OFFENDER REG FEE	3,450	3,000	3,150	3,000
35130	POLICE REPORTS	2,582	2,000	1,854	2,000
35140	DOCVIEW REPORTS	-	1,000	-	-
35150	PD- MOVING TRAFFIC VIOLATIONS DUI FINES	51,311	84,000	42,584	50,000
35190	FEES AND COMMISSIONS	5,881	30,000	5,305	5,000
35191	OTHER REVENUES	250	-	500	-
36110	FIRE_DEPT_CHARGE_FOR_SERVICE	1,952	-	5,450	-
36120	INTEREST- INVESTMENTS	77,088	50,000	200,892	200,000
36210	LEASE/RENTAL CITY PROPERTY	85,577	51,250	64,090	31,000
36230	PROGRAM INCOME-AIRPORT	170,475	150,000	150,751	150,000
36300	NON_REV- SALE- REAL ESTATE	2,149	-	3,317	-
36310	SALE OF LAND	-	-	127,750	-
36400	JUDGEMENTS AND RESTITUTION	55,154	-	-	-
36700	OTHER MISCELLANEOUS REVENUE	70,222	117,000	77,767	100,000
36720	INSURANCE REIMBURSEMENTS/CUSTOMER REIMB	16,131	-	70,537	-
37820	STORM WATER TRANSFER ADMIN & IN-LIEU	29,187	29,187	29,187	29,187
	Total Revenue & NON-REVENUE FUNDS	36,868,636	37,524,721	36,514,845	38,929,934

Expenses by Department

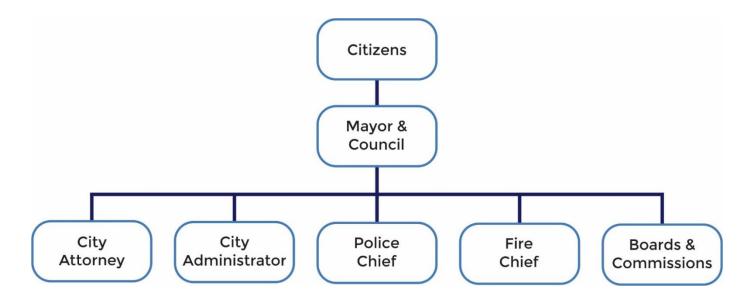
		,		
Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
101 General Fund				
41100 - Mayor & City Council	256,831	302,908	208,305	320,759
41110 - Council Elections	16,396	17,655	-	18,000
41200 - City Administrator	742,760	811,032	711,145	839,531
41530 - Finance	889,359	1,036,960	830,575	888,341
41610 - Purchasing	67,423	67,421	63,229	66,724
41630 - General Fund Retiree Benefits	370,885	500,000	495,350	700,000
41640 - Information Technology	269,753	257,466	209,238	275,677
41650 - Human Resources	256,069	218,071	182,921	174,939
41655 - Risk Management	-	-	-	180,230
41660 - Legal Services	216,128	253,236	177,519	205,835
41665 - Court Administration	-	-	-	92,776
41700 - Planning	857,915	397,332	460,098	410,303
41710 - Code Enforcement	215,607	228,994	194,827	207,516
41800 - Engineering	218,576	242,290	230,283	239,283
41810 - Geographic Information System	264,797	279,916	243,752	264,403
42400 - Inspections	513,622	548,466	544,845	538,221
42110 - Police Administration	607,220	674,523	606,485	796,084
42115 - Police Support	-	-	-	800,039
42116 - Chaplains	-	-	-	8,650
42117 - Police Litter Crew	-	-	-	83,980
42120 - Patrol & Traffic	5,338,752	5,911,039	5,744,234	4,972,573
42130 - Police Investigation	1,420,322	1,570,274	1,537,472	1,505,264
42171 - Narcotics and Vice	627,080	666,981	658,843	679,881
42210 - Fire Administration	790,000	725,254	706,255	693,151
42220 - Fire Prevention & Inspection	128,259	272,756	135,732	147,607
42230 - Fire Stations	156,703	200,875	172,271	204,275
42240 - Firefighting	7,441,263	6,788,358	6,659,334	6,994,883
43110 - Public Works Administration	381,968	385,038	373,132	324,462
43120 - Facilities Maintenance	883,595	678,485	657,261	708,664
43130 - Fleet Maintenance	515,452	566,252	522,900	615,935
43140 - Public Works Street Repairs & Maintenance	1,225,080	1,413,389	1,140,475	1,713,480
43150 - Public Works Street Lights & Signs	751,701	790,769	765,555	848,887
43160 - Public Works Brush & Bulk	1,293,308	1,753,862	1,492,771	1,494,350
43175 - Public Works Communication Shop	169,605	184,922	307,821	199,090
43180 - Public Works Sidewalks	6,972	180,000	160,290	180,000
43190 - Public Works Traffic Devices	262,190	247,000	211,381	265,500
43300 - PW Pavement Management Program	2,417,488	2,100,000	830,872	2,106,570
43400 - Public Works Health Inspection & Welfare	9,300	-	-	-
44410 - Parks & Recreation Administration	405,054	476,634	444,852	485,258
44420 - Parks & Recreation Programs	508,852	557,255	527,148	539,078
44430 - Parks & Maintenance	1,037,612	1,170,263	1,082,841	1,237,832
44600 - Social Services	229,056	250,000	250,000	250,000
45100 - Natural Resource Maintenance	-	-	-	270,094
46510 - Comm. Development Administration	241,161	411,538	253,955	470,740
48100 - Airport	278,922	1,317,306	749,640	1,917,500
49100 - General Fund - Debt Service	1,557,346	2,748,669	2,209,783	3,094,182
81000 - Special Appropriations	1,231,839	1,329,612	1,298,508	1,323,502
92000 - Transfers to Other Funds	4,070,000	1,380,000	2,744,600	3,600,000
Total 110 General Fund	39,142,221	39,912,801	36,796,497	43,954,049

GENERAL GOVERNMENT



City Center Building

Mayor & Council Organization Chart



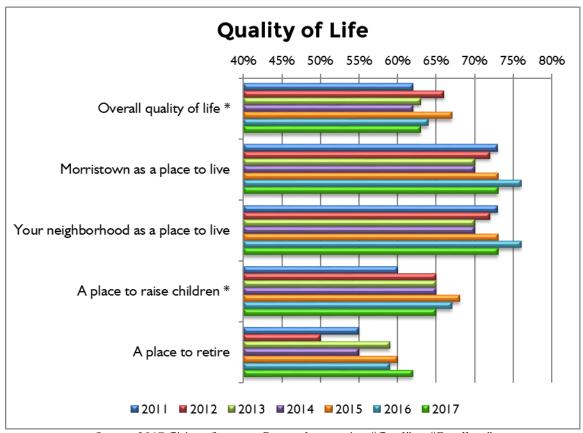
Mayor & City Council

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

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

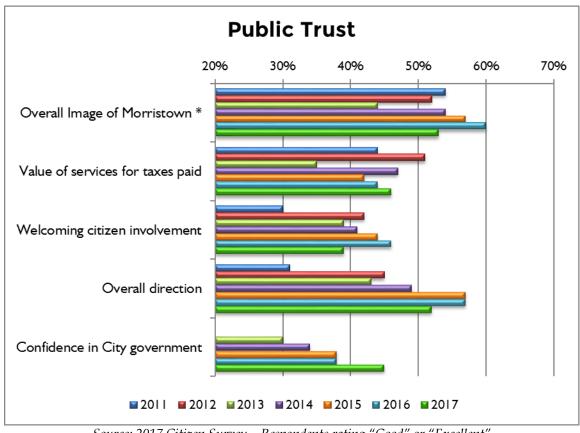
The Mayor and City Council conduct their business in public sessions held in the City Center on the first and third Tuesday of each month. Work sessions are held periodically on an as needed basis to review basic issues before public action is taken.

□ Performance and Workload Measures



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

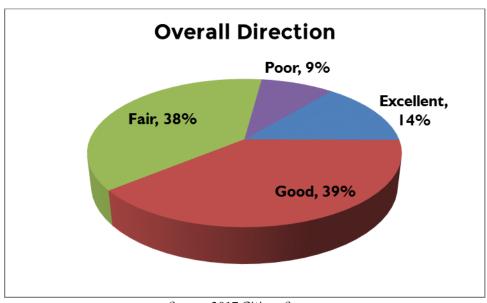
Ratings remain consistent with recent surveys, but the quality of life rating continues to remain below that seen in other communities.



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"

*- reflects an area rated below the national benchmark

Overall image continued to lag behind other communities and declined from last year after two years of gains. Overall direction declined, with the responses from the east of the City trailing those from the west. Responses were particularly weak in the southeast. Confidence in City government increased.



Source: 2017 Citizen Survey

☐ Goals for FY 2019:

- Develop a community center large enough to handle our capacity.
- 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

□ Comments on FY 2017 and FY 2018 Projections:

• There are no significant variances in this department.

□ Significant Changes for FY 2019:

• There are no significant changes in this department.

□ Personnel Summary

MAYOR AND COUNCIL	FY 15	FY 16	FY 17	FY 18	FY19
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 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	41100 - Mayor & City Council				
111	SALARIES & WAGES	37,390	37,800	37,760	37,800
134	HOLIDAY BONUS	1,013	1,220	1,050	1,050
210	FICA	2,013	2,419	1,758	2,409
212	MEDICARE	471	566	411	563
214	EMPLOYEE HEALTH INS	74,581	99,575	85,112	113,882
217	EMPLOYEE LIFE INS	155	218	202	218
310	POSTAL SERVICE	153	500	174	500
321	PRINTING SERVICES	897	2,500	1,159	2,500
330	LEGAL NOTICES	5,101	4,000	2,907	4,000
341	ELECTRICITY	1,506	1,750	1,460	2,000
342	WATER & SEWER	339	400	368	500
343	NATURAL GAS & PROPANE	70	100	85	125
345	TELEPHONE SERVICES	1,136	1,500	929	1,500
355	COMPUTER/DATA SERVICE	800	1,750	800	800
371	SUBSCRIPTIONS & BOOKS	297	400	2,262	500
375	MEMBERSHIPS & DUES	16,867	17,000	16,902	17,000
378	EDUCATION - SEMINARS & TRAINING	6,313	3,500	4,621	3,500
383	TRAVEL-BUSINESS EXPENSES	13,767	20,000	14,630	30,000
399	OTHER CONTRACTED SERVICES	350	-	-	-
411	OFFICE SUPPLIES & MATERIALS	739	750	724	750
499	OTHER SUPPLIES & MATERIALS	1,072	1,000	1,194	-
510	INSURANCE - GENERAL LIABILITY	3,745	4,275	3,756	4,275
523	BUILDINGS - INSURANCE	299	485	376	485
533	EQUIPMENT- RENTAL/LEASE	1,406	1,200	1,356	-
804	COUNCIL CONTINGIECY	86,351	100,000	28,309	50,000
	41100 - Mayor & City Council SUBTOTAL	256,831	302,908	208,305	274,357

Elections

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

□ Significant Accomplishments FY 2018:

• No municipal elections were held during the fiscal year.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• There are no significant variances in this department.

□ Significant Changes for FY 2019:

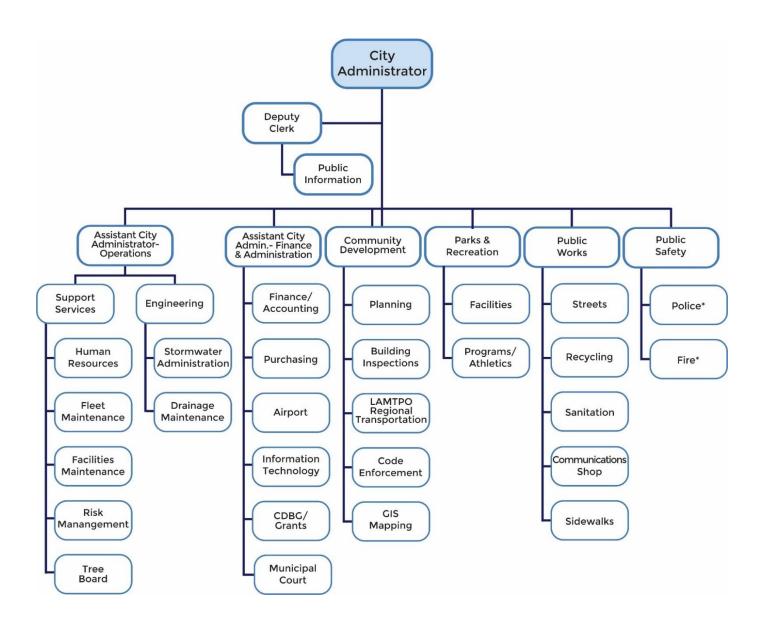
• There will be municipal elections held for the mayor and three council seats in 2019.

□ Personnel Summary

• There are no personnel assigned to this function.

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41110 - Council Elections				
399 OTHER CONTRACTED SERVICES	16,396	17,655	-	18,000
41110 - Council Elections SUBTOTAL	16,396	17,655	-	18,000

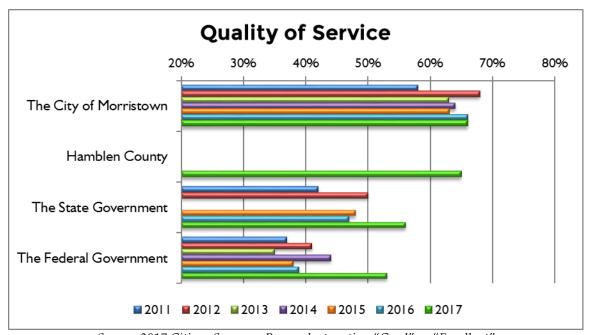
City Administrator Organization Chart



City Administrator

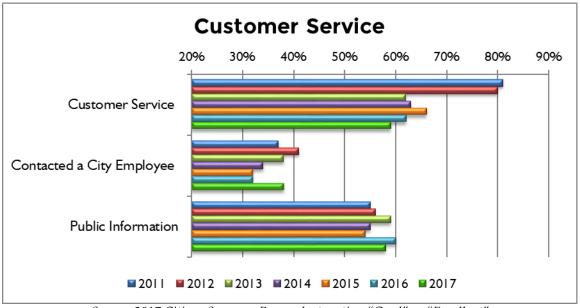
The City Administrator is hired by the City Council and serves as the Chief Executive Officer planning, organizing and directing the resources of the City. In carrying out these responsibilities, the City Administrator interprets and implements City Council determined policies; coordinates department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

□ Performance and Workload Measures



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"

The rating for quality of service remains consistent with past surveys and is comparable to communities across the nation.



Source: 2017 Citizen Survey - Respondents rating "Good" or "Excellent"

The rating for customer service remains consistent with past surveys and is comparable to communities across the nation.

☐ Significant Accomplishments FY 2018:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Improved the City's infrastructure and developed long term plans for its maintenance
 - Continued to dedicate local resources to improve local streets paving projects, resurfacing 3.4 miles.
 - Began two major stormwater infrastructure repair projects on Cumberland Avenue and at Freshour street.
 - 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 develop tools to assist City Council in management of these systems. Major improvements were made in the street and sidewalk inventories.
- Addressed the long-term needs for municipal buildings with new facilities
 - o Completed building a replacement fire station #4 on Central Church Road.
 - Began site work for a new public works facility and built a new street, Durham Landing, that will serve the compound and surrounding development.
 - Completed building plans for construction of the public works compound
- Addressed major facility maintenance needs identified in the City building assessment report.
 - o Replaced the boiler, chiller and HVAC systems in the City Center.
 - o Completed refinishing of the marble floor in the rotunda of the City Center.

- Prepared an assessment of the scope of repairs needed for the plaza / garage structure at City Center
- Completed a project to repair the roof of Rose Center, a historic community cultural center.
- Continued making improvements to the municipal airport, including:
 - Completion of Phase II pavement rehabilitation including resealing and restriping of the runway
 - Drainage improvements including remediation of topographical depressions
 - Maintenance projects and updated the landscaping were completed to the exterior of the terminal building.



A HEALTHY & VIBRANT CITY

- Increased the amount and diversity of park facilities
 - Completed site development for Heritage Park, a new 50-acre park redeveloped from a site of derelict buildings.
 - Began construction of phase 1 of Heritage Park facilities, including an amphitheater the "Gathering Place" and a large activity area the "Great Lawn"
 - Completed the "Downtown Green" a parking and activity center adjacent to the farmer's market.
 - o Began construction of phase 4 of the City's Greenway system and began environmental review for phase 5.
 - Developed a concept plan for a new Community Center and began site grading for the facility on Durham Landing adjacent to the new public works compound.
- Improved and enhanced existing park facilities
 - Continued to address accessibility issues and provide improved facilities in the City's park system through the Local Parks and Recreation Fund grant.
 - Completed construction of the "Welcome to Historic Downtown" sign at the crossroads of the central business district - the site of a former fountain which had fallen into disrepair.



STRONG & DIVERSE ECONOMY

- Facilitated the location of new industry as well as expansion of existing industry
 - Announced the development of the North American headquarters of Van Hool a manufacturer of buses and coaches. The plant will bring 640 new jobs and an investment of \$50 million.
 - Ocontinued construction of a new facility for Iatric Manufacturing Solutions, a division of Rockline Industries, producing medical wipes. The facility will provide 250 jobs and make a \$40 million investment to expand and update a vacant manufacturing facility in the East Tennessee Valley Industrial District.

- Facilitated the construction of Project Ruby a new development with 280 jobs and a
 \$61 million investment in the East Tennessee Progress Center (ETPC) industrial park.
- The Tennessee Department of Economic and Community Development recently designated Lot 3 in the East Tennessee Progress Center a Select Tennessee Certified Site.
- Facilitated the expansion of existing industrial facilities, including:
 - Petoskey Plastics
 - ColorTech
 - Rich Foods
 - Kawasaki
- Began construction of the extension of Progress Parkway, the main road in the East Tennessee Progress Center industrial park, opening access to multiple industrial lots in the park.
- Commercial development:
 - Continued to facilitate and manage development in the major retail center developments. New development includes retail and restaurants (highlighted by Olive Garden, Texas Roadhouse and Aubrey's)
 - Continued the expanded façade grant program currently available on the Main,
 North and South Cumberland / Buffalo Trail corridors. 9 buildings were improved this year.
 - Total sales tax revenue continued to build on past strong growth.
 - Coordinated with Morristown Utility Systems in completing the upgrade of lighting in the Main Street skywalk to LED lighting.



THRIVING, LIVABLE NEIGHBORHOODS

- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
 - Enhanced neighborhood curbside collections by investing in more reliable equipment for collection of leaves, brush and bulk waste and educating residents about collection policies and schedules.
 - O Developed a pilot program addressing weed growth along major corridors which resulted in the implementation of a long-term program to address these concerns.
- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them.
 - Addressed 31 substandard structures through demolition or remediation,
 - Secured the former telephone building at W 2nd North when the owner failed to respond to multiple notices of violations. A lien was placed on the property for the cost of the repairs.



HIGH PERFORMING ORGANIZATION

- Assured operations are effective, efficient and responsive to the needs of our citizens
 - Continued the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.

- Continued participation in the Tennessee Municipal Benchmark program and used this data to focus on areas for operational improvements.
- Continued enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels. Facebook followers have increased 35% over last year.
- Assisted in regional projects that benefit the City and the region.
 - Continued working with the Regional Solid Waste Authority to address long term waste disposal needs for the region.
 - 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.
- Issued and managed new debt for construction of the replacement fire station and public works compound.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Assure operations are effective, efficient and responsive to the needs of our citizens
 - Continue the annual survey of citizens to assure feedback from a broad cross section
 of the community and measure success in making improvements.
 - Continue to participate in the Tennessee Municipal Benchmark Project and use this data to focus on areas for operational improvements.
 - Review alternatives for solid waste service, including automated collection.
 - Continue enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels.
- Assist in regional projects that benefit the City and the region.
 - Continue to work with the Regional Solid Waste Authority to address long term waste disposal needs for the region.
 - 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.
 - Review and update financial internal control, debt and financial management policies.
 - Implement the long-term plan for fleet management and replacement.
 - Work with employee benefit consultant in conjunction with a pay study to review the total pay and benefit plan and recommend adjustments as needed to remain competitive in the labor market while minimizing long term expenses.

THRIVING, LIVABLE NEIGHBORHOODS



- Improve community appearance and work to enhance code enforcement.
 - Continue addressing concerns identified in the Community Appearance Action Plan developed in 2012.
 - o 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.
 - Consider a plan to address larger commercial structures which remain vacant and are falling into disrepair. The plan should include elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance.
 - Continue the expanded façade grant program currently available on the Main, South Cumberland and North Cumberland / Buffalo Trail corridors.
 - Implement a program to address weed growth along major corridors using City forces following a successful pilot program using contractors.
 - Enhance neighborhood curbside collections by investing in more reliable equipment for collection of leaves, brush and bulk waste.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Improve the City's infrastructure and develop long term plans for its maintenance
 - Continue to dedicate local resources to improve local streets. Areas of focus will be Progress Parkway, West Andrew Johnson Highway, East Morris Blvd, Central Church, and neighborhood streets.
 - Continue inventory and assessment of the major infrastructure systems including stormwater, streets and sidewalks.
 - Expand and enhance GIS infrastructure map data and enhance tools to assist City Council in management of these systems.
 - o 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.
 - o Prepare for implementation of an asset management software system.
- Address long term needs for municipal buildings with new facilities
 - Begin operation of replacement fire station #4.
 - Complete site work and begin construction of the new Public Works compound on Durham Landing.
 - Complete site work and begin facility design for a new Community Center on Durham Landing.

- Continue implementing the maintenance needs identified in the City building assessment report.
 - o Develop a plan and begin implementation of the plaza / garage at City Center
 - o Continue to invest in repair of aging systems in the Rose Center.
- Continue to secure State funding for the municipal airport in making improvements to its function in support of our industrial base.



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.
 - Complete the extension of Progress Parkway in the East Tennessee Progress Center (ETPC) using combined grants from the Tennessee Valley Authority and State Department of Economic and Community Development.
 - Facilitate the design and construction of the Van Hool manufacturing facility of buses and coaches.
 - Coordinate with the Industrial Development Board to complete construction of a new facility for Iatric Manufacturing Solutions, a division of Rockline Industries, manufacturing medical wipes.
 - o Facilitate completion of Project Ruby in the East Tennessee Progress Center (ETPC) industrial park.
- Encourage continued commercial development in the community that increases our role as a regional hub.
 - o Increase total sales tax revenue by at least 2% annually
 - Continue to manage development in the major retail center developments currently under construction with location of businesses on outparcels.
 - o Assist in marketing sites for commercial development, especially retail and restaurants.
- Develop a plan to remove regulatory obstacles and provide incentives for development of new businesses in the central business district.
- Review and refine the development shepherding process and development regulations to facilitate quality development.

A HEALTHY & VIBRANT CITY



- Develop and maintain our "community infrastructure", including trails, greenways, parks, etc.
 - Construct phase 1 of Heritage Park and implement enriched programming.
 - Complete park renovations project using grant funds. The project will focus efforts on improved accessibility of park facilities, including enhancement of the walking trail system in Fred Miller Park.
 - Complete construction of phase 4 of the greenway project. The greenway trail along Turkey creek and the old Peavine Railroad will connect residential areas, downtown and Cherokee Lake.
 - Develop a plan to provide interconnections among segments of trail and greenway, creating a more continuous trail system.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• The operations for the fiscal year ended June 30, 2017 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2018.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

CITY ADMINISTRATOR	FY 15	FY 16	FY 17	FY 18	FY19
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	1	1	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	1	1	1	1	1
RECEPTIONIST	0	0	1	1	1
TOTAL CITY ADMINISTRATOR	4	4	6	6	6

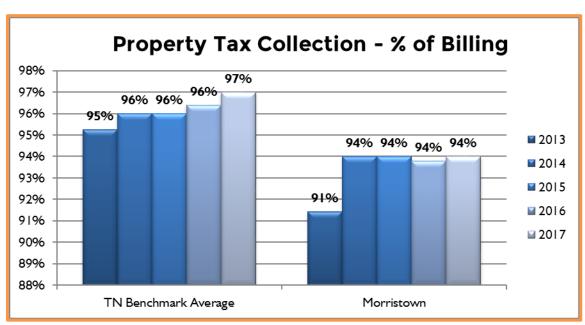
	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	41200 - City Administrator				_
111	SALARIES & WAGES	504,965	523,370	473,614	538, <i>7</i> 17
112	OVERTIME	-	2,000	-	2,000
134	HOLIDAY BONUS	1,875	2,555	881	2,431
210	FICA	28,090	32,731	25,246	33,675
212	MEDICARE	6,888	7,655	6,655	7,876
213	TCRS CONTRIBUTION	74,218	78,450	70,510	80,712
214	EMPLOYEE HEALTH INS	75,812	87,471	78,230	99,801
217	EMPLOYEE LIFE INS	6,204	5,000	5,927	3,103
219	WORKERS COMPENSATIONS INSURANCE	4,278	5,300	4,596	5,300
310	POSTAL SERVICE	53	200	59	200
330	LEGAL NOTICES	185	1,750	279	1,750
341	ELECTRICITY	5,272	5,700	5,110	5,700
342	WATER & SEWER	1,187	1,500	1,287	1,500
343	NATURAL GAS & PROPANE	246	400	260	400
345	TELEPHONE SERVICES	3,609	4,000	2,103	4,000
351	MEDICAL SERVICES	-	100	-	100
371	SUBSCRIPTIONS & BOOKS	721	2,000	714	2,000
375	MEMBERSHIPS & DUES	2,798	4,500	2,216	4,500
378	EDUCATION - SEMINARS & TRAINING	3,764	4,000	3,431	5,500
383	TRAVEL-BUSINESS EXPENSES	8,840	15,000	9,077	16,000
399	OTHER CONTRACTED SERVICES	64	4,000	3,564	4,000
411	OFFICE SUPPLIES & MATERIALS	676	750	315	750
429	GENERAL OPERATING SUPPLIES	150	500	130	500
499	OTHER SUPPLIES & MATERIALS	322	100	34	100
510	INSURANCE - GENERAL LIABILITY	393	450	394	450
523	BUILDINGS - INSURANCE	31	50	40	50
533	EQUIPMENT- RENTAL/LEASE	1,439	1,500	1,355	1,500
801	GRANTS & OTHER SUBSIDIES	10,680	20,000	15,118	20,000
	41200 - City Administrator's SUBTOTAL	<i>742,760</i>	<i>811,032</i>	711,145	842,615

Finance

The Finance Department handles all of 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

Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project - 2017 Morristown collections continue to lag behind those of other Tennessee communities

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Recipient of Government Finance Officers Association's Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2017.
- Recipient of Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the fiscal year ended June 30, 2016.
- Maintained a financial staff with the following certifications/designations: Certified Municipal Finance Officer (CFMO), Certified Government Financial Manager (CGFM), and Certified Fraud Examiner (CFE).

- Maintained a 95% collection rate for property taxes in 2016-17.
- Continued to implement additional procedures to strengthen the internal controls throughout various functions.
- Continued various evaluations of the City's ERP system.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Developed a fleet management plan for all functional areas of the City.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

Be a City that provides financial statement users with accurate, useful and timely information.

- To prepare the City's Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles and obtain an unqualified opinion on the financial statements from the City's independent auditor 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
- To 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.

- To continue review of processes that protect public trust and demonstrate accountability and transparency
- To continue to review processes that ensure that all payments are processed in a timely manner
- To continue to 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
- To develop written policies and procedures that ensure all grant documentation is maintained in an organized manner
- To develop a process for the tracking of all capital projects
- To ensure that all capital assets are properly recorded
- Continue to improve processes related to inventories to provide for better accountability and internal control
- To ensure proper coding of all financial transactions

Develop an annual debt report that demonstrates the strong financial management practices of the City to the citizens of Morristown, investors, and credit agencies.

- To amend or improve current policies to include benchmarks that must be maintained
- To present summary of debt in a manner that is useful to all readers

• To prepare amortization schedules for each debt issue that includes, principal, interest and other fees, if applicable

Create an internal audit program.

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

□ Comments on FY 2017 Actual and FY 2018 Projections:

• The Finance Department operations for the fiscal year ended June 30, 2017 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2018.

□ Significant Changes for FY 2019:

No significant changes.

□ Personnel Summary

FINANCE DEPARTMENT	FY 15	FY 16	FY 17	FY 18	FY19
ADMINISTRATIVE SERVICES DIRECTOR	0.5	0.5	0.0	0.0	0.0
FINANCE DIRECTOR	0	0	0	1	0
ACCOUNTING MANAGER	0	0	0	1	1
FINANCE/PURCHASING MANAGER	0	1	1	0	0
ACCOUNTING CLERK	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	1	0
ACCOUNTING TECHNICIAN	0	0	0	0	2
SENIOR ACCOUNTING TECHNICIAN	1	0	0	0	0
CITY ACCOUNTANT	2	2	2	2	1
TOTAL FINANCE DEPARTMENT	6.5	6.5	6	7	6

D	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
4	41530 -Finance				
111 S	SALARIES & WAGES	319,493	402,794	284,982	282,096
112 C	OVERTIME	6,665	2,500	5,336	2,500
134 H	HOLIDAY BONUS	1,712	2,455	2,035	2,200
210 F	FICA	19,645	25,280	18,126	17,781
212 M	MEDICARE	4,594	5,912	4,239	4,159
213 T	CRS CONTRIBUTION	47,849	60,592	43,445	42,618
214 E	EMPLOYEE HEALTH INS	63,715	101,152	68,449	98,691
217 E	EMPLOYEE LIFE INS	1,543	2,320	1,583	1,625
219 V	WORKERS COMPENSATIONS INSURANCE	6,952	7,393	7,468	7,393
221 U	JNEMPLOYMENT INSURANCE	-	-	6,875	-
310 P	POSTAL SERVICE	10,307	13,000	10,256	13,000
321 P	PRINTING SERVICES	329	500	160	500
330 L	EGAL NOTICES	800	1,200	923	1,200
341 E	ELECTRICITY	11,297	12,500	10,950	12,500
342 V	NATER & SEWER	2,543	3,500	2,758	3,500
343 N	NATURAL GAS & PROPANE	528	750	531	750
345 T	ELEPHONE SERVICES	5,808	6,000	3,504	6,000
353 A	ACCOUNTING & AUDIT SERVICES	46,000	50,650	48,300	52,950
355 C	COMPUTER/DATA SERVICE	60,172	80,000	79,297	84,000
359 C	OTHER PROFESSIONAL SERVICES	117,305	96,097	81,651	98,097
363 R	REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	400	-	400
371 S	SUBSCRIPTIONS & BOOKS	-	250	-	250
375 N	MEMBERSHIPS & DUES	2,090	1,750	1,880	1,750
378 E	EDUCATION - SEMINARS & TRAINING	3,201	4,000	1,115	2,500
383 T	TRAVEL-BUSINESS EXPENSES	2,306	5,000	2,638	4,000
399 C	OTHER CONTRACTED SERVICES	28,067	23,500	23,336	23,500
411 C	OFFICE SUPPLIES & MATERIALS	8,662	9,000	8,962	9,000
413 C	OFFICE EQUIPMENT	6,622	-	-	-
510 11	NSURANCE - GENERAL LIABILITY	1,152	1,315	1,155	1,315
514 C	OPEB FUNDING	100,000	100,000	100,000	100,000
515 P	PROPERTY TAXES	-	-	694	-
523 B	BUILDINGS - INSURANCE	93	150	116	150
533 E	EQUIPMENT- RENTAL/LEASE	9,894	12,000	9,739	12,000
	BANK SERVICE CHARGES & WIRE FEES	15	5,000	5	5,000
597 C	CASH VARIANCES	-	-	1	-
689 C	OTHER MISCELLANEOUS EXPENSES	-	-	66	-
	41530 - Finance SUBTOTAL	889,359	1,036,960	<i>830,575</i>	891,425

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 in order to carry out their functions. In accordance with purchasing laws and policies, Purchasing buys materials and other items by obtaining bids and quotes whenever prescribed by law.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Provided training to purchasing staff and began expanding its networking system.
- Communicated to vendors the purchasing requirements of the City and ensured that all vendors require a properly approved purchase order prior to conducting business.
- Purchasing continued to evaluate existing contracts and place expiring contracts out for bid. Purchasing has implemented a system to track contracts to ensure that they are renewed or rebid as necessary within a timely fashion.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- To update the purchasing policies and procedures to ensure that departments have a clear understanding of the requirements that they must follow in compliance with applicable laws. While this was a goal in the prior year, it was not accomplished due to staff turnover.
- To continue to evaluate and implement updates to the purchasing system software to
 ensure efficiency and effectiveness. This includes ensuring that current vendor listing is
 accurately maintained.
- To continue to communicate to vendors the purchasing requirements of the City and ensure that all vendors require a properly approved purchase order prior to conducting business.

□ Comments on FY 2017 Actual and FY 2018 Projections:

The Purchasing Department operations for the fiscal year ended June 30, 2017, were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2018.

□ Significant Changes for FY 2019:

• There are no major changes in this account.

□ Personnel Summary

PURCHASING	FY 15	FY 16	FY 17	FY 18	FY19
PURCHASING AGENT	1	1	1]	1
TOTAL PURCHASING	1	1	1	1	1

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41610 - Purchasing				
111 SALARIES & WAGES	41,278	37,981	34,166	36,177
112 OVERTIME	-	-	2,856	-
134 HOLIDAY BONUS	97	85	81	87
210 FICA	2,468	2,360	2,212	2,248
212 MEDICARE	488	552	517	526
213 TCRS CONTRIBUTION	6,237	5,657	5,435	5,389
214 EMPLOYEE HEALTH INS	13,073	14,365	14,224	16,401
217 EMPLOYEE LIFE INS	-	219	194	208
219 WORKERS COMPENSATIONS INSURANCE	198	1,137	1,149	1,137
310 POSTAL SERVICE	1,070	400	38	400
375 MEMBERSHIPS & DUES	39	400	144	400
378 EDUCATION - SEMINARS & TRAINING	346	1,000	-	1,000
383 TRAVEL	-	1,000	198	1,000
411 OFFICE SUPPLIES & MATERIALS	453	1,000	917	1,000
510 INSURANCE - GENERAL LIABILITY	600	1,135	998	1,135
523 BUILDINGS - INSURANCE	995	130	100	130
533 EQUIPMENT- RENTAL/LEASE	81	=	-	-
41610 - Purchasing SUBTOTAL	<i>67,423</i>	67,421	63,229	67,238

General Fund - Retiree Benefits

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

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

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• With increasing costs in premiums without plan changes and anticipated turnovers, appropriations are increased by 40% to cover increasing costs.

□ Personnel Summary

There are no personnel assigned to this function.

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41630 - General Fund-Retiree Benefits				_
262 HEALTH INS/RETIREE	370,885	500,000	495,350	700,000
41630 - General Fund Retiree Benefits SUBTOTAL	370,885	500,000	495,350	700,000

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 maintains approximately 130 personal computers, 20 servers, 25 switches, 55 printers, 80 mobile data terminal and various department-specific software applications. The City's website, www.mymorristown.com, is also maintained by the IT Department.

□ Performance and Workload Measures

Systems Supported	FY 14	FY 15	FY 16	FY 17	FY 18
Computers	125	125	119	120	120
Laptops	40	40	46	46	46
Servers	11	15	16	16	19
MDT's	75	75	75	75	75
Data Phones	43	67	70	75	75
Network Devices	50	53	54	54	54
Printers and copiers	40	42	40	40	40
Tablets (3/4G)	5	7	7	7	7
Tablets (wifi)	16	16	16	20	20
Hot Spot	0	0	1	1	1

Hardware

- Network Infrastructure WAN (wide area network) and LAN (local area network.) The WAN consists of cabling, switches, and fiber optic connections to the outlying areas of the city (Public Works, Fire Administration, Purchasing, etc...) We are currently running Cisco, Dell and HP switches with Fiber to outlying areas, Hamblen County Government, 911, Public Works, Purchasing and Parks and Recreation and Fire Administration. The LAN, at the City Center, has fiber between floors and switches and servers located in the Demarcation Room and the Server room.
- Servers The IT Department maintains 20 servers with Operating Systems ranging from Server 2008 to Server 2013. Hardware used: Dell and HP Servers.
- PC's: The IT department maintains 130 computers and approximately 40 laptops.
- Mobile Data Terminals (MDT) / Cameras We currently have approximately 80 MDT'S.
- The IT Department supports 67 data phones (smartphones) and 25 tablets (iPads and Droid tablets.) Other supported devices include over 55 printers/copiers, 53 network devices, spam filter and email archive devices, etc...

Software

- Munis: This is the city's financial software package.
- Incode: The Police Dept. 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. Also purchased was 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 MDTs which allows them to communicate with each other, Nashville, and the 911 center.
- Titan/Tracs: This software that also runs on the MDTs that allows officers to fill out offence reports.
- Document Management/Docstar: Docstar has over a million pages of documents for Finance, Police and Administration.
- Energov: Planning department software used to track development projects and permitting.
- Antivirus / Spyware: Trend Micro (cloud based, real time) antivirus is currently being used on all computer equipment.
- R.M.S (Tyler Technologies) Police Records Management System.
- Crime Mapping software for Police.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Established the ability to update software on all devices from one location. This resulted in significant time savings compared to previously having to physically touch each device.
- Deployed the use of Internet Protocol (IP) cameras for the police department. This allow for better monitoring and security.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implementation of security measures to separate the City's private network with an unsecured public network. This will also be reflected in the goals of the upcoming fiscal year to continue to enhance the security of the City's infrastructure.
- Continued the implementation of transferring servers to data racks. This is to the security and safety of the servers and protection of City infrastructure.



SAFE & SECURE COMMUNITY

• Migrated fire station systems to separate domain in order to address data traffic issues/conflicts in the virtual private local area network service (VPLS).

☐ Goals for FY 2019



HIGH PERFORMING ORGANIZATION

- Test and convert domain from mymorristown.com to mymorristown.local
- Test and explore the opportunities to upgrade GIS to ARCGis 10.6.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement inventory system for all information technology systems and peripherals.
- Migrate the City's document management system to updated available system, Eclipse.
 Additionally, continue to explore alternative solutions to fully integrate document management into the enterprise resource planning system.
- Replace the current backup software with updated software package.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• There are no significant changes to this account.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

INFORMATION TECHNOLOGY	FY 15	FY 16	FY 17	FY 18	FY19
IT DIRECTOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1

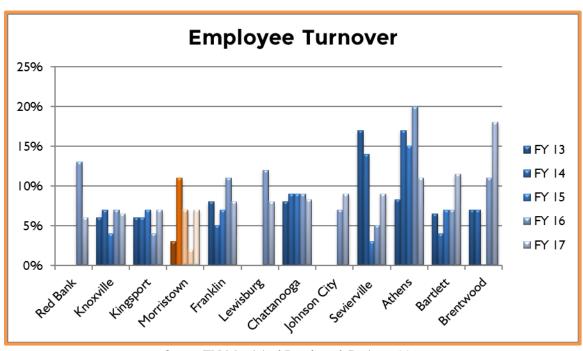
Provincia	A - t 1.1C .17	Durdmake d 17, 10	Estimated 17.10	Dudwatad 10 10
Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41640 - Information Technology				
111 SALARIES & WAGES	65.053	66,441	66,393	67,758
134 HOLIDAY BONUS	459	465	464	470
210 FICA	3,925	4,148	3,956	4,230
212 MEDICARE	918	970	925	989
213 TCRS CONTRIBUTION	9,737	9,942	9,935	10,139
214 EMPLOYEE HEALTH INS	12,818	14,488	14,477	16,538
217 EMPLOYEE LIFE INS	316	383	369	390
219 WORKERS COMPENSATIONS INSURANCE	1,070	1,137	1,149	1,137
330 LEGAL NOTICES	202	500	391	500
341 ELECTRICITY	1,506	1,600	1,460	1,600
342 WATER & SEWER	339	450	368	450
343 NATURAL GAS & PROPANE	70	100	85	100
345 TELEPHONE SERVICES	1,764	3,000	1,310	3,000
355 COMPUTER/DATA SERVICE	59,773	72,990	43,268	71,790
359 OTHER PROFESSIONAL SERVICES	-	500	-	500
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	500	-	500
371 SUBSCRIPTIONS & BOOKS	28	200	-	200
375 MEMBERSHIPS & DUES	-	250	-	250
378 SEMINARS & TRAINING	-	2,000	-	2,000
383 TRAVEL-BUSINESS EXPENSES	220	2,000	145	2,000
399 OTHER CONTRACTED SERVICES	42,340	32,600	30,000	42,600
411 OFFICE SUPPLIES & MATERIALS	130	200	147	200
413 OFFICE EQUIPMENT	-	3,000	89	-
417 ADP PARTS & COMPONENTS	7,006	9,000	6,279	9,000
429 GENERAL OPERATING SUPPLIES	-	400	-	400
431 GASOLINE & DIESEL FUEL	-	100	-	100
433 VEH PARTS/OIL/FLUID/TIRES	-	100	-	100
510 INSURANCE - GENERAL LIABILITY	4,398	4,398	4,411	4,400
523 BUILDINGS - INSURANCE	354	354	444	350
533 EQUIPMENT - RENTAL/LEASE	-	250	-	-
964 OFFICE EQUIPMENT	57,327	25,000	23,173	34,500
41640 - Information Technology SUBTOTAL	<i>269,753</i>	<i>257,466</i>	209,238	<i>276,191</i>

Human Resources

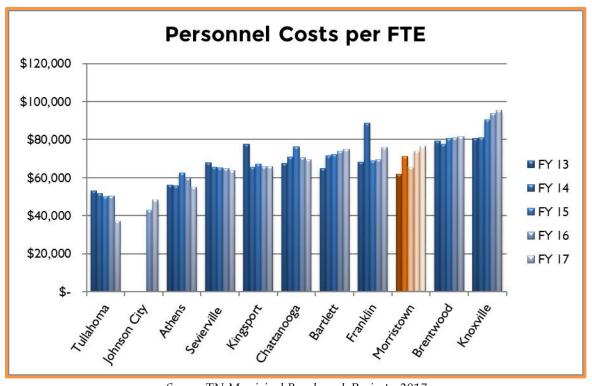
Human Resources is responsible for administering the classification and compensation program; developing policies, rules and regulations for City employees; administering the City's group insurance programs; assisting departments in the personnel management function; keeping apprised of new laws and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

□ Performance and Workload Measures

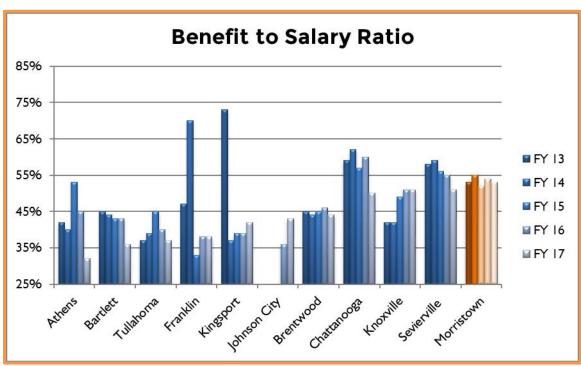
Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project - 2017 Employee turnover in Morristown is lower than most Tennessee benchmark communities.



Source TN Municipal Benchmark Project - 2017 The cost per position in Morristown is among the top third of Tennessee benchmark communities.



Source TN Municipal Benchmark Project - 2017 Morristown benefits are the highest in the benchmark group relative to salaries.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- For the sixth year, conducted the Municipal Management Academy from MTAS with the Town of Greeneville.
- In 2018, the City was certified as a "Tennessee Drug Free Workplace".
- Mandatory employee meetings with our broker, Mark III, for insurance benefits.
- Annual required training for Harassment and Title VI.



A HEALTHY & VIBRANT CITY

- Various health topics and employee seminars made available by the Clinic.
- CareHere has begun to provide services for pre-employment physicals and drug screens.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Training for the new Human Resources Coord.
- To remain a Certified Tennessee Drug Free Workplace Program.
- Re-establish and standardize the employee evaluation process for all departments.
- Continue training for the City's supervisors such as MTAS's Municipal Management Academy (MMA) program(s).
- Training of staff.
- Continue to work with Mark III on identifying cost savings for our benefit plan.
- Implement, through our software, an Employee Portal where employees can access their benefits electronically through MUNIS.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

- The reorganization of City operations discussed in the budget message affects this department. Appropriations within the department are only for human resource personnel. Those positions that were previously reflected within the department for risk management are now presented within that department. Therefore, appropriations for Human Resources are significantly less compared to the most recent fiscal year.
- Hired a replacement for Deana Williamson who left for Jefferson City.

□ Personnel Summary

HUMAN RESOURCES	FY 15	FY 16	FY 17	FY 18	FY19
ADMINISTRATIVE SERVICES COORDINATOR	0.5	0.5	0	0	0
ADMINISTRATIVE COORDINATOR	1	1	1	1	0
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
TOTAL HUMAN RESOURCES	2.5	2.5	2	2	1

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41650 - Human Resources				
111 SALARIES & WAGES	102,784	98,190	100,720	61,660
111 SALARIES & WAGES CIVIL SERVICE	-	7.200	-	-
112 OVERTIME	895	500	324	500
118 OTHER SALARIES CIVIL SERVICE	_	-	_	7,200
134 HOLIDAY BONUS	928	1,100	939	240
210 FICA	6,379	6,633	6,323	4,315
212 MEDICARE	1,492	1,551	1,479	1,009
213 TCRS CONTRIBUTION	14,478	15,735	14,085	10,343
214 EMPLOYEE HEALTH INS	25,351	28,827	26,250	16,512
217 EMPLOYEE LIFE INS	471	566	536	355
219 WORKERS COMPENSATIONS INSURANCE	2,674	2,843	2,872	2,843
221 UNEMPLOYMENT INSURANCE	-	2,000	-	1,000
310 POSTAL SERVICE	290	500	210	500
321 PRINTING SERVICES	1,572	1,900	1,100	1,900
330 LEGAL NOTICES	11,581	9,000	9,617	9,000
341 ELECTRICITY	3,776	4,200	3,650	4,500
342 WATER & SEWER	837	1,500	919	1,650
343 NATURAL GAS & PROPANE	176	300	213	300
345 TELEPHONE SERVICES	2,360	2,500	1,532	2,600
351 MEDICAL SERVICES	(925)	100	(425)	100
371 SUBSCRIPTIONS & BOOKS	-	500	-	500
375 MEMBERSHIPS & DUES	666	750	693	750
378 EDUCATION - SEMINARS & TRAINING	5,275	11,500	8,291	6,500
383 TRAVEL-BUSINESS EXPENSES	1,468	4,600	3,593	3,000
399 OTHER CONTRACTED SERVICES	61,224	7,250	-	28,550
411 OFFICE SUPPLIES & MATERIALS	2,404	2,000	-	2,000
413 OFFICE EQUIPMENT	2,565	-	-	500
428 EDUCATIONAL & TRAINING SUPPLIES	-	100	-	-
429 GENERAL OPERATING SUPPLIES	160	500	-	400
499 OTHER SUPPLIES & MATERIALS	976	500	-	500
510 INSURANCE - GENERAL LIABILITY	3,414	3,414	-	3,414
523 PROPERTY (CONTENTS) INS	312	312	-	312
533 EQUIPMENT - RENTAL/LEASE	2,486	1,500	-	2,500
41650 - Human Resources SUBTOTAL	256,069	<i>218,07</i> 1	182,921	<i>175,453</i>

Risk Management

Risk Management is responsible for liability and safety items for the City. These include Workers Comp., accidents and work place safety. Also working closely with the City's liability carrier (The Risk Pool) to be proactive in identifying possible problem areas and solutions.

The Safety Officer reports out of this department. This individual is responsible for ensuring safety policies are followed and provides the necessary safety training for employees of Public Works, Parks and Rec and Administration. Police and Fire safety are handled by those departments.

□ Performance and Workload Measures

• This is a new department that was previously reported under Public Works and Human Resources.

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Safety Committee met on a quarterly basis and provided recommendations on reducing future accidents.
- For Safety Officer, provided training for staff for Work Zones, Confined Space, Blood Borne Pathogens and other areas of need.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Training of staff.
- Begin a Risk Management Dept. to help focus on safety and liability with City Departments.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• There were no expenditures in these two years. This department was created for fiscal year 2019 with the reorganization of City operations discussed in the budget message.

□ Significant Changes for FY 2019:

• The reorganization of City operations discussed in the budget message created this department. These positions were previously reflected within the Human Resource Department and the Public Works Administration Department. There is no new funding for this department. Funding for this department was reclassified from the other departments that created this department.

☐ Personnel Summary

RISK MANAGEMENT	FY 15	FY 16	FY 17	FY 18	FY19
ADMINISTRATIVE COORDINATOR	0	0	0	0	1
SAFETY OFFICER	0	0	0	0	1
TOTAL RISK MANAGEMENT	0	0	0	0	2

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	41655 - Risk Management				
111	SALARIES & WAGES	-	-	-	106,905
134	HOLIDAY BONUS	-	-	-	1,853
210	FICA	-	-	-	6,743
212	MEDICARE	-	-	-	1,577
213	TCRS CONTRIBUTION	-	-	-	16,161
214	EMPLOYEE HEALTH INS	-	=	-	32,953
217	EMPLOYEE LIFE INS	-	-	-	616
226	CLOTHING/UNIFORM/SHOES	_	_	_	1,000
375	MEMBERSHIPS & DUES	_	_	-	1,000
378	EDUCATION - SEMINARS & TRAINING	_	_	-	5,000
383	TRAVEL-BUSINESS EXPENSES	_	_	-	2,000
399	OTHER CONTRACTED SERVICES	-	-	-	2,450
411	OFFICE SUPPLIES & MATERIALS	-	-	-	1,000
431	GASOLINE & DIESEL FUEL	-	-	-	500
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	-	-	1,500
	41655 - Risk Management SUBTOTAL	-	-	-	181,258

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.

□ Performance and Workload Measures

• This is a new department that was previously reported under legal services.

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

 Through reorganization, court administration was realigned to the supervision of the Assistant City Administrator for Finance and Administration instead of the Police Department.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- In cooperation with the City Judge to evaluate court operations and determine procedures to be implemented to improve overall efficiencies.
- Provide training to staff and began expanding its networking system.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• There were no expenditures in these two years. This department was created for fiscal year 2019 with the reorganization of City operations discussed in the budget message.

□ Significant Changes for FY 2019:

The reorganization of City operations discussed in the budget message created this
department. These positions were previously reflected within the Legal Services
Department and the Police Administration Department. There is no new funding for this
department. Funding for this department was reclassified from the other departments
that created this department.

☐ Personnel Summary

COURT ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
CITY JUDGE	0	0	0	0	1
RECORDS CLERK	0	0	0	0	1
TOTAL COURT ADMINISTRATION	0	0	0	0	2

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41665 - Court Administration				
111 SALARIES & WAGES	-	=	-	45,914
134 HOLIDAY BONUS	-	=	-	737
210 FICA	-	-	-	2,892
212 MEDICARE	-	-	-	676
213 TCRS CONTRIBUTION	-	-	-	6,932
214 EMPLOYEE HEALTH INS	-	-	-	32,689
217 EMPLOYEE LIFE INS	-	-	-	264
378 EDUCATION - SEMINARS & TRAINING	-	-	-	1,000
383 TRAVEL-BUSINESS EXPENSES	-	-	-	2,000
411 OFFICE SUPPLIES & MATERIALS	-	-	-	700
41665 - Court Administration SUBTOTAL	-	-	-	93,804

Legal Services

The Legal Services department is comprised of the City Attorney. The City Attorney is appointed by City Council. She 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 is provided through the City's risk management insurance. These services are conducted as a joint effort with the City Attorney.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• The reorganization of City operations discussed in the budget message affects this department. Appropriations within the department are only for legal services. Court Administration that was previously presented within Legal Services is being presented separately. Therefore, appropriations for Legal Services are significantly less compared to the most recent fiscal year.

□ Personnel Summary

No personnel are assigned to this department.

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41660 - Legal Services				
111 SALARIES & WAGES - ATTORNEY RETAINER	10,318	11,526	10,458	-
134 HOLIDAY BONUS	1,859	2,030	108	-
210 FICA	642	840	493	-
212 MEDICARE	150	197	115	-
213 TCRS CONTRIBUTION	-	2,014	-	-
214 EMPLOYEE HEALTH INS	12,906	28,453	14,277	-
217 EMPLOYEE LIFE INS	47	66	56	=
219 WORKERS COMPENSATIONS INSURANCE	2,139	2,275	2,298	-
352 LEGAL SERVICES	180,762	200,000	143,325	200,000
371 SUBSCRIPTIONS & BOOKS	4,189	4,500	4,483	4,500
399 OTHER CONTRACTED SERVICES	1,985	-	750	-
510 INSURANCE - GENERAL LIABILITY	1,047	1,200	1,050	1,200
523 PROPERTY (CONTENTS) INS	84	135	106	135
41660 - Legal Services SUBTOTAL	216,128	<i>253,236</i>	177,519	205,835

COMMUNITY DEVELOPMENT



Groundbreaking for Durham Landing Rd.

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.

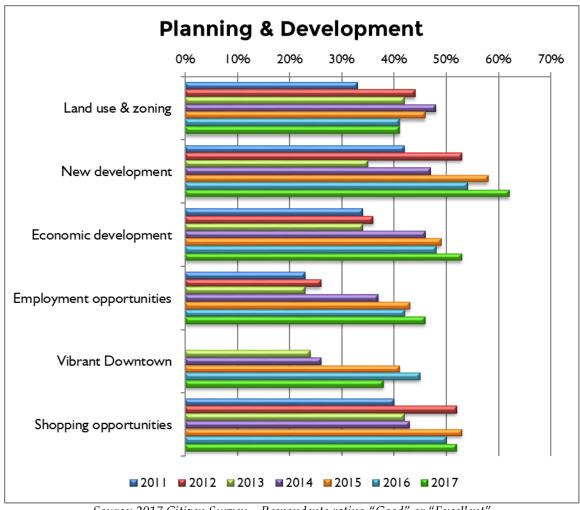
Long-range planning involves preparing studies, guidelines and policies to be implemented by the Morristown Regional Planning Commission or the Morristown City Council over periods of time ten years or greater into the future.

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 regard to annexation, subdivision development, zoning issues, and other related planning functions.

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.

□ Performance and Workload Measures



Source: 2017 Citizen Survey - Respondents rating "Good" or "Excellent"

With a growing local economy, ratings are up in almost every planning category. Ratings for economic development are generally higher in the west part of Morristown, likely reflecting the growth taking place around the Merchants Greene area.

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Continued to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Amended the Zoning Ordinance to maintain regulations that are current and relevant to modern development trends in the areas of:
 - o Updated IB-Immediate Business District
 - Updated LB-Limited Business District
 - Updated Parking Regulations
 - Updated Home Occupation provisions
 - Updated Vesting Rights provisions

- Updated automobile sales lot provisions
- Completed the 2017 National Citizen's Survey in conjunction with the National Research Center to gauge citizen opinion of city services covering a broad spectrum of topics.
- Completed PC 1101 (Urban Growth Boundary Plan) reports in relation to Tennessee State Law requirements.
- Obtained the required training hours for all Planning Commissioners and staff as mandated by the State of Tennessee.
- Maintained Continuing Professional Credit Hours as required by the American Institute of Certified Planners (AICP).
- Continued to provide administrative support to the City, Planning Commission, Board of Zoning Appeals, and City Administrator as needed.
- Provided Staff support to the Tree Board.
- Completed a draft ordinance addressing mobile food truck vendors.



THRIVING, LIVABLE NEIGHBORHOODS

Oversaw approval/development of:

Residential Developments:

- o Stone Haven Subdivision (24 lots)
- o Southwood Subdivision, Ph. 1 (16 Lots)
- o Parke Villas Apartments (63 units)
- o Larkin Place Apartments (60 apartments)
- o Annexed approximately 14 acres for residential development.
- Conducted a parking study of the Central Business District.
- Reestablished Legacy Tree Program.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Oversaw approval/development of:

Institutional Development

- o Station #4 Fire Station
- o Public Work Facility/Durham Landing
- Extension of Progress Parkway



STRONG & DIVERSE ECONOMY

- Oversaw approval/development of:
 - Commercial Developments:
 - o Texas Roadhouse Restaurant
 - o Aubrey's Restaurant
 - Olive Garden Restaurant

- Fast Pace Urgent Clinic
- SunTrust Bank
- Valvoline Oil Change
- Lowland Credit Union

Industrial Developments

- o Project Ruby (49,400 s.f.)
- o Rockline Industries (155,400 s.f.)
- o Rich Food Expansion (6,000 s.f.)
- o Kawasaki Expansion (45,000 s.f.)



A HEALTHY & VIBRANT CITY

• Acquired annual Tree City USA designation.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Continue comprehensive update of the Zoning Ordinance.
- Continue to update department record keeping and tracking system.
- 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 2017.
- Continue process to secure the American Institute of Certified Planners (AICP) Certification Maintenance for 2017.
- Maintain current adherence to the requirements of PC 1101 regarding City annexations in 2017.
- Continue to provide administrative support to the Morristown Regional Planning Commission and Board of Zoning Appeals.
- Provide internal training to the Tree Board, such as the Arbor Day Foundation's Tree Board University, to increase board involvement and understanding.
- Established active and ongoing departmental enforcement methodology pertaining to signs, zoning, and other zoning violations.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

• Develop corridor overlay for Merchant's Greene Boulevard.



Develop a street lighting policy for new commercial and residential subdivisions.



A HEALTHY & VIBRANT CITY

- Continue to serve as staff support for City Tree Board and continue to 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.
- Continue a monthly newspaper article in the Citizen Tribune promoting proper tree care and maintenance to provide increased exposure to the Board.
- 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 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this department.

□ Personnel Summary

PLANNING	FY 15	FY 16	FY 17	FY 18	FY19
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	0.5	0.5	0.5	1	1
TOTAL PLANNING	3.5	3.5	3.5	4	4

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41700 - Planning				
111 SALARIES & WAGES	200,934	218,868	221,567	230,892
134 HOLIDAY BONUS	347	355	352	374
210 FICA	12,258	13,592	13,769	14,338
212 MEDICARE	2,867	3,179	3,220	3,353
213 TCRS CONTRIBUTION	26,685	32,577	32,903	34,366
214 EMPLOYEE HEALTH INS	42,902	45,279	57,363	45,279
217 EMPLOYEE LIFE INS	891	1,261	1,209	1,330
219 WORKERS COMPENSATIONS INSURANCE	3,744	3,981	4,021	3,981
221 UNEMPLOYMENT INSURANCE	5,032	-	-	-
310 POSTAL SERVICE	339	1,000	582	1,000
321 PRINTING SERVICES	55	200	98	200
329 OTHER OPERATING SUPPLIES	1,250	1,250	1,295	800
330 LEGAL NOTICES	1,114	2,000	959	2,000
345 TELEPHONE SERVICES	490	650	636	-
351 MEDICAL SERVICES	186	100	-	100
355 COMPUTER/DATA PROCESSING	2,449	3,000	2,993	3,000
359 OTHER PROFESSIONAL SRVCS	-	200	200	200
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	1,500	-	1,500
371 SUBSCRIPTIONS & BOOKS	187	225	212	225
375 MEMBERSHIPS & DUES	981	1,500	1,092	1,500
378 EDUCATION - SEMINARS & TRAINING	310	2,250	1,020	2,250
383 TRAVEL-BUSINESS EXPENSES	749	3,000	2,438	3,000
399 OTHER CONTRACTED SERVICES	46,292	52,150	51,177	52,150
411 OFFICE SUPPLIES & MATERIALS	2,190	3,000	2,004	2,500
429 GENERAL OPERATING SUPPLIES	_	250	56	250
431 GASOLINE & DIESEL FUEL	113	500	160	500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	605	1,000	_	1,000
499 OTHER SUPPLIES & MATERIALS	1,699	1,500	1,582	1,750
510 INSURANCE - GENERAL LIABILITY	995	1,135	998	1,135
523 PROPERTY (CONTENTS) INS	80	130	100	130
533 EQUIPMENT - RENTAL/LEASE	828	1,700	657	1,200
801 GRANTS & OTHER SUBSIDIES	501,343	-	57,435	-
41700 - Planning SUBTOTAL	<i>857,915</i>	397,332	460,098	410,303

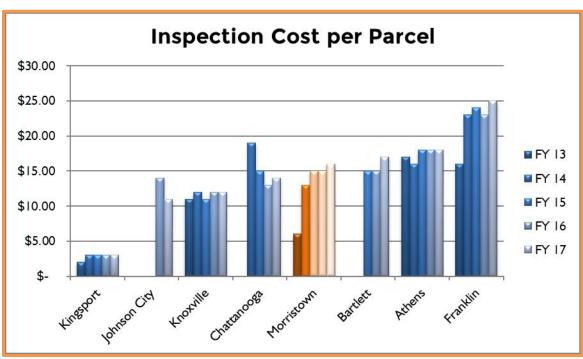
Code Enforcement

The Code Enforcement Department reports to the Chief Building Official, and is staffed with two full time personnel. The department is responsible for establishing and directing short-term and long-term programs that enhance the quality of life and physical environment within the City.

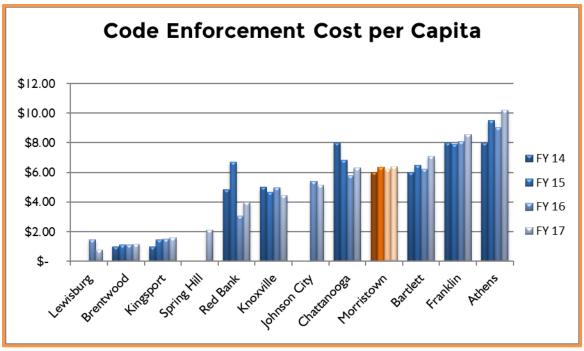
The Code Enforcement Officers' primary duties are to ensure the overall improvement of the Morristown environment, including scenic quality, safe and sanitary conditions, and citizen response through the enforcement of the codes which are established for the overall well-being and appearance of the City.

□ Performance and Workload

Tennessee Municipal Benchmark Project

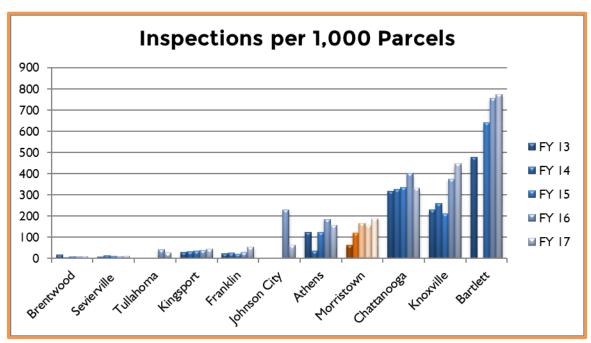


Source TN Municipal Benchmark Project – 2017 Costs of code enforcement per parcel are near the average for Tennessee Communities



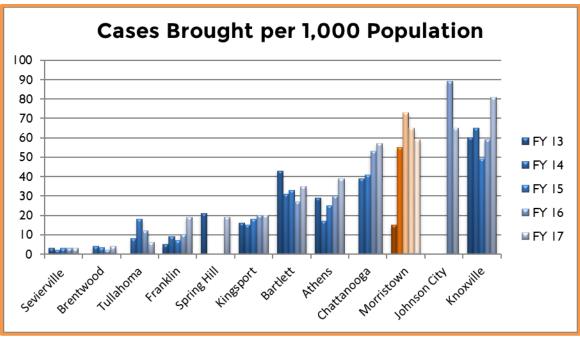
Source TN Municipal Benchmark Project – 2017

Costs of code enforcement per parcel are above average for Tennessee Communities, reflecting the emphasis placed on this effort by the City Council.



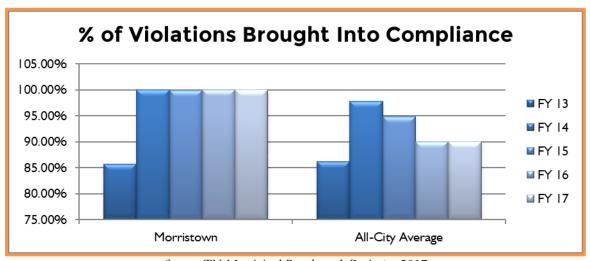
Source TN Municipal Benchmark Project – 2017

Inspections per parcel are above average for Tennessee Communities, reflecting the emphasis placed on this effort by the City Council.

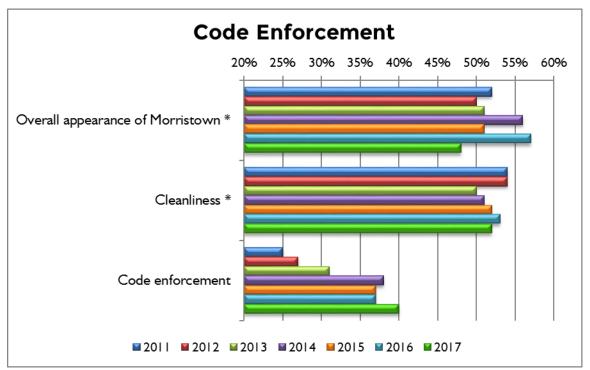


Source TN Municipal Benchmark Project - 2017

The higher that average number of code enforcement cases reflect both the emphasis placed on this effort by the City Council and the scope of the problem in the community.



Source TN Municipal Benchmark Project - 2017

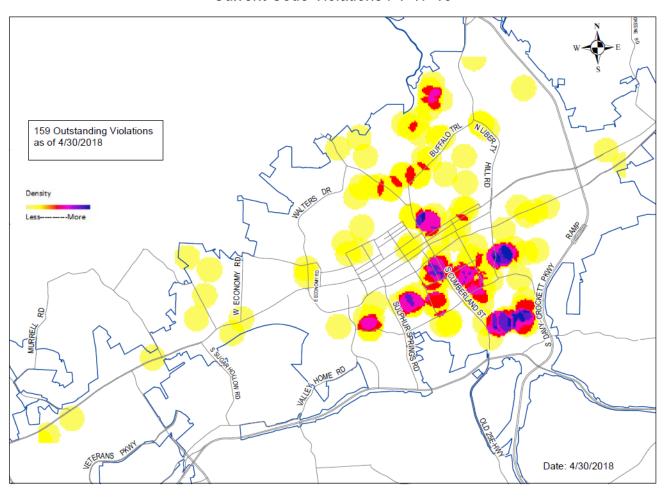


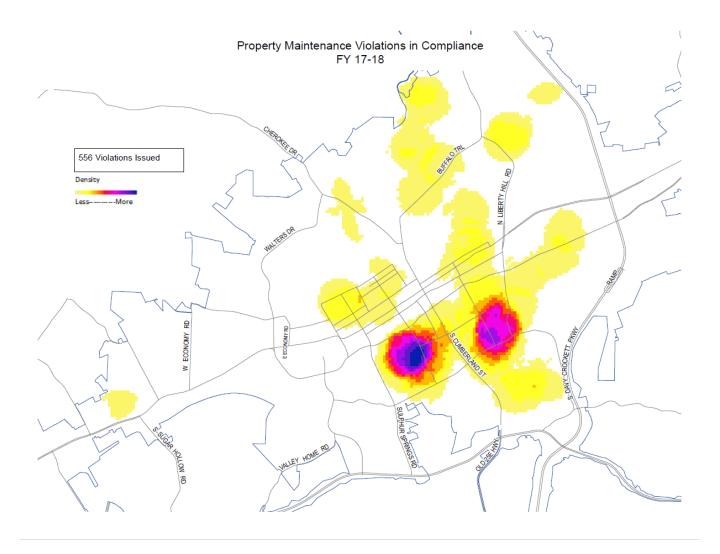
Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Despite the emphasis on code enforcement in recent years, ratings for the overall appearance and cleanliness of the community remain below other communities. Residents from the southeast part of Morristown gave the lowest ratings for appearance and cleanliness.

Task	FY 14	FY 15	FY 16	FY 17	FY 18
Property Maintenance Codes Inspections	759	1,537	2,008	1,888	2,418
Property Maintenance Codes Violation	512	1,602	2,134	1,888	2,418
Property Maintenance Cases Brought into Compliance	439	1,600	2,133	1,888	2,418
Average Days Taken to Obtain Compliance	14	14	12	12	12
Inoperable Vehicle Violations	67	114	217	194	337
Trash/ Debris Citations	26	24	110	4	13
Overgrown Lot Violations	185	1,156	1,483	688	699

Current Code Violations FY 17-18





□ Significant Accomplishments FY 2018:



THRIVING, LIVABLE NEIGHBORHOODS

• Code Enforcement Officer issued 2,418 notices of violations, removed 2,898 illegal signs and issued 337 notices for junked vehicles. The officer issued 91 citations for violations that were not remedied by the owner/manager.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Train and equip two new Code Enforcement Officers and integrate them into the Building Inspections Department by enhancing officers' knowledge and abilities to enforce adopted code requirements and achieve successful prosecution
- Enroll the Code Enforcement Officers in property maintenance training and other certification courses necessary to perform assigned duties

THRIVING, LIVABLE NEIGHBORHOODS



- Proactively target illegally installed signs to bring them into compliance
- Increase identification and remediation of blighted and dilapidated properties
- Increase the identification of illegal, non-conforming structures such as swimming pools and storage sheds, and bring them into compliance
- Proactively investigate businesses for valid, current business licenses and ensure compliance with zoning regulations

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• This department is impacted by the reorganization of City operations discussed in the budget message. Previously, this department included a position responsible for the litter crew. This position has been reorganized into its own department. However, a second codes enforcement position has been added. Thus, while it appears that the appropriations for the Code Enforcement are unchanged, appropriations specifically for codes enforcement is increasing for an additional position and associated costs.

□ Personnel Summary

CODE ENFORCEMENT	FY 15	FY 16	FY 17	FY 18	FY19
CODE ENFORCEMENT OFFICER	1	1	1	1	2
LITTER CREW COORDINATOR	1	1	1	1	0
TOTAL CODE ENFORCEMENT	2	2	2	2	2

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41710 - Code Enforcement				
111 SALARIES & WAGES	76.836	84.588	85.227	67.612
112 OVERTIME	8,802	12,000	7.432	-
115 SUPPLEMENTAL TRAINING PAY	-	1,200	1,200	_
119 HOLIDAY PAY	2.839	2,579	3.225	_
134 HOLIDAY BONUS	742	912	912	284
210 FICA	5.311	6.279	6.050	4.209
212 MEDICARE	1.242	1,469	1.415	984
213 TCRS CONTRIBUTION	13,273	15,050	14,283	10,089
214 EMPLOYEE HEALTH INS	25,605	28,769	28.779	32,783
217 EMPLOYEE LIFE INS	390	487	468	389
219 WORKERS COMPENSATIONS INSURANCE	2,139	2,275	2,298	2.275
226 CLOTHING/UNIFORM/SHOES	1,048	1,000	988	1,200
310 POSTAL SERVICE	860	1,500	997	2.000
330 LEGAL NOTICES	-	200	-	200
341 ELECTRICITY	1,506	1,595	1.437	1,595
342 WATER & SEWER	339	450	367	450
343 NATURAL GAS & PROPANE	70	100	67	100
345 TELEPHONE SERVICES	1.399	2.096	975	2.096
351 MEDICAL SERVICES	439	100	84	100
355 COMPUTER/DATA PROCESSING	-	4,500	2,993	4,500
361 REPAIR & MAINTENANCE-VEHICLES	_	1,000	225	1,000
378 EDUCATION - SEMINARS & TRAINING	569	1.625	319	2,000
383 TRAVEL-BUSINESS EXPENSES	26	1,700	-	1.500
399 OTHER CONTRACTED SERVICES	24.868	45,000	25.995	45,000
411 OFFICE SUPPLIES & MATERIALS	-	100	86	400
419 SMALL TOOLS & EOUIP	1.100	2.000	911	2.500
429 GENERAL OPERATING SUPPLIES	106	250	131	250
431 GASOLINE & DIESEL FUEL	3,450	5,000	3,954	7,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,185	3,000	2,474	3,000
510 INSURANCE - GENERAL LIABILITY	524	600	525	-
523 PROPERTY (CONTENTS) INS	42	70	53	_
533 EQUIPMENT - RENTAL/LEASE	1,029	1,500	957	1,500
689 OTHER MISCELLANEOUS EXPENSES	18	-	-	-
971 MOTOR EQUIPMENT	37,850	-	-	-
41710 - Code Enforcement SUBTOTAL	215,607	228,994	<i>194,827</i>	195,016

Engineering

The Engineering Department, under the supervision of the Assistant City Administrator of 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 reports progress of active capital projects and maintenance programs, provides survey and mapping information, create easement documents, development of technical specifications related to infrastructure, provides technical reviews for all site development plans, and performs design work on special projects when directed.

□ Performance and Workload Measures

Task	FY 14	FY 15	FY 16	FY 17	FY 18				
Right of Way Management									
Roadway Access Permits	4	11	9	22	30				
Roadway Access Permit Inspections	16	33	27	66	90				
Work in Right of Way									
Atmos Energy	22	25	15	3	14				
ATT	18	0	6	13	6				
Private	3	44	25	8	5				
MUS	0	0	30	3	3				
Inspections	92	77	76	27	28				
Street Inventory & Evaluation (miles)	190	206	206	206	206				

Task	FY 14	FY 15	FY 16	FY 17	FY 18
Signal Inventory Management & Mapping	21	157	165	165	165
Emergency Signal Calls	31	84	95	55	38
Non Emergency Calls for Service	123	300	543	424	360

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Surveyed city properties and new buildings to update GIS mapping.
- Began using software for pavement management.



THRIVING, LIVABLE NEIGHBORHOODS

- Assisted and managed major construction projects including:
 - TDOT Projects

Projects Completed

- Traffic Signal S. Liberty Hill Road at E. Main Street
- Regional Wayfinding [Wayfinding signs for Morristown, Jefferson City, White Pine & Hamblen County.]

Projects Under Design

- o Road Rehab E Morris Blvd Hwy 25 to E. AJ Hwy
- o Road Widening Central Church Road
- Annual Street Maintenance Project
- Assisted GIS department in mapping construction activities in road and Right of Way.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Began using information from sidewalk assessment in GIS to repair sidewalks and install new ADA ramps.
- Continued to update inventory and condition assessment of infrastructure including all streets and street signs. Information was inserted into the GIS system to aid in the management of the infrastructure.



STRONG & DIVERSE ECONOMY

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

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

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

THRIVING, LIVABLE NEIGHBORHOODS



- Begin construction and manage the following TDOT projects:
 - o Road Rehab [W. AJ Hwy Walters Dr. to N. Fairmont Ave.]
 - o Freddie Kyle Greenway [Turkey Creek Greenway Phase 4]
- Reevaluate the list of storm water capital improvement projects and schedule a construction timeline.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Maintain and survey the condition of the City's major infrastructure including:
 - o Sidewalks
 - Streets
 - Storm water / drainage systems
- Survey City property and related issues and projects
- Evaluate long-term plans for the following:
 - Paving
 - TDOT Projects
 - Sidewalks



STRONG & DIVERSE ECONOMY

 Support economic development through development plan review, field inspection and other activities to assure quality development.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

ENGINEERING	FY 15	FY 16	FY 17	FY 18	FY19
ADMINISTRATIVE SECRETARY	0.3	0.3	0.5	0	0
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2.3	2.3	2.5	2	2

Passinkian	A atual 16 18	Dudwahad 17-10	Estimated 17. 10	Durd wat and 10-10
Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41800 - Engineering				
111 SALARIES & WAGES	94,145	95,269	97,151	99,094
112 OVERTIME	7,166	7,000	3,497	7,000
134 HOLIDAY BONUS	365	380	386	386
210 FICA	6,161	6,364	6,279	6,602
212 MEDICARE	1,441	1,488	1,468	1,544
213 TCRS CONTRIBUTION	15,111	15,254	14,451	15,823
214 EMPLOYEE HEALTH INS	25,381	28,815	27,893	32,920
217 EMPLOYEE LIFE INS	400	549	536	571
219 WORKERS COMPENSATIONS INSURANCE	2,460	2,616	2,643	2,616
226 CLOTHING/UNIFORM/SHOES	190	1,000	785	1,000
310 POSTAL SERVICE	18	200	23	200
330 LEGAL NOTICES	-	750	1,203	1,000
345 TELEPHONE SERVICES	2,281	2,600	2,352	1,800
355 COMPUTER AND DATA PROCESSING	2,449	3,000	2,993	3,000
371 SUBSCRIPTIONS & BOOKS	183	250	305	500
375 MEMBERSHIPS & DUES	1,527	2,500	1,572	2,500
378 EDUCATION - SEMINARS & TRAINING	145	1,500	_	1,500
383 TRAVEL-BUSINESS EXPENSES	598	1,250	468	1,250
399 OTHER CONTRACTED SERVICES	40,706	51,700	53,741	41,700
411 OFFICE SUPPLIES & MATERIALS	1,174	2,500	1,253	2,500
413 OFFICE EQUIPMENT	2,475	2,500	1,436	2,500
421 COMPUTER SOFTWARE	2,045	2,500	2,340	2,500
429 GENERAL OPERATING SUPPLIES	2,746	2,500	2,262	2,500
431 GASOLINE & DIESEL FUEL	1,066	3,500	1,085	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,714	1,200	227	1,200
499 OTHER SUPPLIES & MATERIALS	249	250	40	250
510 INSURANCE - GENERAL LIABILITY	1,932	2,105	1,938	2,105
523 PROPERTY (CONTENTS) INS	155	250	195	250
533 EQUIPMENT - RENTAL/LEASE	888	2,500	1,761	2,000
999 OTHER EQUIPMENT	3,405	-	-	-
41800 - Engineering SUBTOTAL	<i>218,576</i>	242,290	230,283	240,311

Geographic Information System

An alliance of the City of Morristown, Hamblen County, Regional 911, and the Morristown Utility System will provide needed GIS data coordination for the four organizations.

A geographic information system (GIS) is a collection of computer hardware, software, and geographic data that is used in concert to capture, manage, analyze, and display all forms of geographically referenced information. With that said, another way to visualize GIS is to think of it as a smart map. One in which we are able to associate database information to points (fire hydrants or manholes), lines (street centerlines or water mains), and polygons (parcel boundaries or soil types). This information, stored in a centralized data repository, can then be used to create maps or perform analysis so that informed decisions can be made.

The GIS management group provides oversight and guidance with regard to 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. One goal of the GIS unit is to carry out its mission in the most practical, cost-effective, and efficient manner possible.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Attended Census 2020 training.
- Hired GIS Manager.
- Assisted County with the interview process for their GIS position.



THRIVING, LIVABLE NEIGHBORHOODS

- Generated two-foot contours using LIDAR data.
- Partnered with WAZE to provide updated traffic flow information.
- Created a hyperlink in the parcel layer to review tax cards.
- Continued to correct 911 addressing errors.
- Created Legacy Tree Story Map.
- Created Legacy Inspection app.
- Created School Locator app.
- Created Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued to update Sidewalk inventory.
- Created a street pavement app.



SAFE & SECURE COMMUNITY

Continued to support Crime Mapping for Police Department.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Continue to develop and release applications for Government and Public use.
- Support pre-incident planning and fire hydrant inspection for Fire Department.
- Development of apps for Storm Water projects for Public Works.
- Assist Highway Department in utilizing web apps for planning purposes.
- To complete bringing MUS Fiber information onto the GIS system for their use.
- Work with MUS to support Cityworks integration and streamline sharing of information
- Provide continued support to Regional 911
- Integrate LIDAR data into our existing maps and to use information for future maps.
- Begin implementing Next Generation 9-1-1 standards in addressing work flow.
- Provide thorough review of 2020 Census addresses.
- Create Survey Monuments Map
- Create mobile app for Stormwater Crew projects.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

☐ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

GIS DEPARTMENT	FY 15	FY 16	FY 17	FY 18	FY19
GIS MANAGER	0	0	0	0	1
GIS TECHNICIAN	2	2	2	2	1
TOTAL GIS DEPARTMENT	2	2	2	2	2

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41810 - Geographic information System				
111 SALARIES & WAGES	123.973	129.386	100,420	120,594
134 HOLIDAY BONUS	184	195	206	184
210 FICA	7,561	8,034	5,992	7,488
212 MEDICARE	1,768	1,879	1,478	1,751
213 TCRS CONTRIBUTION	18,453	19,256	15,458	17,948
214 EMPLOYEE HEALTH INS	25,478	28,962	34,956	33,012
217 EMPLOYEE LIFE INS	617	745	614	695
219 WORKERS COMPENSATIONS INSURANCE	2,139	2,275	2,298	2,275
310 POSTAL SERVICE	33	200	74	200
341 ELECTRICITY	3,766	3,952	3,650	3,952
342 WATER & SEWER	848	1,000	916	1,000
343 NATURAL GAS & PROPANE	176	242	199	242
345 TELEPHONE SERVICES	2,948	2,900	2,329	2,900
351 MEDICAL SERVICES	-	-	-	100
355 COMPUTER/DATA SERVICE	53,000	63,000	53,000	50,000
375 MEMBERSHIPS & DUES	-	750	-	750
378 EDUCATION - SEMINARS & TRAINING	325	2,000	868	2,000
383 TRAVEL-BUSINESS EXPENSES	1,524	4,000	2,879	4,000
399 OTHER CONTRACTED SERVICES	20,175	5,000	16,654	10,000
411 OFFICE SUPPLIES & MATERIALS	184	1,000	114	1,000
429 GENERAL OPERATING SUPPLIES	40	750	_	750
431 GASOLINE & DIESEL FUEL	81	500	123	500
499 OTHER SUPPLIES & MATERIALS	-	2,000	_	2,000
510 INSURANCE - GENERAL LIABILITY	702	800	704	800
523 PROPERTY (CONTENTS) INS	59	90	73	90
533 EQUIPMENT - RENTAL/LEASE	763	1,000	747	1,200
41810 - Geographic Information System SUBTOTAL	<i>264,797</i>	<i>279,916</i>	<i>243,752</i>	265,431

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.

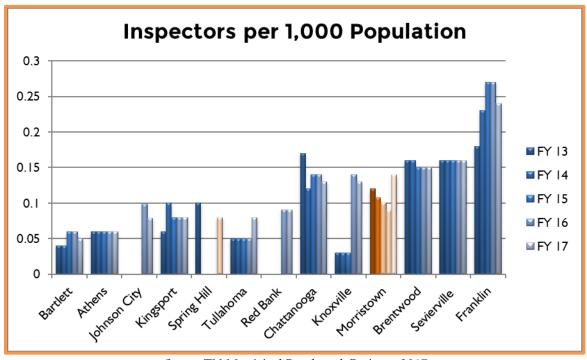
Inspectors have daily contact with many different members of the public which requires a unique understanding of codes and ordinances. Inspectors work closely with every type of profession, business, vocation, trade and craft. They must also work with the State of Tennessee Departments of Commerce and 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.

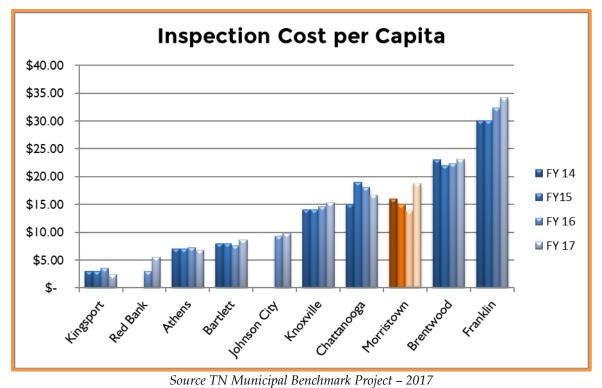
□ Performance and Workload Measures

Tennessee Municipal Benchmark Project

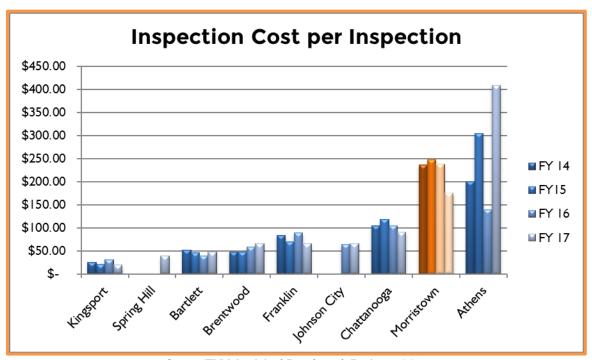


Source TN Municipal Benchmark Project – 2017

The rate of development activity in Morristown is part of the reason that staff levels are higher than other communities.

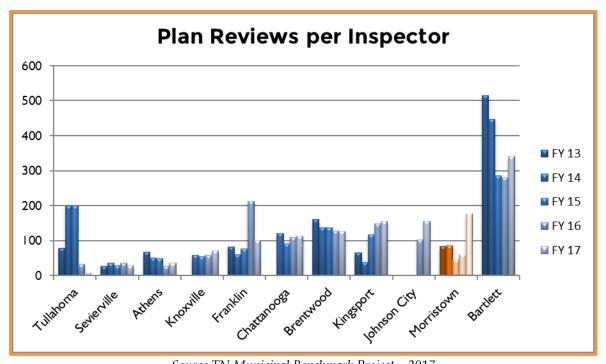


Inspection costs are higher than average in Morristown due to the rate of development activity as regional hub.



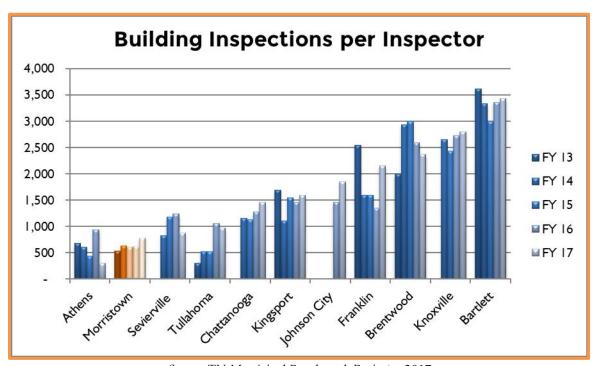
Source TN Municipal Benchmark Project - 2017

Inspection costs per inspection are higher than average in Morristown due to the distance between development projects. We also suffer from a lack of inspectors with multiple certifications.



Source TN Municipal Benchmark Project – 2017 The rate of development activity in Morristown is part of the reason that staff plan review levels are higher than other

communities.



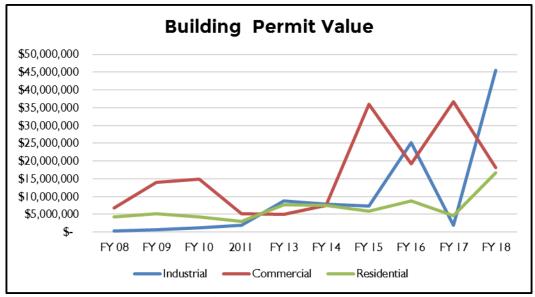
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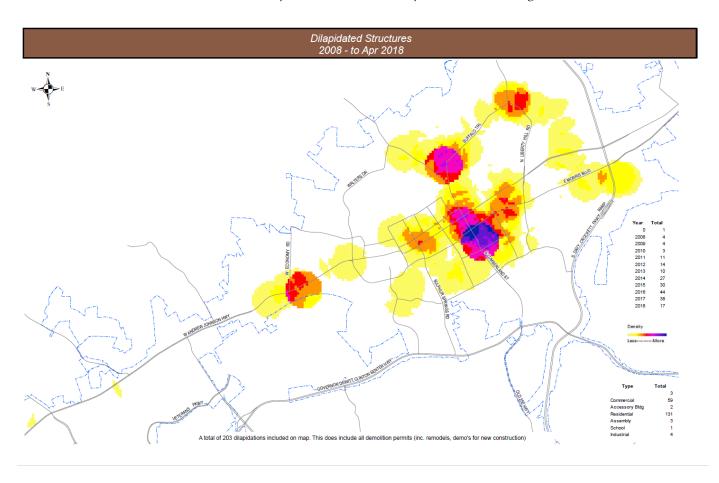
Task	FY 14	FY 15	FY 16	FY 17	FY 18
Residential permits	48	52	67	69	108
Residential Building Values	7,438,137	5,866,928	8,811,906	4,680,975	16,677,323
Residential Building Fees	27,251	23,063	32,460	20,035	59,129
Accessory Building Permits	32	27	30	25	33
Accessory Building Values	567,479	550,295	142,886	113,923	181,450
Accessory Building Fees	2,715	2,758	705	820	1,287
Commercial permits	44	69	58	78	58
Commercial Building value	7,520,946	35,898,162	19,260,324	36,752,585	18,059,773
Commercial Permit Fees	27,723	95,212	53,247	96,755	53,601
Industrial Permits	10	8	7	5	14
Industrial Values	7,837,153	7,290,900	25,072,655	1,880,800	45,410,538
Industrial Permit Fees	18,585	17,737	53,753	5,786	99,321

Task	FY 14	FY 15	FY 16	FY 17	FY 18
Educational Building Permits	7	1	3	1	0
Educational Building Values	3,112,300	99,000	4,783,475	98,000	0
Educational Permit Fees	9,046	456	10,619	452	0
Job Trailer Permits	1	8	7	7	4
Job Trailer Permit Fees	50	400	350	350	195
Sign Permits	44	66	104	162	75
Sign Permit Fees	2,910	4,950	8,712	9,405	3,874
Demolition Permits	8	24	25	31	27
Demolition Permit Fees	400	1,100	1,250	1,550	143
Electrical Permits	221	189	214	219	442
Electrical Permit Fee	12,738	13,029	12,934	15,632	44,596
Gas Permits	48	88	98	104	85
Gas Permit Fees	1,592	2,787	3,363	3,563	2,293
Mechanical Permits	59	84	84	87	185
Mechanical Permit Fees	26,805	21,479	51,288	36,366	54,424
Plumbing Permits	126	114	131	129	143
Plumbing Permit Fees	74,207	43,342	12,388	19,251	13,874
Sewer Connection Permits	14	3	0	0	0
Sewer Connection Permit Fees	84,300	15,400	0	0	0

Permit Valuation	FY 14	FY 15	FY 16	FY 17	FY 18
Industrial	7,837,153	7,290,900	25,072,655	1,880,800	45,410,538
Commercial	7,520,946	35,898,162	19,260,324	36,752,585	18,059,773
Residential	7,438,137	5,866,928	8,811,906	4,680,975	16,677,323



A booming Morristown economy is reflected by permit values with upturns in both industrial and residential development while commercial permits remain strong.



□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Established inspection protocols for all sign installations.
- Hired multi- certified building inspector upon retirement of one building inspector increased departmental flexibility and customer service
- Continued to provide prompt, courteous service to citizens and contractors seeking permits and inspections.
- New electrical inspector acquired ICC Code Council certifications.
- Maintained required training to meet state requirements for all inspectors.
- Increased use of electronic permit processing to reduce wait time and increase convenience for applicants



THRIVING, LIVABLE NEIGHBORHOODS

- Identified 31 blighted properties within the City.
- Held two public hearings for demolition of blighted properties within the City



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

 Re-purposed laptop computers to allow for inspection updates in the field, reducing administrative time and increasing productivity

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Continue cross-training of inspectors
- Transition enforcement of the adopted Property Maintenance Code to dedicated new Code Enforcement personnel
- Equip and train new code enforcement officers
- Maintain required training to meet state requirements for inspectors
- Update permitting software for better alignment with international building code



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to identify and remedy dilapidated structures
- Continue to educate citizens about permit requirements for pools, accessory structures and re-roofing projects

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

INSPECTIONS	FY 15	FY 16	FY 17	FY 18	FY19
CHIEF BUILDING OFFICIAL	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1
ELECTRICAL INSPECTOR	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	5

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	42400 - Inspections				
111	SALARIES & WAGES	263,381	265,931	263,482	274,420
134	HOLIDAY BONUS	2,868	1,545	1,658	1,560
210	FICA	16,126	16,584	16,433	17,111
212	MEDICARE	3,771	3,878	3,843	4,002
213	TCRS CONTRIBUTION	39,413	39,747	39,289	41,011
214	EMPLOYEE HEALTH INS	61,364	72,156	70,912	82,413
217	' EMPLOYEE LIFE INS	1,204	1,532	1,454	1,581
219	WORKERS COMPENSATIONS INSURANCE	5,348	5,687	5,791	5,687
226	CLOTHING/UNIFORM/SHOES	1,026	1,000	1,217	1,000
310	POSTAL SERVICE	2,060	1,500	584	1,200
321	PRINTING SERVICES	-	300	147	300
330	LEGAL NOTICES	735	1,200	601	1,200
341	ELECTRICITY	3,766	4,180	3,592	4,180
342	WATER & SEWER	848	1,000	917	1,000
343	NATURAL GAS & PROPANE	231	300	143	300
345	TELEPHONE SERVICES	5,756	5,000	4,375	5,000
351	MEDICAL SERVICES	28	-	109	100
355	COMPUTER/DATA PROCESSING	-	3,000	2,993	3,000
359	OTHER PROFESSIONAL SRVCS	-	-	-	-
371	SUBSCRIPTIONS & BOOKS	1,172	500	411	500
375	MEMBERSHIPS & DUES	395	600	460	500
378	EDUCATION - SEMINARS & TRAINING	1,357	1,800	1,467	1,800
383	TRAVEL-BUSINESS EXPENSES	247	1,500	362	1,800
399	OTHER CONTRACTED SERVICES	69,815	53,500	67,332	78,500
411	OFFICE SUPPLIES & MATERIALS	989	500	507	800
413	OFFICE EQUIPMENT	-	3,100	-	1,000
419	SMALL TOOLS & EQUIP	-	-	-	1,000
431	GASOLINE & DIESEL FUEL	2,142	3,500	2,021	3,500
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	302	1,500	357	1,500
499	OTHER SUPPLIES & MATERIALS	521	500	337	500
	INSURANCE - GENERAL LIABILITY	1,989	2,270	1,995	2,270
523	PROPERTY (CONTENTS) INS	160	256	201	256
	EQUIPMENT - RENTAL/LEASE	3,347	2,400	2,740	1,800
	OTHER MISCELLANEOUS EXPENSES	18	-	18	-
971	MOTOR EQUIPMENT	23,243	52,000	49,097	-
	42400 - Inspections SUBTOTAL	<i>513,622</i>	548,466	544,845	<i>540,791</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: maintaining and oversight of current landscaped areas of City Assets, which include City buildings, Parks and rights-of-way, also assist the public in recommendations on proper planting techniques and types of plants, and to render design assistance when needed.

□ Performance and Workload Measures

• This is a new department.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Hire an individual with the necessary qualifications to implement a wide range vegetation and beautification program for the City.
- Begin reviewing City assets and determine action plans to address any items to enhance the appearance of those assets.
- Begin reviewing current rights-of-way and roadside areas to determine any enhancements that may be appropriate.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• This is a new department.

□ Significant Changes for FY 2019:

• This is a new department.

□ Personnel Summary

NATURAL RESOURCE MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
HORTICULTURALIST	0	0	0	0	1
MAINTENANCE WORKER	0	0	0	0	2
TOTAL NATURAL RESOURCE MAINTENANCE	0	0	0	0	3

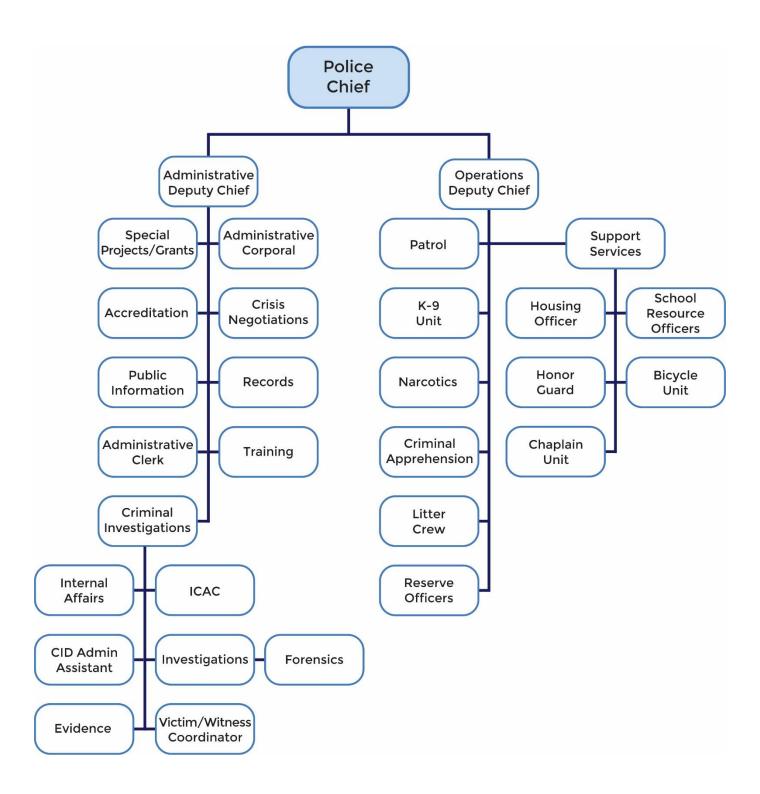
Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
45100 - Natural Resource Maintenance				
111 SALARIES & WAGES	-	-	-	108,018
134 HOLIDAY BONUS	-	-	-	275
210 FICA	-	-	-	6,714
212 MEDICARE	-	-	-	1,570
213 TCRS CONTRIBUTION	-	-	-	16,092
214 EMPLOYEE HEALTH INS	-	-	-	49,203
217 EMPLOYEE LIFE INS	-	-	-	622
329 OTHER OPERATING SUPPLIES	-	-	-	700
375 MEMBERSHIPS & DUES	-	-	-	1,000
337 LANDSCAPING	-	-	-	10,000
378 EDUCATION - SEMINARS & TRAINING	-	-	-	1,500
383 TRAVEL-BUSINESS EXPENSES	-	-	-	2,000
399 OTHER CONTRACTED SERVICES	-	-	-	45,000
411 OFFICE SUPPLIES & MATERIALS	-	-	-	1,500
413 OFFICE EQUIPMENT	-	-	-	3,000
419 SMALL TOOLS & EQUIP	-	-	-	7,500
429 GENERAL OPERATING SUPPLIES	-	-	-	200
431 GASOLINE & DIESEL FUEL	-	-	-	500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	-	-	1,000
533 EQUIPMENT - RENTAL/LEASE	-	=	-	1,200
45100 - Natural Resource Maintenance SUBTOTAL	-	-	-	<i>257,594</i>

POLICE DEPARTMENT



Police Tactical Response Team Running Training Drill

Police Organization Chart



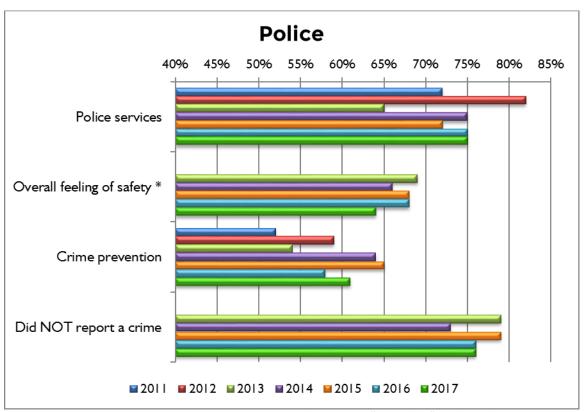
Police Administration

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 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: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

The overall feeling of safety falls below other communities with the lowest ratings coming from residents in the southern half of the community. The rating for crime prevention was worst in the southeast part of town, but interestingly, the number of residents who did not report a crime was generally higher in the southeast.

Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project - 2017

Morristown spends more for police services per capita than the average community in the benchmarking project. This is partially due to the large daytime population that comes from residents commuting to Morristown to work and shop. Over the last three years the difference between Morristown and the average community has increased each year.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

Administration

- The Morristown Police Department continues to maintain accreditation status from Tennessee Law Enforcement Accreditation Program. The Department participates in the Tennessee Municipal Benchmarking Program.
- The Morristown Police Department received the following grants:
 - o Department of Justice Justice Assistance Grant
 - o Tennessee Highway Safety Office Enhanced Enforcement Grant
 - o Homeland Security Grant-Tactical Equipment

These grants totaled more than \$35,000

- The MPD had a successful grant monitoring and audit from the Tennessee Safety Office. The Department of Justice grant reporting was approved by the Grant Program Manager.
- Management level training was conducted for all police and civilian supervisors.
- Multiple operations were conducted in conjunction with other law enforcement agencies including: Tennessee Highway Patrol, Tennessee Bureau of Investigation, Federal Bureau of Investigation, Drug Enforcement Agency, the Federal Department of Homeland Security, and the Third and Fourth Judicial Task Forces. These operations were to address local and regional crime problems.

Special Response Team

- In 2017, Special Response Team members were trained to operate and utilize the newly acquired Tactical Armored Vehicle (MRAP).
- The Special Response Team received 88 hours of specialized instruction throughout the year.

Training

- The MPD conducted 6, 40-hour General In-Service classes in the department, completing all the state-mandated training for personnel.
- A 44-hour General In-service was conducted for all Reserve Officers.
- The training division added 3 field training officers to the program.
- Conducted training for other organizations; including the Regional Law Enforcement Academy.



SAFE & SECURE COMMUNITY

Administration

• The Department conducted a community meeting with non-profit service providers to enhance police and community relations.

Project Safe Neighborhood

- Investigated 124 possible PSN cases which resulted in 7 cases referred for federal prosecution
- Conducted Interstate Nexis identification on 41 firearms and 509 rounds of various types of ammunition on 27 suspected federal firearms violators which assisted other local, state and federal agencies with federal prosecution.
- Appeared in federal court as an identified opinion on several federal cases involving firearms and ammunition which resulted in federal convictions on several individuals.
- Assisted local, state and federal agencies by providing identification of unknown firearms on multiple occasions.

Special Response Team

- Assisted the Investigations Division in the service of high risk warrants.
- Assisted federal agencies with high risk search warrants.
- Assisted the Narcotics Division in the service of high risk warrants; all were successful and resulted in felony arrests.



A HEALTHY & VIBRANT CITY

<u>Training</u>

Conducted a seven-session Citizen's Police Academy.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

Administration

- Complete policy review and revision by the Senior Policy Review Committee.
- Complete required Tennessee Information Enforcement System (T.I.E.S.) recertification for all department certified operators.
- Provide personnel with information on how to access training records through the electronic records management system.
- To re-implement the Tennessee Incident Based Reporting System (TIBRS) "Tip of the Week" through email and briefing slide show.

Training

- To integrate the new Active Killer policy into the 2018 General In-Service Active Killer Training.
- To conduct a two day STOPS class for Field Training Officers and selected new officers. To ensure all department personnel receive state-mandated in-service training



SAFE & SECURE COMMUNITY

Administration

- Restructure Support Services to better proactively address community concerns, school safety issues and downtown business district safety perceptions during peak business hours and community events. This will also allow the department to streamline the process of providing security during city council meetings and municipal court proceedings.
- Implement new body-worn camera program partially funded with the Department of Justice Body-Worn Camera Policy and Implementation Program.
- Increase community contacts in the central business district during peak business hours.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

☐ Significant Changes for FY 2019:

- The reorganization of City operations discussed in the budget message affects this department. The change involving Court Administration moves a position from Police Administration to Court Administration.
- In addition to reorganization changes, presentation changes have been made to more accurately reflect the role of individuals within the Police Department. This allows for better presentation of information to the public. The two deputy chiefs are being presented under Police Administration. Those two positions have been presented under the Patrol and Traffic Division. The accreditation manager has been reclassified from Police Administration and presented under the Police Support Division. Chaplains have been reclassified to their own department. The results of these reporting changes are reclassified from other departments. There is no new funding for personnel.

□ Personnel Summary

POLICE ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	0	0	0	0	2
POLICE RECORDS CLERK	2	2	2	2	1
POLICE RECORDS TECHNICIAN	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
POLICE ACCREDIATION MANAGER	1	1	1	1	0
TOTAL POLICE ADMINISTRATION	6	6	6	6	6

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	42110 - Police Administration				
111	SALARIES & WAGES	297,322	309,596	309,502	393,317
112	OVERTIME	171	500	129	500
119	HOLIDAY PAY	-	-	-	4,751
134	HOLIDAY BONUS	3,119	3,650	3,332	4,438
210	FICA	18,018	19,452	19,404	24,986
212	MEDICARE	4,214	4,549	4,538	5,844
213	TCRS CONTRIBUTION	44,707	46,623	46,282	59,887
214	EMPLOYEE HEALTH INS	76,207	86,548	86,254	99,172
217	EMPLOYEE LIFE INS	1,443	1,783	1,694	2,266
219	WORKERS COMPENSATIONS INSURANCE	6,418	6,824	6,894	6,824
226	CLOTHING/UNIFORM/SHOES	4,360	1,000	700	1,000
310	POSTAL SERVICE	233	700	398	700
321	PRINTING SERVICES	-	400	-	400
330	LEGAL NOTICES	54	200	56	200
341	ELECTRICITY	44,055	45,000	41,473	45,000
342	WATER & SEWER	8,537	12,000	10,452	12,000
343	NATURAL GAS & PROPANE	1,950	3,000	1,902	3,000
345	TELEPHONE SERVICES	20,332	21,000	12,986	21,000
351	MEDICAL SERVICES	98	150	84	150
355	COMPUTER/DATA PROCESSING	28,432	69,310	27,149	75,000
359	OTHER PROFESSIONAL SRVCS	805	1,000	499	1,000
361	REPAIR & MAINTENANCE-VEHICLES	1,026	500	-	500
371	SUBSCRIPTIONS & BOOKS	591	850	578	700
375	MEMBERSHIPS & DUES	3,690	4,640	3,846	2,600
378	EDUCATION - SEMINARS & TRAINING	1,870	3,300	2,345	3,300
383	TRAVEL-BUSINESS EXPENSES	7,897	11,065	10,971	4,500
399	OTHER CONTRACTED SERVICES	4,140	-	-	-
411	OFFICE SUPPLIES & MATERIALS	938	1,200	804	1,200
413	OFFICE EQUIPMENT	982	500	330	1,900
419	SMALL TOOLS & EQUIP	-	250	-	4,750
429	GENERAL OPERATING SUPPLIES	393	1,100	1,542	950
431	GASOLINE & DIESEL FUEL	1,995	3,500	1,635	3,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,500	344	1,500
510	INSURANCE - GENERAL LIABILITY	5,654	6,455	5,671	6,455
523	PROPERTY (CONTENTS) INS	455	728	571	728
533	EQUIPMENT- RENTAL/LEASE	2,578	4,000	3,120	4,000
615	SEX OFFENDERS ADMINISTRATION	1,250	1,650	1,000	1,650
805	DOJ JAG GRANT	13,286	-	-	-
	42110 - Police Administration SUBTOTAL	607,220	<i>674,523</i>	606,485	<i>799,168</i>

Police Support

The Police Support division consists of a Support Services Supervisor, a Support Services Corporal, a Housing Officer, four School Resource Officers and an Accreditation Manger. The Bicycle Unit and Honor Guard are also part of the support team.

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

A contract between the City of Morristown and the Morristown Housing Authority (MHA) established the position of a police coordinator 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 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.

□ Performance and Workload Measures

• This is a new department that was previous reported under Police Administration and Patrol.

□ Significant Accomplishments FY 2018:



SAFE & SECURE COMMUNITY

- School Resource Officers responded to 1,386 calls for assistance, an increase from the 959 last year, contributing to another safe school year with no major incidents.
- School Resource Officers conducted 153 meetings and presentations within the school system.
- The Housing Liaison/Crime Prevention Officer participated in 85 meetings and presentations and responded to 842 calls for assistance.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- To have the Morristown Housing and School Resource Officers participate in 8 to 16 hours of training regarding response to critical incidents inside the school system.
- To increase communication between support services personnel and the narcotics/vice division.



SAFE & SECURE COMMUNITY

• To have the Morristown Housing and School Resource Officers participate in 8 to 16 hours of training regarding response to critical incidents inside the school system.

Comments on FY 2017 Actual and FY 2018 Projections:

• There were no expenditures in these two years. This department was created for fiscal year 2019 with the reorganization of City operations discussed in the budget message.

□ Significant Changes for FY 2019:

• Presentation changes have been made to more accurately reflect the role of individuals within the Police Department. This allows for better presentation of information to the public. The Police Support Division has been created for better presentation. Officers with the following responsibilities have been reclassified to Support Services: School Resource Officers, Criminal Apprehension, Morristown Housing Authority and Other Support Services. The results of these reporting changes are reclassified from other departments. There is not a funding increase for personnel.

□ Personnel Summary

POLICE SUPPORT	FY 15	FY 16	FY 17	FY 18	FY19
POLICE SERGEANT	0	0	0	0	1
POLICE LIEUTENANT	0	0	0	0	1
POLICE CORPORAL	0	0	0	0	2
POLICE ACCREDITATION MANAGER	0	0	0	0	1
SCHOOL RESOURCE OFFICER	0	0	0	0	3
INTERNET CRIMES AGAINST CHILDREN	0	0	0	0	1
CRIMINAL APPREHENSION UNIT	0	0	0	0	2
VICTIM WITNESS COORDINATOR	0	0	0	0	1
MORRISTOWN HOUSING AUTHORITY OFFICER	0	0	0	0	1
TOTAL POLICE SUPPORT	0	0	0	0	13

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	42115 - Police Support				
111	SALARIES & WAGES	-	-	-	475,566
112	OVERTIME	-	-	-	1,500
119	HOLIDAY PAY	-	-	-	12,748
134	HOLIDAY BONUS	-	-	-	5,518
210	FICA	-	-	-	30,711
212	MEDICARE	-	-	-	7,182
213	TCRS CONTRIBUTION	-	-	-	73,606
214	EMPLOYEE HEALTH INS	-	-	-	164,509
217	EMPLOYEE LIFE INS	-	-	-	2,739
226	CLOTHING/UNIFORM/SHOES	-	-	-	8,000
310	POSTAL SERVICE	-	-	-	500
321	PRINTING SERVICES	-	-	-	500
351	MEDICAL SERVICES	-	-	-	100
359	OTHER PROFESSIONAL SRVCS	-	-	-	1,000
361	REPAIR & MAINTENANCE-VEHICLES	-	-	-	4,000
375	MEMBERSHIPS & DUES	-	-	-	2,000
378	EDUCATION - SEMINARS & TRAINING	-	-	-	2,000
383	TRAVEL-BUSINESS EXPENSES	-	-	-	4,000
411	OFFICE SUPPLIES & MATERIALS	-	-	-	1,000
431	GASOLINE & DIESEL FUEL	-	-	-	4,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	-	-	4,000
	42115 - Police Support SUBTOTAL	-	-	-	<i>805,179</i>

Chaplains

The Police Department Chaplain Unit consists of thirteen 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.

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Chaplain Dr. Chris Dotson was selected as the Tennessee representative to serve in the international chaplain's association.
- Chaplains Dr. Chris Dotson and Dr. Gary Brewster were invited to instruct at ICPC's regional and national training in 2017.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• There were no expenditures in these two years. This department was created for fiscal year 2019 with the reorganization of City operations discussed in the budget message.

☐ Significant Changes for FY 2019:

Presentation changes have been made to more accurately reflect the role of individuals
within the Police Department. This allows for better presentation of information to the
public. The Chaplains Unit was previously accounted for under Police Administration. The
results of these reporting changes are reclassified from other departments. There is not a
funding increase for this department.

Personnel Summary

There are no employees budgeted here.

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
42116 - Police - Chaplains				
375 MEMBERSHIPS & DUES	-	-	-	2,000
383 TRAVEL-BUSINESS EXPENSES	-	-	-	6,500
429 GENERAL OPERATING SUPPLIES	-	-	-	150
42116 - Chaplains SUBTOTAL	-	-	-	8,650

Litter Crew

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

This department is staffed by one uniformed officer that closely oversees the Hamblen County jail inmates that are eligible for work release.

□ Performance and Workload Measures

This is a new department that was previously reported under code enforcement.

☐ Significant Accomplishments FY 2018:



THRIVING, LIVABLE NEIGHBORHOODS

- The litter crew program continues to use inmates to perform tasks such as litter pick up, painting, landscaping, cleaning, washing/waxing police vehicles and other types of work all under the close supervision of the Litter Crew Coordinator.
- The litter crew worked a total of 1,832 hours in 2017. The crew picked up 6,528 bags of garbage from the roads (approximately 130,560 lbs of garbage utilizing Keep America Beautiful approximate pounds per bag), picked up approximately 16,936 pounds of miscellaneous trash (items that do not fit into a bag), picked up 157 tires and 70 needles off the roadways plus washed 124 city vehicles. The crew also worked 128 hours in the downtown area cleaning/landscaping and 208 hours on city properties conducting maintenance.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• There were no expenditures in these two years. This department was created for fiscal year 2019 with the reorganization of City operations discussed in the budget message.

□ Significant Changes for FY 2019:

• This department is impacted by the reorganization of City operations discussed in the budget message. Previously, this department was included in codes enforcement. This position has been reorganized into its own department. Thus, while it appears that the appropriations for the Litter Crew has increased appropriations, it has not. It is due only to the reclassification.

□ Personnel Summary

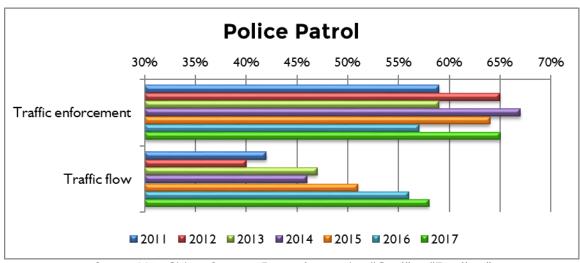
POLICE LITTER CREW	FY 15	FY 16	FY 17	FY 18	FY19
POLICE OFFICER	0	0	0	0	1
TOTAL POLICE LITTER CREW	0	0	0	0	1

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
42117 - Police - Litter Crew				
111 SALARIES & WAGES	-	-	-	44,063
112 OVERTIME	-	-	-	500
119 HOLIDAY PAY	-	-	-	1,335
134 HOLIDAY BONUS	-	-	-	470
210 FICA	-	-	-	2,875
212 MEDICARE	-	-	-	672
213 TCRS CONTRIBUTION	-	-	-	6,890
214 EMPLOYEE HEALTH INS	-	-	-	16,435
217 EMPLOYEE LIFE INS	-	-	-	254
361 REPAIR & MAINTENANCE-VEHICLES	-	-	-	3,000
411 OFFICE SUPPLIES & MATERIALS	-	-	-	1,500
429 GASOLINE & DIESEL FUEL	-	-	-	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	-	-	3,000
42117 - Police Litter Crew SUBTOTAL	-	-	-	84,494

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.

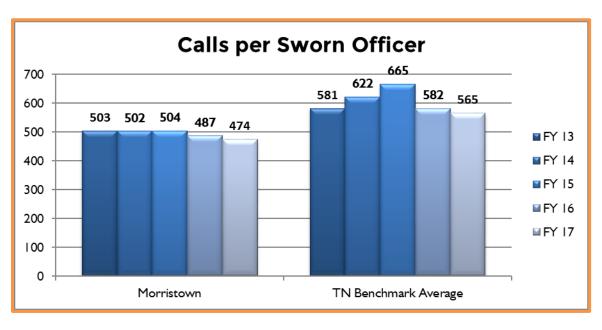
□ Performance and Workload Measures

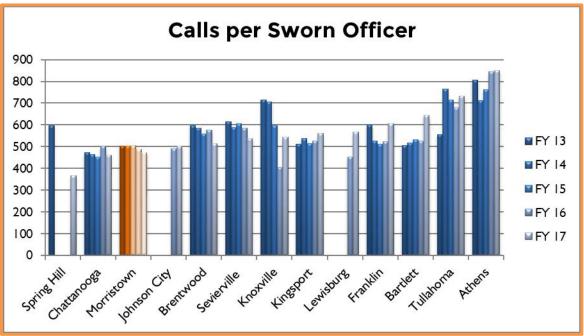


Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark Ratings for both traffic flow and enforcement improved with this survey.

Task	FY 14	FY15	FY 16	FY 17	FY 18
Citizen Calls for Service	20,938	22,679	22,386	24,068	23,976
Officer Initiated Calls	22,348	21,038	21,436	17,794	15,143
Cases Assigned for Investigation	3,620	3,440	3,405	3,379	3,480
Cases Closed	2,780	2,621	2,317	2,508	2,511
Reported Property Loss	\$2,228,871	\$3,001,907	\$2,540,519	\$2,682,997	\$3,765,724
Property Recovered	\$1,769,445	\$1,747,218	\$1,716,415	\$3,223,313	\$3,068,856
Traffic Crashes	1,347	1,372	1,474	1,624	1,552
Total Physical Arrests	4,424	4,904	4,197	4,319	4,108
Total Arrest Charges	6,788	6,937	6,693	7,948	7,516
Traffic Citations	12,154	12,828	10,318	11,930	10,278
Call for Service Response Time (minutes)	4.69	4.83	3.71	3.37	4.38
Emergency Call Response Time (minutes)	2.95	3.21	3.00	3.08	3.23
Community Events	108	129	128	128	123
Narcotics/ Vice Enforcement Charges	568	358	676	602	644

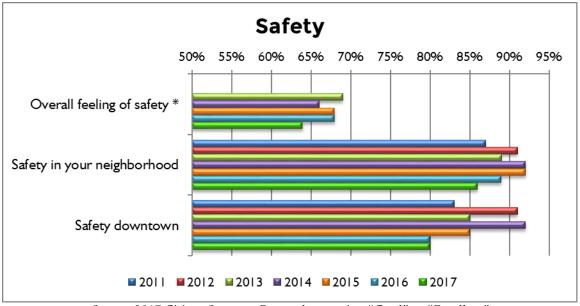
Tennessee Municipal Benchmark Project





Source TN Municipal Benchmark Project - 2017

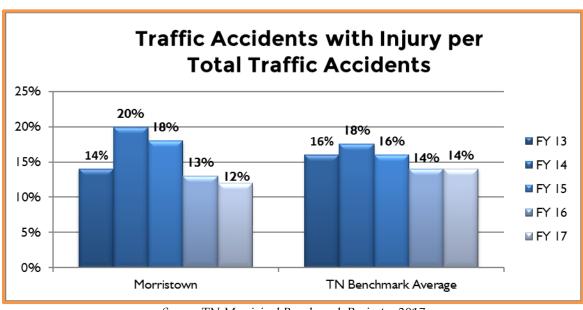
The number of calls per sworn officer have declined in recent years and fall below other benchmark communities. Part of this is due to higher percentage of our population with English as a second language, but it may also reflect the number of officers assigned to duties other than patrol.



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

While the overall feeling of safety falls below the norm for other communities in the national survey, it is interesting to note that the reports of safety in their neighborhood and downtown are comparable to other communities. The overall the perception of safety is declining.

Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2017

Morristown motorists are less likely to suffer from injury in traffic accidents than other Tennessee benchmark communities. This continues a trend begun last year.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- A new radio call-number system was implemented to streamline the process of officer identification numbers.
- Officer Nathan Cruey was awarded the Medal of Valor and Life Saver Certificate from the City of Morristown and was recognized by the State of Tennessee Office of Homeland Security on September 11th in Nashville for his heroic act for his acts to help free a driver trapped in the burning vehicle and move him to safety.
- Officer Jonathan Helton received the department's Life Saving Award for rendering first aid that sustained a person who was in immediate jeopardy at the scene of a traffic crash.
- Sgt. Brian Sulfridge received an award from the Tennessee Highway Safety Office for Officer of the Year related to traffic safety.
- Officer David Klein received an award from the Tennessee Highway Safety Office for DUI
 Officer of the Year. The department was awarded a plaque by Mothers Against Drunk
 Driving of Tennessee for the department's efforts to combat impaired driving.
- Participated in the redevelopment of the Special Event Permit
- Participated in the revision and implementation of City Ordinance Title 8.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- All department radios were reprogrammed with a new channel configuration utilizing talk groups for efficiency.
- The Operations Division and the Criminal Apprehension Unit assisted in the location and arrest of two murder suspects.
- Officers assisted in a multi-agency response with evacuations and traffic control for a large fire on Crocket's Ridge.
- Patrol conducted special enhanced traffic enforcement throughout the year. During these enhanced enforcement days patrol issued a total of 699 citations with 896 violations.
- The one new explosive detection dog was trained and certified and one explosive detection dog was retired.
- The K-9 Unit had 131 deployments and 1502 hours of training was conducted.
- Officers conducted 67 grant-funded, saturation patrols in 2017 resulting in 551 violations issued and 109 arrests.
- The Criminal Apprehension Unit (CAU) worked a total of 67 days. The unit served 170 warrants which resulted in 116 arrests.



SAFE & SECURE COMMUNITY

• An evaluation was conducted of the geographical boundaries of patrol zones. After the completion of the evaluation a 7th zone was added and other zone boundaries were adjusted to adapt for growth and calls for service. The zone boundaries are expanded to seven zones to provide additional coverage when manpower and staffing allow.

- Officers and K9s located and arrested a subject who had committed an armed robbery at the East End Pharmacy.
- Officers and K9s located and arrested a subject who had committed an armed robbery at the Consumer Credit Union.
- Officers increased enforcement in the areas of Failure to Exercise Due Care, Texting While Driving, and Driver's License violations.
- Officers conducted 897 foot patrols in the downtown business district. These patrols were conducted to reduce crime and increase community policing efforts in the area.
- Officers conducted 553 foot patrols through the local parks as a crime deterrence effort and to build relationships with the community thereby enhancing community policing efforts.
- In addition to the SRO Program, officers conducted 415 walks through schools when in they are in session to provide presence and build relationship with staff and children in the school. This also allows officers to become familiar with the school floor plan/layout if a critical event should occur.
- Officers conducted 529 random walks through College Square Mall and the Walmart shopping areas to provide a presence to deter crime.
- Officers conducts foot patrols through Daily Bread during lunch and dinner times to provide a presence.
- Coordination of at least 123 community events such as various parades, Boo-Fest, Easter Eggsellent Adventure, Cherokee Park 4th of July Concert and Fireworks, Touch-a-Truck, Holiday Hope Fund, threat and risk assessments, civic presentations, as well as several 5K runs.
- Conducted school safety training for all middle and elementary schools within the Morristown City limits.
- Officers distributed crime prevention materials to local businesses and organizations and conducted crime prevention training.
- Personnel served on several boards including Morristown-Hamblen EMS, Hamblen County Drug Court, Hamblen Child Care Board, Elder Abuse Board, and the Criminal Justice Advisory Board for East and West High School.
- School Resource Officers conducted 153 meetings and presentations within the school system.
- The Recruiting Unit participated in eight recruiting events.
- The Housing Liaison/Crime Prevention Officer participated in 85 meetings and presentations and responded to 842 calls for assistance.
- School Resource Officers responded to 1,386 calls for assistance, an increase from the 959 last year. Contributing to another safe school year with no major incidents.
- Conducted bi-lingual safety presentations for manufacturing facilities.
- Processed and presented 15 Beer Permit Applications.
- Processed and staffed 18 special events

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- To transfer all forms utilized by Patrol Division to Adobe PDF fillable form.
- To increase the number of roll-call trainings for operations personnel.
- To purchase and train a new dual-purpose canine.



SAFE & SECURE COMMUNITY

• To increase communication between support services personnel and the narcotics/vice division.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Reduction in fuel expenses realized due to current prices.

□ Significant Changes for FY 2019:

- Presentation changes have been made to more accurately reflect the role of individuals within the Police Department. This allows for better presentation of information to the public. The two deputy chiefs that were presented under here in prior years are being presented under Police Administration. The Police Support Division has been created for better presentation. Officers with the following responsibilities have been reclassified to Support Services: School Resource Officers, Criminal Apprehension, Morristown Housing Authority and Other Support Services. The results of these reporting changes are reclassified to other departments. There is not a funding decrease for personnel. Those officers assigned to patrol remain unchanged.
- Increase in uniform account to provide rifle protection vests to tactical team (50% of cost can be reimbursed by the Bulletproof Vest Partnership grant) and is included in estimated revenues.
- Body-worn camera maintenance has been added to contracted services resulting in a \$53,000 increase to operations. This was a multi-year contract that was approved by City Council.

□ Personnel Summary

POLICE PATROL	FY 15	FY 16	FY 17	FY 18	FY19
POLICE CAPTAIN	3	3	3	3	4
POLICE MAJOR	2	2	2	2	0
POLICE SERGEANT	3	3	3	3	3
POLICE LIEUTENANT	5	5	5	5	5
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	47	47	47	46	35
ADMINISTRATIVE SECRETARY	0	0	0	0	0
TOTAL POLICE PATROL	64	64	64	63	51

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	42120 - Police Patrol & Traffic				
111	SALARIES & WAGES	2,710,872	2,854,066	2,777,805	2,291,402
112	OVERTIME	117,392	105,000	140,908	105,000
114	WAGES & SALARIES TEMP	17,186	20,000	13,801	20,000
119	HOLIDAY PAY	116,358	86,768	117,257	71,368
134	HOLIDAY BONUS	25,113	27,050	24,899	18,548
	FICA	179,793	191,759	189,619	155,392
	MEDICARE	42,049	44,847	44,346	36,342
	TCRS CONTRIBUTION	437,152	459,603	441,581	372,439
	EMPLOYEE HEALTH INS	762,185	907,031	887,805	873,320
	EMPLOYEE LIFE INS	12,914	16,439	14,883	13,198
	WORKERS COMPENSATIONS INSURANCE	83,545	88,770	104,667	88,770
	UNEMPLOYMENT INSURANCE	336	-	-	-
	CLOTHING/UNIFORM/SHOES	50,568	75,000	74,442	94,000
	POSTAL SERVICE	713	1,000	376	1,000
	PRINTING SERVICES	3,669	4,400	3,252	4,400
330	LEGAL NOTICES	110	-	271	-
345	TELEPHONE SERVICES	31,581	43,152	37,673	42,000
351	MEDICAL SERVICES	4,352	7,500	4,157	7,500
359	OTHER PROFESSIONAL SRVCS	732	5,000	408	5,000
360	REP & MAINT-COMMUNICATIONS	1,347	6,500	1,760	6,500
361	REPAIR & MAINTENANCE-VEHICLES	5,302	12,000	4,242	12,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	43	-	-	-
364	REPAIR & MAINT-BLDG/GROUNDS	2,129	6,000	2,479	6,000
375	MEMBERSHIPS & DUES	1,400	2,000	1,110	2,000
378	EDUCATION - SEMINARS & TRAINING	20,051	25,000	29,294	25,000
383	TRAVEL-BUSINESS EXPENSES	35,827	27,200	26,634	27,200
399	OTHER CONTRACTED SERVICES	6,840	8,500	10,710	61,066
411	OFFICE SUPPLIES & MATERIALS	9,758	10,000	9,053	10,000
413	OFFICE EQUIPMENT	1,055	500	341	1,000
	MUNITIONS	22,095	26,000	21,403	26,000
	SMALL TOOLS & EQUIP	50,343	90,541	163,819	53,010
	GENERAL OPERATING SUPPLIES	1,490	2,500	1,039	2,500
	GASOLINE & DIESEL FUEL	106,431	234,000	109,061	130,000
	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	75,374	65,000	64,419	65,000
	INSURANCE - GENERAL LIABILITY	95,740	108,695	95,567	108,695
	PROPERTY (CONTENTS) INS	7,666	12,275	9,622	12,275
	EQUIPMENT - RENTAL/LEASE	2,226	4,143	2,595	3,500
	OTHER MISCELLANEOUS EXPENSES	123	-	-	-
	K-9 DOGS AND SUPPLIES	2,321	2,700	3,725	5,800
	MACHINERY & EQUIPMENT	3,200	-	-	-
	MOTOR EQUIPMENT	272,587	314,500	298,614	245,000
999	OTHER CAPITAL OUTLAY	18,784	15,600	10,597	-
	42120 - Patrol & Traffic SUBTOTAL	<i>5,338,752</i>	5,911,039	<i>5,744,234</i>	5,002,225

Investigations

This division is equipped to conduct major case investigations and handle plain clothes assignments. This division also assists the organization to prevent crime through public relations programs.

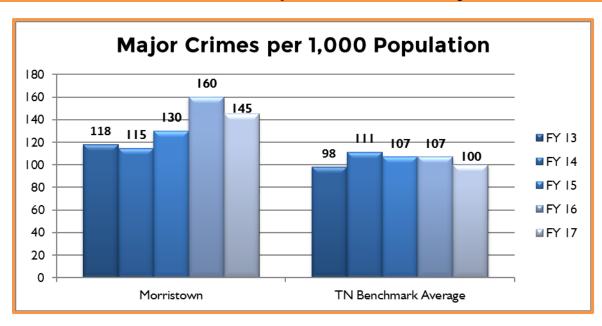
The functions of this division are accomplished through the investigation of crimes, arrest, prosecution and conviction of offenders.

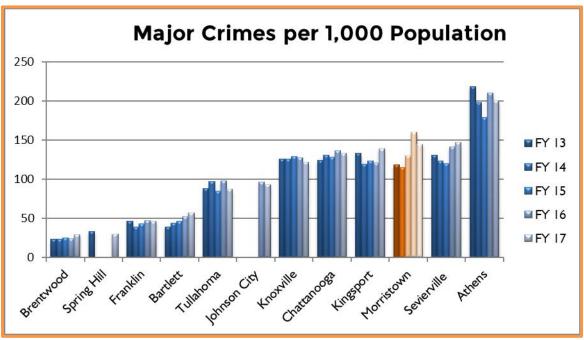
□ Performance and Workload Measures

Morristown Police Department Reported Part 1 Crimes								
Classification	FY 14	FY 15	FY 16	FY 17	FY 18			
Criminal Homicide	2	0	0	0	2			
Forcible Rape	12	9	10	6	12			
Robbery	25	25	15	21	23			
Assault	639	649	988	957	1,069			
Burglary	126	144	203	194	185			
Larceny	1,377	1,258	1,255	1,061	1,127			
Auto Theft	76	65	97	109	115			
Arson	5	6	5	4	6			

Morristown Police Department Clearance Rate								
Classification	FY 14	FY 15	FY 16	FY 17	FY 18			
Criminal Homicide	100.00%	NC	NC	NC	50.00%			
Forcible Rape	58.33%	55.56%	50.00%	33.00%	33.33%			
Robbery	56.00%	60.00%	46.67%	76.00%	65.21%			
Assault	77.31%	79.51%	78.55%	86.00%	82.88%			
Burglary	23.81%	33.33%	29.56%	45.00%	31.89%			
Larceny	51.49%	59.70%	52.52%	50.00%	48.71%			
Auto Theft	47.37%	53.85%	61.22%	54.00%	66.08%			
Arson	100.00%	100.00%	60.00%	50.00%	66.67%			

Tennessee Municipal Benchmark Project





Source TN Municipal Benchmark Project - 2017

Morristown is in the upper quarter of communities with major crimes per capita. Morristown's much larger daytime population and role as a regional economic hub means that our service population is higher than the resident population, accounting for some of the higher incidence of crime in the community. Unfortunately, the number of crimes is on the rise in the last few years.

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

• The detective division investigated 3,480 cases.

SAFE & SECURE COMMUNITY



- The ICAC officer identified and charged a sex offender from a cyber tip from the National Center for Missing and Exploited Children. The suspect was also later charged by the FBI on a federal indictment.
- Investigators assisted the Tennessee Bureau of Investigations in the arrest of Ronald James Lyons who had placed \$6 million in liens against the City of Morristown and the properties of 5 city employees.
- Detectives arrested and charged three suspects in the murder of a male which occurred on Tulip Street.
- Working with patrol, investigators charged a suspect for the aggravated robbery of the Consumer Credit Union. The case will be prosecuted in Federal Court with the assistance of the MPD detective.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- To identify Peer-to-Peer software training for ICAC Officer.
- To increase the functionality, proficiency and return of latent print submittals through AFIS database.
- To enhance lines of communications with the Hamblen County Sheriff's Office for information sharing between agencies.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

To get the IP-based Interview Room cameras fully installed and functional.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• There are no significant changes to this account.

□ Significant Changes for FY 2019:

- Increase in both overtime and travel budget to allow for extradition of prisoners as we are no longer utilizing a prisoner transport service
- Increase in uniforms to provide jackets with police markings for critical scene response
- Increase in contracted services account to budget for towing service of vehicles related to criminal investigations.
- Increase amount in building and grounds to upgrade evidence and vehicle lot security system.
- Request replacement of NCIC computer per IT
- Request purchase of digital cameras for crime scene investigators in small tools & equipment account and replacement of one duty weapon given to retiree.

- Decrease in funding for fuel based upon current use
- Increase in vehicle request from projection due to total loss of investigations vehicle in a crash

□ Personnel Summary

POLICE INVESTIGATIONS	FY 15	FY 16	FY 17	FY 18	FY19
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	3	3	3	3	1
DETECTIVE LIEUTENANT	1	1	1	1	1
DETECTIVE CORPORAL	1	1	0	1	1
DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	15	15	14	15	13

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
42130 - Police Investigation				
111 SALARIES & WAGES	787,461	877,887	871,788	811,386
112 OVERTIME	29,697	28,000	30,239	30,000
119 HOLIDAY PAY	28,604	26,576	26,409	26,722
134 HOLIDAY BONUS	9,859	11,965	11,812	11,971
210 FICA	51,656	58,555	56,937	54,565
212 MEDICARE	12,081	13,694	13,316	12,761
213 TCRS CONTRIBUTION	127,265	140,342	134,981	130,780
214 EMPLOYEE HEALTH INS	185,199	216,816	208,559	247,188
217 EMPLOYEE LIFE INS	3,894	5,057	4,649	4,674
219 WORKERS COMPENSATIONS INSURANCE	16,044	17,947	20,519	17,947
226 CLOTHING/UNIFORM/SHOES	9,380	10,450	9,092	10,450
310 POSTAL SERVICE	1,147	850	857	1,100
321 PRINTING SERVICES	-	200	120	200
345 TELEPHONE SERVICES	9,444	9,500	9,865	9,500
351 MEDICAL SERVICES	481	150	196	150
359 OTHER PROFESSIONAL SRVCS	405	300	278	300
361 REPAIR & MAINTENANCE-VEHICLES	_	700	_	700
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	494	14,000	427	-
371 SUBSCRIPTIONS & BOOKS	35	50	35	50
375 MEMBERSHIPS & DUES	480	600	370	480
378 EDUCATION - SEMINARS & TRAINING	13,162	9,000	5,932	9,000
383 TRAVEL-BUSINESS EXPENSES	8,057	9,500	8,283	12,000
399 OTHER CONTRACTED SERVICES	1,385	500	675	1,700
411 OFFICE SUPPLIES & MATERIALS	6,931	6,900	6,578	7,000
413 OFFICE EQUIPMENT	1,720	1,200	419	1,800
419 SMALL TOOLS & EQUIP	4,278	1,000	731	6,050
429 GENERAL OPERATING SUPPLIES	1,935	2,000	1,945	2,000
431 GASOLINE & DIESEL FUEL	11,781	18,000	11,852	16,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	5,481	6,000	4,532	6,000
510 INSURANCE - GENERAL LIABILITY	21,988	-	22,054	-
523 PROPERTY (CONTENTS) INS	1,769	-	2,221	-
533 EQUIPMENT - RENTAL/LEASE	3,389	8,500	3,216	8,500
689 OTHER MISCELLANEOUS EXPENSES	35	35	35	-
971 MOTOR EQUIPMENT	64,785	74,000	68,550	72,000
42130 - Police Investigation SUBTOTAL	1,420,322	1,570,274	1,537,472	1,512,974

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.

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Narcotics/Vice Division received an award from the FBI for outstanding case work related to drug investigations.
- Narcotics Division began using a digital process for submitting and obtaining search warrants.



SAFE & SECURE COMMUNITY

- The Narcotics Division participated in 4 federal drug indictment operations which included the indictment of 73 individuals.
- Narcotics Detectives seized \$16,716.00 in cash during an arrest of a person suspected to be dealing drugs.
- Narcotics Detectives increased drug interdiction efforts which resulted in increased narcotics and non-narcotics related charges.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- To evaluate division processes in order to increase the number of agent hours dedicated to proactive drug investigations.
- Review cases investigated to ensure appropriate asset and forfeiture procedures are considered.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

POLICE NARCOTICS & VICE	FY 15	FY 16	FY 17	FY 18	FY19
DETECTIVE CAPTAIN	0	0	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE LIEUTENANT	1	1	0	0	0
DETECTIVE CORPORAL	1	1	1	1	1
DETECTIVE	2	2	3	3	3
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	6	6	7	7	7

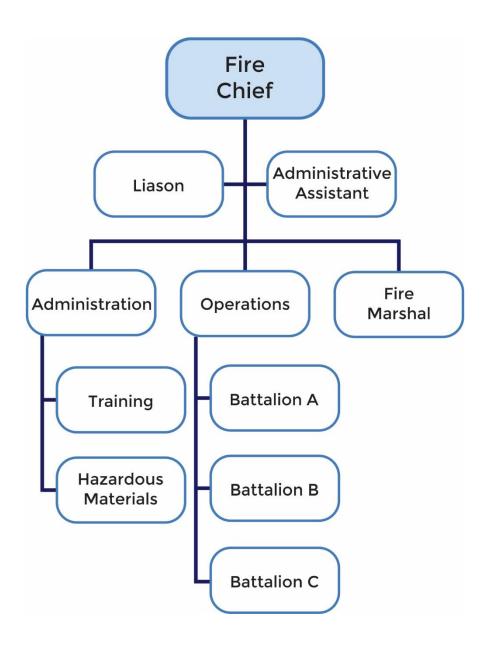
	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	42171 -Narcotics and Vice				
111	SALARIES & WAGES	369,928	396,624	375,366	395,314
112	OVERTIME	29,879	25,000	34,461	25,000
119	HOLIDAY PAY	12,559	_	13,256	_
134	HOLIDAY BONUS	4,574	4,930	4,929	5,590
210	FICA	24,859	26,446	26,537	26,406
212	MEDICARE	5,759	6,185	6,206	6,176
213	TCRS CONTRIBUTION	62,059	63,386	63,603	63,289
214	EMPLOYEE HEALTH INS	88,960	101,125	100,751	115,427
217	EMPLOYEE LIFE INS	1,343	2,285	2,121	2,277
219	WORKERS COMPENSATIONS INSURANCE	6,616	7,500	9,108	7,500
226	CLOTHING/UNIFORM/SHOES	4,200	5,000	4,200	5,000
310	POSTAL SERVICE	903	350	500	350
321	PRINTING SERVICES	-	80	-	80
330	LEGAL NOTICES	90	500	157	500
345	TELEPHONE SERVICES	6	-	-	-
351	MEDICAL SERVICES	213	140	282	140
375	MEMBERSHIPS & DUES	50	265	150	265
378	EDUCATION - SEMINARS & TRAINING	575	2,100	75	2,100
383	TRAVEL-BUSINESS EXPENSES	-	3,700	1,211	3,700
419	SMALL TOOLS & MINOR EQUIPMENT	-	500	156	3,500
429	GENERAL OPERATING SUPPLIES	137	3,000	160	3,000
510	INSURANCE - GENERAL LIABILITY	11,936	13,625	11,972	13,625
523	PROPERTY (CONTENTS) INSURANCE	960	1,540	1,205	1,540
533	EQUIPMENT- RENTAL/LEASE	1,474	2,700	2,437	2,700
	42171 - Narcotics and Vice SUBTOTAL	627,080	666,981	<i>658,843</i>	<i>683,479</i>

FIRE DEPARTMENT



Firefighter responding to call

Fire Organization Chart



MISSION STATEMENT

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

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

The department protects a population of approximately 29,000 citizens in an area of 27.9 square miles with an average response (travel) time of less than 4 minutes.

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

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

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

The department has an ISO rating of class two.

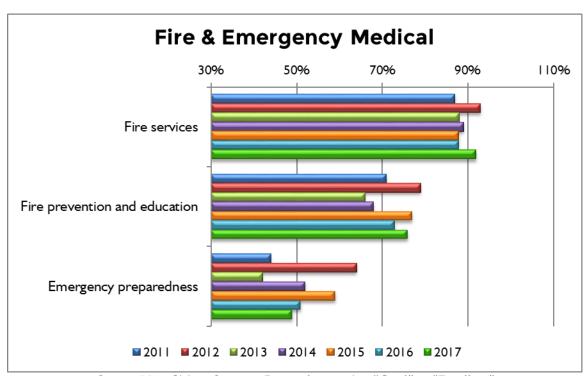
Fire Administration

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. Further, they have responsibility to coordinate, directly supervise or exercise oversight of fire personnel, firefighting equipment, specialized units, fire department facilities and other resources. Additionally, they assist other city departments in planning and coordinating special events.

The Fire Chief is responsible for administering the budgetary funds granted to this activity.

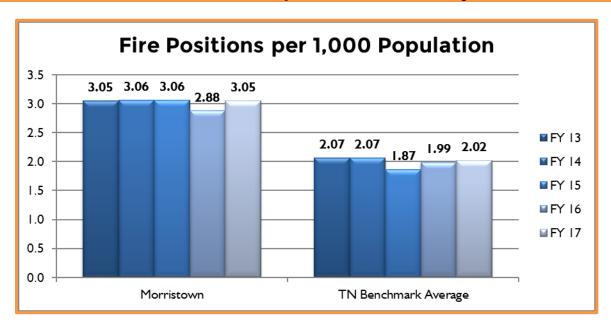
□ Performance and Workload Measures

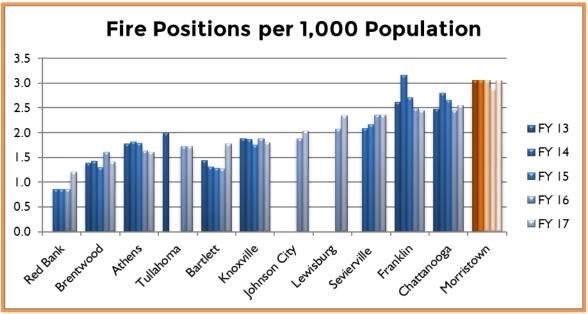


Source: 2017 Citizen Survey - Respondents rating "Good" or "Excellent"

Resident ratings of the fire service have been consistent and comparable to communities in the national survey. The northeastern area of the community rated the fire prevention and emergency preparation lower than other areas of the community.

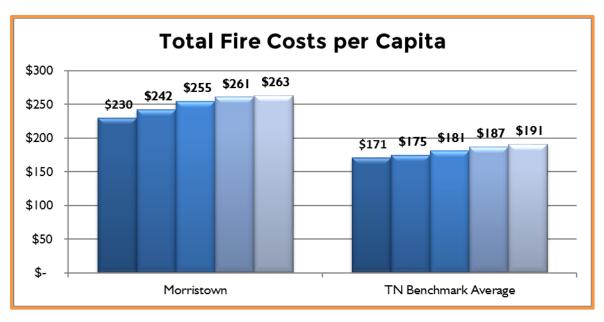
Tennessee Municipal Benchmark Project

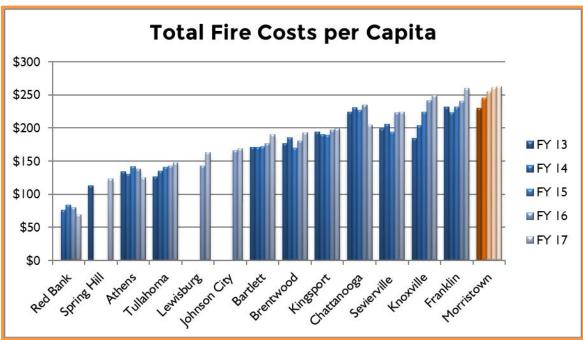




Source TN Municipal Benchmark Project - 2017

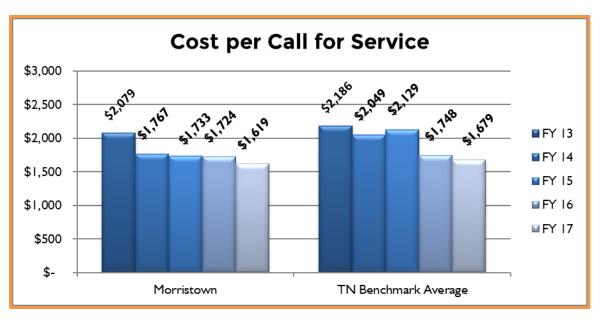
Morristown remains the highest among Tennessee benchmark communities in staffing for fire protection. This is partially due to the geographic location of the three industrial parks at the extreme east, west and south of the city limits. The City's policy to staff responding crews with 2 in and 2 out requires more personnel than other communities that utilize a three-person crew on each vehicle.

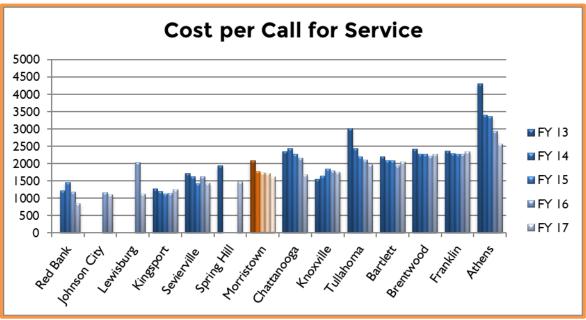




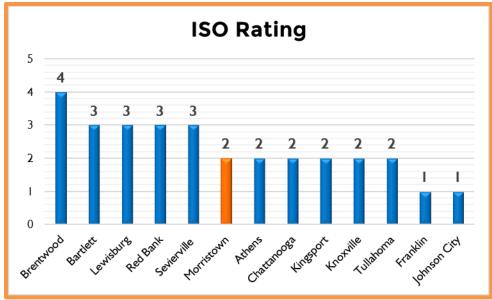
Source TN Municipal Benchmark Project - 2017

The cost of fire protection in Morristown is the highest among Tennessee Communities in the benchmarking program. These costs are partially explained by the requirements to protect our industrial base and commercial development. Staffing policies and operating practices also contribute to a higher cost for fire service in Morristown.





Source TN Municipal Benchmark Project – 2017 On a cost per call basis, Morristown fire costs are below average. This is due to the high volume of emergency medical calls for our fire personnel.



Source TN Municipal Benchmark Project - 2017

The Insurance Service Office rates fire departments and provides a score intended to assist insurance companies to assess fire risk in communities covered by the department. Morristown is rated 3, which is in the third tier or middle of the cities that participate in the Tennessee benchmark group. The department has recently undergone a reassessment by ISO, but the report and potential adjustment of our score has not yet been received.

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Prepared for and finished an ISO review and new survey of our community's Public Protection Classification (PPC). Expected results from the survey may take up to 8 months.
- Implemented the day to day use of new software packages intended to help track personnel, training and equipment. These packages are FD oriented and focused for firefighter use; these include TargetSolutions, CrewSense and StationCheck.
- Staff personnel attended State of TN Communications (TACN) Seminar
- Staff personnel serve on several Boards or Committees in our community such as the 911
 Board of Directors, EMS Board of Directors (of which OPS Chief Taylor is Chairman),
 Regional Fire Chiefs Association, Regional Training Association and the Local Emergency
 Planning Committee.
- Investigate what steps would be necessary to implement a voluntary end user "Customer Survey" for families or individuals who required a service from the Fire Department; this would include medical services, fire suppression services and/or fire inspection services. The voluntary information would be used to review satisfaction/non satisfaction of our service delivery to customers in the community.
- Performed monthly audit of 40 at random calls for FD services to measure improvement in department "turnout" times as part of the overall response time from NFPA Standard 1710.
- Continued to safeguard our current Class 3 Insurance Service Office (ISO) rating by ensuring all mandates were met.

- Continued to ensure the importance of personal accountability in our job performance and in our interaction with citizens and peers.
- Communicated to fire personnel our shared desire to ensure adherence with nationally recognized standards, practices and procedures in all aspects of our career field.
- Continued to mentor personnel who are in line for future Fire Department leadership roles.
- Hired 5 new recruit firefighters and ensured their preparation for the 14 week recruit class.
- Initiate discussion of an additional position (Assistant Fire Marshal) being appointed in the Fire Marshal's Office.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Worked with Mayor and Council, City Administration, the Architect and Contractor to begin construction of a new fire station # 4 on Central Church Road.
- Continually evaluated our local communication system for its usefulness, lifespan and integrity as we monitored national efforts to upgrade emergency responder communications.
- Successfully applied for an Assistance to Firefighter Grant through the Department of Homeland Security in the amount of \$25,000 to purchase 11 sets of firefighting Personal Protection Equipment (PPE).
- Ensured a ready supply of needed equipment for fire and medical responses.



SAFE & SECURE COMMUNITY

- Continued to heighten department's awareness of the importance for fostering "good" Public Relations and its potential impact on findings in the National Citizen's Survey for Fire and Emergency Services.
- Continued to work with staff in examining areas and ideas for improving Fire Department's Municipal Technical Advisory Service (MTAS) Benchmarking results.
- Continued to foster an awareness of safety within the department.
- Ensured quality delivery of medical response services.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Continue to work with City leaders for development of policies and procedures which ensure maintenance of our community's Public Protection Classification (PPC) as required by ISO.
- Continue to seek ways to further enhance Fire Department's use of GIS technology.

- Continue to research options available for enhancing the capabilities of fire department voice and data communications including FirstNet, preparing to offer City Administration information on potential financial impact for improving our system in coming fiscal years.
- Strive to employ management practices which improve the department's benchmarking results in all measured categories.
- Strive for the continued improvement of benchmarking results in overall response category by focusing on TOTAL fire department response times as prescribed in NFPA Standard 1710.
- Due to planned retirements, mentor someone for the task of keeping the MFD competitive for Federal Assistance to Firefighter Grants.
- Mentor key staff personnel for future leadership roles within our organization.
- Continue to serve our citizens in a courteous manner.
- Provide leadership which fosters an atmosphere of personal responsibility.
- Encourage a positive and professional climate within the fire department.
- Ensure the maintenance of required certifications and in-service training for fire personnel.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Strive to upgrade equipment as permissible under budget constraints.
- Maintain a ready inventory of supplies and equipment necessary to successfully complete fire department's stated mission.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

FIRE ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
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

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
42210 - Fire Administration				
111 SALARIES & WAGES	542,803	444,994	445,044	443,466
115 SUPPLEMENTAL TRAINING PAY	_	1,900	1,950	1,900
134 HOLIDAY BONUS	6,485	6,520	6,703	5,954
210 FICA	26,911	28,112	28,126	27,982
212 MEDICARE	6,294	6,575	6,578	6,544
213 TCRS CONTRIBUTION	65,169	67,377	66,940	67,066
214 EMPLOYEE HEALTH INS	76,243	87,133	86,146	99,389
217 EMPLOYEE LIFE INS	2,010	2,563	2,832	2,554
219 WORKERS COMPENSATIONS INSURANCE	6,418	7,950	6,894	7,950
226 CLOTHING/UNIFORM/SHOES	1,338	750	753	750
310 POSTAL SERVICE	14	50	25	50
330 LEGAL NOTICES	54	-	-	-
341 ELECTRICITY	293	500	320	500
343 NATURAL GAS & PROPANE	812	1,500	942	1,500
345 TELEPHONE SERVICES	3,336	4,000	5,055	5,300
351 MEDICAL SERVICES	35	50	28	50
371 SUBSCRIPTIONS & BOOKS	264	500	441	500
375 MEMBERSHIPS & DUES	537	800	669	800
378 EDUCATION - SEMINARS & TRAINING	45	1,000	410	1,000
383 TRAVEL-BUSINESS EXPENSES	847	1,000	358	1,000
411 OFFICE SUPPLIES & MATERIALS	1,496	1,750	1,512	1,750
429 GENERAL OPERATING SUPPLIES	1,601	-	-	-
431 GASOLINE & DIESEL FUEL	591	6,500	1,629	6,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,096	2,000	255	2,000
510 INSURANCE - GENERAL LIABILITY	4,120	4,700	4,138	4,700
523 PROPERTY (CONTENTS) INS	331	530	416	530
533 EQUIPMENT- RENTAL/LEASE	3,263	6,500	3,170	6,500
971 MOTOR EQUIPMENT	36,594	40,000	34,921	-
42210 - Fire Administration SUBTOTAL	790,000	<i>725,254</i>	706,255	696,235

Fire Prevention and Inspection

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

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

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

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

□ Performance and Workload Measures

Public Education and Fire Safety Programs	FY 14	FY 15	FY 16	FY 17	FY 18
Pub Ed / Fire Safety Programs	66	53	79	52	87
Extinguisher Classes	3	5	2	3	10
Children	17,655	15,576	15,787	8,694	12,905
Adults	9,770	4,550	3,102	2,069	12,785
Literature	12,702	13,946	4,808	1,358	4,814
Program Hours	111	83	143	88	158

Smoke Alarm Program	FY 14	FY 15	FY 16	FY 17	FY 18
Households Affected	110	70	104	119	87
Alarms Installed by FD Personnel	181	151	181	180	160
Alarms Given Out for Citizens	112	43	75	80	77
Batteries Distributed	96	26	51	54	25

Fire Inspections	FY 14	FY 15	FY 16	FY 17	FY 18
Code Violations	255	383	468	315	198
Occupancy Inspections	812	844	796	735	498

Burn Permits	FY 14	FY 15	FY 16	FY 17	FY 18
Issued	93	74	84	56	78
Denied	115	115	91	110	46
Requests	208	189	175	166	124

☐ Significant Accomplishments FY 2018:

The Inspection Division strives to maintain performance Benchmark measurements by utilizing shift personnel through the use of overtime pay from the Firefighting Budget Unit (42240); these certified personnel perform life safety inspections and fire cause investigations.



SAFE & SECURE COMMUNITY

Fire Inspections

- Corrected 198 fire code violations while conducting 498 code compliant inspections.
- Conducted 32 State requested inspections of licensed Day Care facilities in our jurisdiction.
- 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.

Burn Permits

- Denied 37% of burning permit requests in a continuing effort to provide a strict oversight of open burning.
- Strict oversight and education has reduced burning permits requests by 33%.
- 5-year average of burn permit requests is 172 annually; this number continues to decline.



Public Education Programs

- 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.
- Distributed fire safety literature at several community events such as Touch- a- Truck, Boo Fest, Fire Station Halloween visits, various Church programs and at the College Square Mall sponsored events.
- Accommodated all requests for OSHA mandated fire extinguisher classes at local industries, the requests for such programs increased by 70% as compared to 2016.
- Requests for Public Education/ Fire Safety Programs increased by 40%, resulting in a 75% increase of our public outreach.

Smoke Alarm Program

- Continued to provide smoke alarms, at no cost, to those in our community who are most vulnerable. The program placed detectors in 87 households in 2017. Those households required 237 alarms to be installed.
- Partnered once again with the American Red Cross to provide smoke alarms and to assist with planning an escape route for the homes involved. This one-day partnership resulted in placing alarms in 28 additional households.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Strive to incorporate all inspections and investigation records into electronic files.
- Work closely with the Planning and Building Departments to ensure and maintain consistent oversight of projects within our jurisdiction.
- Work to further reduce the number of false alarms in our jurisdiction by more consistent follow-up with those businesses, industries, etc. who have multiple events.
- Continue the process to certify a second fire investigator through the International Association of Arson Investigators.
- Seek to certify additional fire inspectors to aid in meeting the Fire Marshal's goals and objectives.
- Strive to improve favorability of the Fire Prevention Bureau's portion of National Citizen's Survey by use of City's Facebook page and other social media outlets to gain additional exposure of a focused fire safety message.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Conduct life safety inspections at all City-owned facilities.

SAFE & SECURE COMMUNITY



- Increase fire inspection output by 32% in order to attain numbers in line with our 5 year average of 737 annual inspections.
- In conjunction with the Planning Department, prepare to implement a mobile food vendor fire inspection program.
- Continue to provide focused, relevant, well structured, well presented Public Education programs to homeowners, businesses, industries, civic clubs and schools in our jurisdiction.
- Conduct life safety inspections of all non-profit agencies which house, provide care or provide meals to our citizens.
- Work with local businesses, church groups and civic clubs to help replenish our dwindling stock of smoke alarms in order to continue to place, at no cost to the individual, smoke alarms in the homes of the needy.
- Accompany the State Fire Marshal's Office on their site inspections in Morristown.
- Conduct life safety inspections of the major industries, businesses, institutions, etc.
- Continue to actively enforce life safety requirements in the Downtown region.
- Maintain life safety inspections of Special Structures within our jurisdiction.
- Provide local businesses, civic clubs, schools and industries an opportunity to receive OSHA
 mandated fire extinguisher training.
- Continue to visit all sites of burning permit requests while providing strict oversight of the permitting system.
- Continue to use fire cause analysis for implementation of a more focused fire prevention program.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

☐ Significant Changes for FY 2019:

There are no significant changes to this account.

□ Personnel Summary

FIRE PREVENTION & INSPECTION	FY 15	FY 16	FY 17	FY 18	FY19
FIRE MARSHAL	1	1	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	1	1	1	1	1

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
42220 - Fire Prevention & Inspection				
111 SALARIES & WAGES	76,408	182,090	76.975	78.515
134 HOLIDAY BONUS	1,022	665	826	826
115 SUPPLEMENTAL TRAINING PAY	-	1,900	1,950	1,900
210 FICA	4,677	11,449	4,925	5,037
212 MEDICARE	1,094	2,677	1,152	1,178
213 TCRS CONTRIBUTION	10,233	27,440	11,696	12,072
214 EMPLOYEE HEALTH INS	12,775	14,534	14,497	16,584
217 EMPLOYEE LIFE INS	327	444	671	452
219 WORKERS COMPENSATIONS INSURANCE	1,070	1,137	1,149	1,137
226 CLOTHING/UNIFORM/SHOES	_	500	250	500
310 POSTAL SERVICE	30	100	17	100
345 TELEPHONE SERVICES	620	1,000	598	1,000
355 COMPUTER/DATA PROCESSING	2,449	2,500	2,500	2,500
371 SUBSCRIPTIONS & BOOKS	1,568	1,500	1,407	1,500
375 MEMBERSHIPS & DUES	320	600	240	600
378 EDUCATION - SEMINARS & TRAINING	1,600	2,000	1,730	2,000
383 TRAVEL-BUSINESS EXPENSES	4,503	5,500	4,611	5,500
386 PUBLIC EDUCATION & TRAINING	1,626	3,500	3,107	3,500
399 OTHER CONTRACTED SERVICES	16	-	-	-
411 OFFICE SUPPLIES & MATERIALS	47	300	173	300
429 GENERAL OPERATING SUPPLIES	180	300	86	300
431 GASOLINE & DIESEL FUEL	2,601	6,000	2,238	6,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	170	1,000	80	1,000
510 INSURANCE - GENERAL LIABILITY	4,398	5,020	4,410	5,020
521 BUILDINGS-INSURANCE	156	-	-	-
523 PROPERTY (CONTENTS) INS	353	600	444	600
533 EQUIPMENT- RENTAL/LEASE	16	-	-	-
42220 - Fire Prevention & Inspection SUBTOTAL	128,259	<i>272,756</i>	<i>135,732</i>	148,121

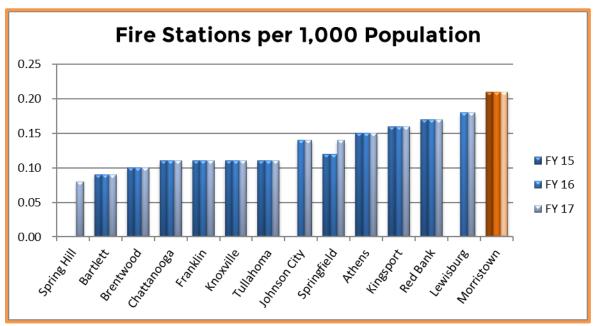
Fire Stations

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

☐ Fire Department Facility Locations:

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

Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project - 2017

Morristown's six fire stations are the highest per capita of any city in the benchmarking project. The geographic distance and response time required to cover the three industrial parks is the biggest factor that requires us to operate this many stations.

□ Significant Accomplishments FY 2018:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

• Began construction of new fire station #4.

☐ Goals for FY 2019:



THRIVING, LIVABLE NEIGHBORHOODS

Upgrade landscaping where feasible.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Repair concrete walkway between station # 1 and Administrative Building.
- Paint the interior of fire stations on an as needed basis.
- Pave parking lot and driving lanes at fire station #3.
- Work with MUS Sewer Crew to find solution to plumbing issues at station 3.
- Upgrade exercise/fitness equipment in all stations.
- Maintain fire station furnishings and appliances.

- Replace yard mowing equipment where necessary.
- Continue in-house maintenance program on yard equipment.
- Ensure proper maintenance and well-kept appearance for all fire department facilities.
- Bring new station #4 online and operational.



SAFE & SECURE COMMUNITY

• Consider installation of fire alarm monitoring systems at fire stations #3.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

• There are no personnel assigned to this account.

De	escription	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
42	2230 - Fire Stations				
341 EL	ECTRICITY	36,104	42,000	37,887	42,000
342 W	ATER & SEWER	15,062	18,500	14,177	18,500
343 NA	ATURAL GAS & PROPANE	11,242	13,600	11,985	13,600
345 TE	LEPHONE SERVICES	9,619	10,500	9,788	10,500
362 RE	PAIR & MAINT-OPERATIONS EQUIPMENT	-	4,500	3,685	4,500
364 RE	PAIR & MAINTENANCE-BLDG./GROUNDS	35,840	45,000	38,785	45,000
369 RE	PAIR & MAINTENANCE-OTHER	1,524	4,000	1,912	4,000
399 O1	THER CONTRACTED SERVICES	12,763	15,000	11,726	16,000
411 OF	FFICE SUPPLIES & MATERIALS	-	500	293	500
413 OF	FFICE EQUIPMENT	-	4,800	4,800	-
424 JA	NITORIAL SUPPLIES	13,877	22,000	17,319	22,000
429 GE	ENERAL OPERATING SUPPLIES	12,187	10,500	10,688	10,500
433 VE	HICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	-	557	-
510 IN	SURANCE - GENERAL LIABILITY	7,853	8,965	7,876	8,965
523 PR	ROPERTY (CONTENTS) INS	632	1,010	793	1,010
999 01	THER CAPITAL OUTLAY	-	-	-	7,200
42	2230 - Fire Stations SUBTOTAL	<i>156,703</i>	<i>200,87</i> 5	<i>172,27</i> 1	<i>204,275</i>

Firefighting

This activity serves to fulfill the mission statement of our department with special emphasis placed on protecting our citizens from harm due to fire, natural or manmade disaster or medical emergencies. When summoned, our firefighters respond from 6 strategically located fire stations, operating six frontline fire pumper/engines, an aerial platform and a medical response vehicle. The firefighting activity incorporates 78 uniformed personnel who are divided into 3 shifts. Each shift has 6 Lieutenants, 7 Driver/ Pumper Operators, a Captain, 11 firefighters and a Battalion Chief, who acts as shift supervisor. Additionally, the Battalion Chief directs the department's initial response to fire alarms, medical emergencies, Haz-Mat incidents or other events.

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

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

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

□ Performance and Workload Measures

Engine Company Fire Response	FY 14	FY 15	FY 16	FY 17	FY 18
Truck 1	85	84	66	56	56
Engine 1	328	537	514	460	411
Engine 2	260	494	466	483	485
Engine 3	164	300	311	318	291
Engine 4	170	214	194	255	228
Engine 5	104	213	188	253	152
Engine 6	117	202	207	117	122
Total	1,228	2,044	1,946	1,942	1,745

Training	FY 14	FY 15	FY 16	FY 17	FY 18
NTRFTA Instructors	6	4	7	14	15
Specialized Classes	43	41	49	32	37
Total	49	45	56	46	52

Fire Incidents	FY 14	FY 15	FY 16	FY 17	FY 18
Structure	41	42	48	44	47
Outside of Structure	13	11	16	11	6
Vehicle	20	30	31	29	38
Brush, Trash, etc.	71	63	59	90	66
Total	145	146	154	174	157

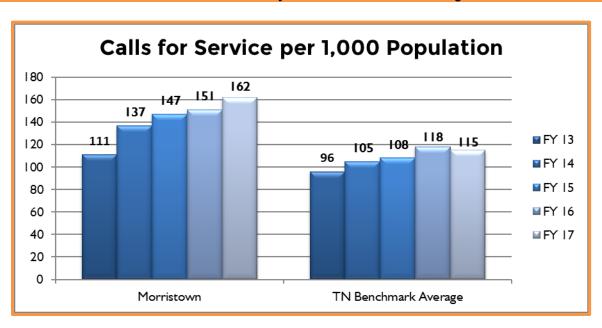
Fire Calls / False Alarms	FY 14	FY 15	FY 16	FY 17	FY 18
False Alarms	315	459	454	409	377
All Other Calls	625	294	260	418	665
Total Calls	940	753	714	827	1,042
% of total that were false alarms	34%	61%	64%	49%	56%

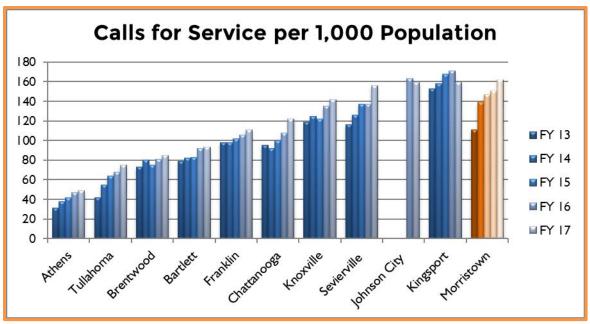
Engine Company Medical Response	FY 14	FY 15	FY 16	FY 17	FY 18
Truck 1	772	882	845	1,316	1,103
Engine 1	307	506	512	230	213
Engine 2	340	408	354	482	494
Engine 3	282	318	313	354	326
Engine 4	182	236	204	269	247
Engine 5	89	93	86	154	160
Engine 6	60	64	50	110	107
Total	2,032	2,507	2,364	2,915	2,650

Medical Calls Most Often Dispatched	FY 14	FY 15	FY 16	FY 17	FY 18
Unconscious / Person-down	161	196	194	221	165
Cardiac Incident	366	444	405	412	413
Motor Vehicle Collision	277	274	264	351	245
Difficulty Breathing	N/A	577	586	637	557

NFPA 1710 Response Time Goals	NFPA Target Time (Seconds)	% of time to meet the goal	Morristown 2017 Results	Goal Met ?
Ring Time	15	95%	100%	Met
Call Processing	60	90%	100%	Met
Turnout Time	80	90%	90%	Met
Travel Time	240	90%	80%	Not Met
Total	395	90%	85%	Not Met

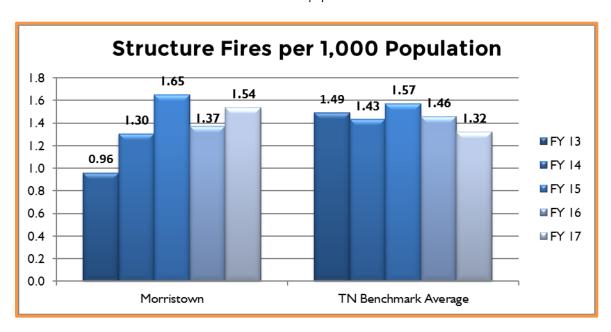
Tennessee Municipal Benchmark Project

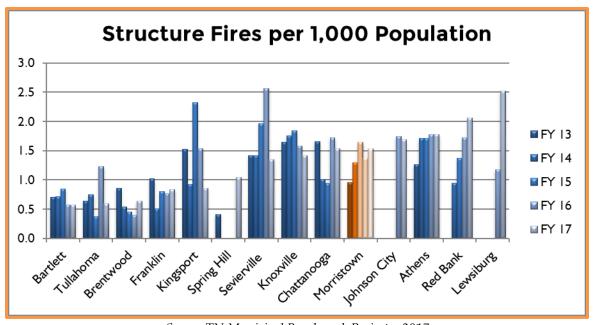




Source TN Municipal Benchmark Project - 2017

The Morristown Fire department responds to more calls than any other department in the project when considering our population. A factor in this is our daytime population and or role as an economic hub make our service population larger than the resident population.





Source TN Municipal Benchmark Project – 2017 The incidence of fires in Morristown is above average and in the top third of the benchmark group.

☐ Significant Accomplishments FY 2018:

HIGH PERFORMING ORGANIZATION

- Continued to work on improving our NFPA 1710 Response Time for department's "turnout" and "travel" times in an effort to improve our benchmark sample and to be compliant with national standard.
- Adhered to all applicable standards and mandates for scene and personnel safety.
- Maintained a preferred minimum staffing of 21 personnel per day.
- Fire personnel performed daily/weekly/monthly/annual maintenance on fire apparatus and other vital firefighting equipment.
- Completed all required annual certifications on fire apparatus and equipment.
- Several employees gained new certifications or earned college degrees.
- Completed all required training and certification as listed:
 - Tennessee Commission of Firefighting Fire Department completed 40 hours Inservice.
 - Insurance Services Organization ISO requires a documented training program, compliant to their standards, which allows the MFD to maintain its Class 3 ISO rating.
 - MFD suppression personnel maintained their Medical First Responder, EVOC, HazMat Technician and Extrication certifications. Also, all MFD Special Units maintained required certifications.

- Personnel logged over 30,439 hours of individual and company training hours for the year:
 - This averages 375.79 hours per person (81 personnel)
 - Averages 31.31 hours per person/per month
 - 5.22 training hours per weekday shift (average of 6 days p/mo.)
- o Specialized Training & Classes 42 personnel attended 31 courses.



A HEALTHY & VIBRANT CITY

- Participated in down town activities including Christmas Parade and Veterans Parade.
- Participated in Parks and Recreation Festivals at Fred Miller and Frank Lorino Parks including BooFest, Eggsellent Adventure, Touch-a-Truck and Wet 'n Wild Wednesday.

Special Units:

• CPR Instructors taught a total of 53 classes, reaching 1177 students and receiving \$4450 reimbursement for services and supplies.

Public Education:

• Attended 41 events, including school visits, station tours, and business and community events. This totaled 73 hours with 12,785 adult contacts and 12,905 children contacts.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Strive to meet or exceed NFPA 1710's standard which calls for an average TOTAL response time of 6 minutes and 35 seconds to 90 % of all emergency calls for service.
- Continue to examine methods of reducing false calls by working with industries and businesses to ensure proper procedures are followed when testing alarms, this would include prompt follow-up visits by FD staff to agencies who are frequent or repeat offenders.
- Strive to improve the MFD's rating in The National Citizen Survey Report by ensuring a competent, courteous and professional approach to our delivery of emergency services for our customers.
- Maintain a minimum safe staffing requirement of 21 per shift; to achieve this requires a minimum of 3 personnel assigned to each of our 6 engines, a minimum of 2 personnel assigned to the Ladder Co., along with a shift supervisor.
- Maintain or exceed ISO requirements for our community's Public Protection Classification through improvement of response times, ensuring required training for all personnel, maintaining required equipment and tracking public fire education outreach programs.
- Maintain certifications and testing mandates on fire apparatus and equipment.

- Continue our participation in the TN Fire Incident Reporting System.
- Research methods to safely reduce overall operational costs.
- Continue to adhere to recognized codes, standards, policies, procedures and mandates which ensure operational effectiveness and fire ground safety

Training

- Fight against complacency by stressing safety first in all aspects of daily activities and reiterate the need to follow all established protocols and guidelines.
- Continue our role in the Northeast Tennessee Regional Fire Training Association.
- Emphasize the importance of personal wellness by refining the health/wellness tracking database for department personnel in order to establish baselines of vital signs before and after physical activity hoping to better identify areas of improvement.
- Implement line-of-succession training for personnel in line for leadership positions as the department moves toward an aging upper management staff.
- Seek partnerships with local business, industry and educational institutions for cooperative training ventures and projects in order to meet fire safety training requirements for each agency.
- Emphasize the fact that Cancer is now the # 1 killer in the fire service and educate personnel on risk of chemical exposure; therefore, the need for everyone to strictly follow air quality protection protocols.
- Cultivate and project a positive, proactive atmosphere and attitude in fire department culture and in service delivery.
- Continued streamlining of training methods to further enhance employee knowledge, skills and abilities in the performance of their assigned tasks.
- Expand using computer-based management tools such as CrewSense, StationCheck and Target Solution in departmental training modules, ensuring personnel are trained in correct application of programs.
- Continue to seek more efficient and effective methods for delivery of departmental training.
- Ensure maintenance of all required certifications and licenses for FD personnel.
- Encourage fire personnel to increase individual knowledge through personal development utilizing higher education opportunities.
- Move to meet the new American Heart Association's guidelines for CPR class format, equipment and instructor development as requests for fire department provided training continues to steadily increase.
- Continue to seek CPR training reimbursement fees from agencies utilizing our instructors for delivery of the program.





• Plan for future budget requests aimed at replacing/improving outdated Training Division resources, equipment and facilities.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

FIREFIGHTING	FY 15	FY 16	FY 17	FY 18	FY19
CAPTAIN	3	3	3	3	3
BATTALION CHIEF	3	3	3	3	3
LIEUTENANT	17	17	17	17	17
DRIVER/ENGINEER	20	20	20	20	20
FIREFIGHTER	36	36	36	36	36
TOTAL FIREFIGHTING	79	79	79	79	79

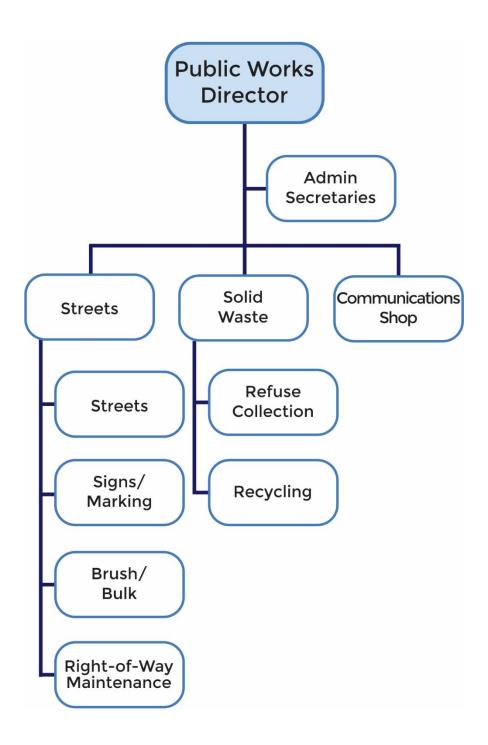
	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	42240 - Firefighting				
111	SALARIES & WAGES	3,501,637	3,630,576	3,555,825	3,673,156
112	OVERTIME	292,675	250,000	319,597	120,000
117	OVERTIME LA	-	-	-	175,000
134	HOLIDAY BONUS	42,058	42,835	44,094	44,175
119	HOLIDAY PAY	148,682	153,890	151,061	152,257
210	FICA	237,022	252,793	247,445	258,204
212	MEDICARE	55,477	59,121	57,870	60,387
213	TCRS CONTRIBUTION	583,282	605,887	584,628	618,858
214	EMPLOYEE HEALTH INS	960,284	1,137,611	1,080,639	1,301,530
217	EMPLOYEE LIFE INS	15,964	20,912	18,857	21,157
219	WORKERS COMPENSATIONS INSURANCE	98,125	100,833	91,380	100,833
226	CLOTHING/UNIFORM/SHOES	22,168	60,000	65,116	60,000
310	POSTAL SERVICE	80	200	103	200
330	LEGAL NOTICES	115	-	-	-
342	WATER & SEWER	33,419	38,000	36,929	38,000
343	NATURAL GAS & PROPANE	_	500	-	500
351	MEDICAL SERVICES	2,920	2,000	4,588	3,000
359	OTHER PROFESSIONAL SRVCS	31,954	30,000	29,553	30,000
360	REPAIR & MAINT-COMMUNICATIONS EQUIPMENT	1,136	1,500	240	1,500
361	REPAIR & MAINTENANCE-VEHICLES	_	500	-	500
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	13,374	8,000	9,062	8,000
371	SUBSCRIPTIONS & BOOKS	2,226	3,500	2,341	3,500
375	MEMBERSHIPS & DUES	9,085	9,000	8,452	1,200
378	EDUCATION - SEMINARS & TRAINING	5,100	8,000	9,789	8,000
383	TRAVEL-BUSINESS EXPENSES	19,851	30,000	23,884	20,000
399	OTHER CONTRACTED SERVICES	6,970	7,000	9,303	23,500
411	OFFICE SUPPLIES & MATERIALS	-	600	395	600
413	OFFICE EQUIPMENT	_	_	-	11,700
419	SMALL TOOLS & EQUIP	-	3,100	3,155	-
429	GENERAL OPERATING SUPPLIES	16,004	15,000	14,135	15,000
431	GASOLINE & DIESEL FUEL	22,806	40,000	29,092	40,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	95,895	90,000	98,559	95,000
489	FIRE AND MEDICAL RESPONSE	13,910	15,000	12,826	15,000
510	INSURANCE - GENERAL LIABILITY	104,704	119,500	104,998	119,500
523	PROPERTY (CONTENTS) INS	8,763	13,500	10,574	13,500
533	EQUIPMENT- RENTAL/LEASE	1,461	4,000	1,057	4,000
689	OTHER MISCELLANEOUS EXPENSES	35	-	· -	-
971	MOTOR EQUIPMENT	1,094,081	35,000	33,787	-
	42240 - Firefighting SUBTOTAL	7,441,263	6,788,358	6,659,334	7,037,757

PUBLIC WORKS DEPARTMENT



Street Paving Crews

Public Works Organization Chart



Public Works Administration

This division is responsible for providing administrative services for the Public Works Department. These services include clerical, record keeping, maintaining billing databases, employee timesheets and payroll entry along with providing customer service for the citizens of Morristown. Other duties include managing Sanitation and Recycling Cart inventory as well as assisting the Purchasing Department with employee uniform management. The Safety Officer responsibilities were transferred to the Human Resource Division as part of the Restructuring Program in FY 2018.

□ Performance and Workload Measures

Morristown Public Works Call Log									
Division	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18			
Equipment Shop	701	576	555	618	864	992			
St. Repairs and Maint.	146	171	206	198	143	93			
Street lights and signs	94	97	77	113	118	101			
Brush pick up and snow	1,302	1,518	1,375	1,311	1,220	887			
Communications shop	206	139	147	110	119	211			
Sanitation	1,143	1,151	1,221	1,096	2,033	2,235			
Sanitary Sewer	617	296	N/A	N/A	N/A	N/A			
Street Ways/Mowing	94	87	153	136	195	163			
Street Cleaning	6	9	15	16	58	29			
Recycling	475	492	570	575	1,261	1,942			
Animal Calls	76	44	54	37	43	48			
Referrals	597	696	797	505	287	351			
Misc.	698	1,405	989	950	1,058	1,148			
	6,155	6,681	6,159	5,665	7,399	8,200			

Morristown Public Works Call Log - Percent of Total								
Division	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18		
Equipment Shop	11.4%	8.6%	9.0%	10.9%	11.7%	12.1%		
St. Repairs and Maint.	2.4%	2.6%	3.3%	3.5%	1.9%	1.1%		
Street lights and signs	1.5%	1.5%	1.3%	2.0%	1.6%	1.2%		
Brush pick up and snow	21.2%	22.7%	22.3%	23.1%	16.5%	10.8%		
Communications shop	3.3%	2.1%	2.4%	1.9%	1.6%	2.6%		
Sanitation	18.6%	17.2%	19.8%	19.3%	27.5%	27.3%		
Sanitary Sewer	10.0%	4.4%	N/A	N/A	N/A	N/A		
Street Ways/Mowing	1.5%	1.3%	2.5%	2.4%	2.6%	2.0%		
Street Cleaning	0.1%	0.1%	0.2%	0.3%	0.8%	0.4%		
Recycling	7.7%	7.4%	9.3%	10.2%	17.0%	23.7%		
Animal Calls	1.2%	0.7%	0.9%	0.7%	0.6%	0.6%		
Referrals	9.7%	10.4%	12.9%	8.9%	3.9%	4.3%		
Misc.	11.3%	21.0%	16.1%	16.8%	14.3%	14.0%		
	100%	100%	100%	100%	100.0%	100.0%		

Calls for Service Resolved									
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18			
Calls for Service	2,159	1,558	1,357	1,335	1,587	1,992			
Calls for Service Resolved	2,093	1,534	1,312	1,322	1,578	1,965			
% Resolved	96.9%	98.5%	96.7%	99.0%	99.4%	98.6%			

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Answered 8,042 phone calls producing 1,992 calls for service of which 1,965 were resolved.
- Maintained daily work sheets on division activities.
- Maintained statistical records for Solid Waste.
- Continued to improve in providing services to the citizens of the area.
- Continued audit on the Storm Water Enterprise Fund.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Maintained Sanitation and Recycling Cart inventory.
- Began the design phase of new Public Works Facility.
- Completed installation of new phone system.



• Participated in management for the reduction of both vehicular and non-vehicular accidents.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Provide continued improvement in providing customer service to the citizens.
- Participate in initiatives to improve City Survey Action Chart.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Complete the final design of the new Public Works Facility.
- Begin construction of the new Public Works Facility.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

The reorganization of City operations discussed in the budget message has affected this
department. A position that was previously reflected within the Public Works
Administration Department has been moved to Risk Management. There is no new funding
for this department. Funding for this department was reclassified to the other departments.

□ Personnel Summary

PUBLIC WORKS ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
PUBLIC WORKS DIRECTOR	0.5	0.5	1	1	1
SAFETY OFFICER	1	1	1	1	0
ADMINISTRATIVE SECRETARIES	1	1	1	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	2.5	2.5	3	4	3

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
(7110 Bublis Wayles Advainistantian				
43110 - Public Works Administration				
111 SALARIES & WAGES	222,242	232,762	232,740	194,443
112 OVERTIME	708	250	-	250
134 HOLIDAY BONUS	1,393	1,865	2,196	1,185
210 FICA	13,674	14,562	14,566	12,144
212 MEDICARE	3,198	3,406	3,407	2,840
213 TCRS CONTRIBUTION	33,549	34,903	34,854	29,109
214 EMPLOYEE HEALTH INS	49,469	57,812	56,922	49,576
217 EMPLOYEE LIFE INS	1,101	1,341	1,280	1,120
219 WORKERS COMPENSATIONS INSURANCE	2,674	6,962	2,872	6,962
226 CLOTHING/UNIFORM/SHOES	398	3,500	1,675	2,600
310 POSTAL SERVICE	29	25	7	25
321 PRINTING SERVICES	-	100	-	100
330 LEGAL NOTICES	376	1,500	359	1,500
345 TELEPHONE SERVICES	2,500	1,900	2,654	1,000
351 MEDICAL SERVICES	202	300	106	300
363 REPAIR & MAINTENANCE- OFFICE EQUIP	-	100	-	100
371 SUBSCRIPTIONS & BOOKS	-	100	-	100
375 MEMBERSHIPS & DUES	736	850	735	850
378 EDUCATION - SEMINARS & TRAINING	1,299	3,000	2,759	3,000
383 TRAVEL-BUSINESS EXPENSES	2,191	4,000	2,431	4,000
399 OTHER CONTRACTED SERVICES	240	600	600	600
411 OFFICE SUPPLIES & MATERIALS	1,538	1,500	1,409	1,500
413 OFFICE EQUIPMENT	-	-	630	-
419 SMALL TOOLS & EQUIP	82	200	90	200
424 JANITORIAL SUPPLIES	-	100	11	100
429 GENERAL OPERATING SUPPLIES	743	300	1,829	300
431 GASOLINE & DIESEL FUEL	1,684	3,500	1,736	2,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,624	1,700	1,233	1,700
510 INSURANCE - GENERAL LIABILITY	3,298	3,595	3,308	3,595
523 PROPERTY (CONTENTS) INSURANCE	265	405	333	405
533 EQUIPMENT- RENTAL/LEASE	2.754	3.700	2.372	3.700
689 OTHER MISCELLANEOUS EXPENSES	18	200	18	200
971 MOTOR EQUIPMENT	33,983	-	-	-
43110 - Public Works Administration SUBTOTAL	381,968	385,038	<i>373,132</i>	326,004

Facilities Maintenance

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

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 2018:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

City Center

- Replaced the remaining water source heat pumps to complete the 3-year project.
- Replaced entry wall lights with LED lights.
- Re-grout and polish marble flooring.
- Replaced cooling tower, boilers and pumps for HVAC system.
- Replaced control system for the HVAC system.
- Replaced pumps in the HVAC with variable frequency drive pumps.
- Replaced 54 high pressure sodium bulbs with LED lights for each window.
- Repaired light fixture on the plaza.

Airport

- Replaced light fixtures with LED lights at Airport Terminal.
- Replaced light fixtures with LED lights at a Bi-fold door for a hanger.
- Replaced lights at the Alpha Aviation hanger with LED lights.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

Determine training opportunities for staff to supplement daily duties.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

 Continue addressing items from the building condition survey which was performed on all city buildings.

City Center

- Upgrade elevator components.
- Coordination of Plaza project with staff and contractors.
- Determine maintenance plan for marble floors.
- Develop maintenance plan for other City Buildings.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

FACILITIES MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	1	1	1
CREW LEADER	1	1	1	1	1
TOTAL FACILITIES MAINTENANCE	3	3	3	3	3

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
43120 - Facilities Maintenance				
111 SALARIES & WAGES	119,733	123,395	123,352	125,819
112 OVERTIME	2,332	6,000	1,733	6,000
134 HOLIDAY BONUS	840	1,015	1,031	1,031
210 FICA	7,340	8,085	7,819	8,237
212 MEDICARE	1,717	1,891	1,829	1,926
213 TCRS CONTRIBUTION	18,265	19,379	18,680	19,742
214 EMPLOYEE HEALTH INS	38,037	43,137	42,223	49,279
217 EMPLOYEE LIFE INS	588	<i>7</i> 11	676	725
219 WORKERS COMPENSATIONS INSURANCE	3.209	3.592	3,447	3.592
226 CLOTHING/UNIFORM/SHOES	692	3,000	1,776	2,500
310 POSTAL SERVICE	-	25	, ·	25
330 LEGAL NOTICES	491	2.000	1.058	1.500
337 LANDSCAPING	10.000	-,	-	-
341 ELECTRICITY	33,366	40,000	34.612	45,000
342 WATER & SEWER	67,674	75,000	64,241	80,000
343 NATURAL GAS & PROPANE	16,171	22,000	19,444	22,000
345 TELEPHONE SERVICES	11,921	13,000	10,351	13,000
351 MEDICAL SERVICES	165	300	112	300
361 REPAIR & MAINTENANCE-VEHICLES	-	2.000	756	1.500
362 REPAIR & MAINT-OPERATIONS EQUIP	941	5,000	1.169	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	64,734	100,000	68,686	100,000
371 SUBSCRIPTIONS & BOOKS	-	25	-	-
375 MEMBERSHIPS & DUES	_	500	_	500
378 EDUCATION - SEMINARS & TRAINING	_	2,000	_	2,000
383 TRAVEL-BUSINESS EXPENSES	_	1,000	_	500
399 OTHER CONTRACTED SERVICES	92.726	62.750	145.165	86.650
411 OFFICE SUPPLIES & MATERIALS	203	200	109	200
419 SMALL TOOLS & EQUIP	2,923	4,000	3,661	4,000
424 JANITORIAL SUPPLIES	12,299	12,000	11,132	12,000
429 GENERAL OPERATING SUPPLIES	8,732	20,000	8,494	15,000
431 GASOLINE & DIESEL FUEL	3,127	5,000	3,108	4,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1.379	3,000	2.118	3.000
510 INSURANCE - GENERAL LIABILITY	10,470	11,400	10,502	11,400
523 PROPERTY (CONTENTS) INSURANCE	842	1,280	1,057	1,280
531 LAND-RENTAL/LEASES	1,600	2,800	1,600	1,000
531 EQUIPMENT- RENTAL/LEASE	680	1,000	680	1,000
689 OTHER MISCELLANEOUS EXPENSES	-	2,000	-	-
960 MACHINERY & EQUIPMENT	5,593	2,000	- -	- -
971 MOTOR EQUIPMENT	400	_	_	_
999 OTHER CAPITAL OUTLAY	344,405	80,000	66,640	80,000
43120 - Facilities Maintenance SUBTOTAL	•	•	•	•
45120 - Facilities Maintenance SUBTOTAL	883,595	<i>678,485</i>	<i>657,261</i>	710,206

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 also is 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. Divisions in which a particular vehicle or piece of equipment is charged fund the maintenance materials and repair parts.

□ Performance and Workload Measures

Equipment Maintained								
	FY 14	FY 15	FY 16	FY 17	FY 18			
Police Vehicles and Equipment	114	116	119	114	115			
Undercover Vehicles	7	9	9	10	13			
Fire Vehicles and Equipment	26	28	30	32	32			
Public Works, Storm Sewer Veh & Equip.	125	119	137	139	183			
Parks and Rec.	47	47	49	51	43			
Admin. Staff	9	9	9	7	7			
Total	332	332	357	357	393			

Equipment Shop Work Orders								
	FY 14	FY 15	FY 16	FY 17	FY 18			
Police	337	363	361	850	925			
Fire	90	92	83	162	155			
Public Works	766	647	933	1,380	1,300			
Parks and Rec.	57	40	49	85	83			
All Others	50	26	36	48	50			
Total	1,300	1,168	1,462	2,525	2,513			

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Staff trained on newly purchased vehicles:
 - o Communication Shop Bucket Truck
 - o Police Dodge Chargers
 - o Street Repair Dodge 5500 Trucks
 - Snow Removal Salt/Dump Truck
- Maintained and collected necessary maintenance cost information.
- Manage and configure any types of inspections needed to stay compliant.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Preparation made for annual preventative maintenance on all fleet vehicles.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Continue to be innovative in the management of personnel and funding, as well as actively support construction of new public works facility.
- Prepare staff to obtain Automotive Service Excellence (ASE), Emergency Vehicle Technician (EVT) and/or any other certification or training deemed necessary by department head.
- Collect more useful information regarding maintenance cost which in turn improve levels
 of service and provide better data for keeping all departments informed on the cost related
 to their department (i.e. fleet software implementation).



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue installation and implementation of fleet maintenance software (funding approved and awaiting use).
- Manage and configure any type of inspections necessary to stay compliant.
- Continue to implement a manual tracking system for the purpose of maintaining repair services by date and amount for each department.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account other than a capital item to purchase a new vehicle.

☐ Personnel Summary

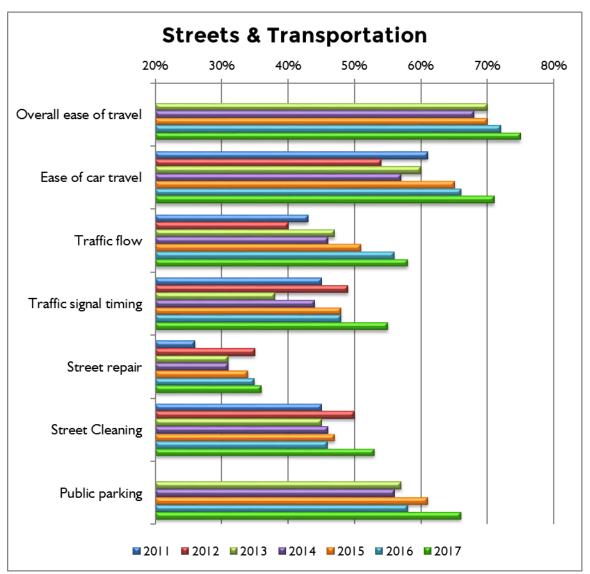
FLEET MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
EQUIPMENT MECHANIC	4	4	3	3	3
SHOP SUPERVISOR	1	1	2	2	2
SHOP SUPERINTENDENT	1	1	1	1	1
MECHANIC HELPER	1	1	1	1	1
TOTAL FLEET MAINTENANCE	7	7	7	7	7

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	43130 - Fleet Maintenance				
111	SALARIES & WAGES	300,437	304,205	302,471	308,520
112	OVERTIME	6.074	10,000	3.571	10,000
134	HOLIDAY BONUS	3,052	2,660	2,696	2,696
210	FICA	18,618	19,646	19,142	19,915
212	MEDICARE	4,354	4,595	4,477	4,658
213	TCRS CONTRIBUTION	45,977	47,086	45,801	47,733
214	EMPLOYEE HEALTH INS	89,435	100,726	98,655	115,052
217	EMPLOYEE LIFE INS	1,472	1,752	1,652	1,777
219	WORKERS COMPENSATIONS INSURANCE	8,024	10,601	8,188	10,601
226	CLOTHING/UNIFORM/SHOES	4,764	9,200	5,185	7,500
310	POSTAL SERVICE	13	15	-	15
343	NATURAL GAS & PROPANE	29	200	29	200
345	TELEPHONE SERVICES	651	750	692	750
351	MEDICAL SERVICES	439	1,000	249	1,000
359	OTHER PROFESSIONAL SRVCS	-	500	-	500
361	REPAIR & MAINTENANCE-VEHICLES	-	2,500	-	2,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	389	1,000	56	1,000
375	MEMBERSHIPS & DUES	160	350	160	350
378	EDUCATION - SEMINARS & TRAINING	1,004	2,000	763	2,000
383	TRAVEL-BUSINESS EXPENSES	297	600	-	450
	OTHER CONTRACTED SERVICES	3,750	3,500	3,857	6,400
	OFFICE SUPPLIES & MATERIALS	1,388	1,000	660	1,000
413	OFFICE EQUIPMENT	844	-	-	-
419	SMALL TOOLS & EQUIP	12,546	16,000	12,445	18,000
	JANITORIAL SUPPLIES	1,668	3,000	1,411	2,500
429	GENERAL OPERATING SUPPLIES	964	1,500	1,776	1,500
	GASOLINE & DIESEL FUEL	1,840	5,000	1,574	4,500
	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,368	3,000	3,988	4,400
	INSURANCE - GENERAL LIABILITY	2,199	2,396	2,205	2,396
	PROPERTY (CONTENTS) INSURANCE	177	270	222	270
	EQUIPMENT- RENTAL/LEASE	-	1,200	350	1,000
	LANDFILL FEE/DISPOSITION CHARGES	519	-	625	850
999	OTHER CAPITAL OUTLAY	-	10,000	-	40,000
	43130 - Fleet Maintenance SUBTOTAL	<i>515,452</i>	566,252	522,900	<i>619,533</i>

Street Repairs & Maintenance

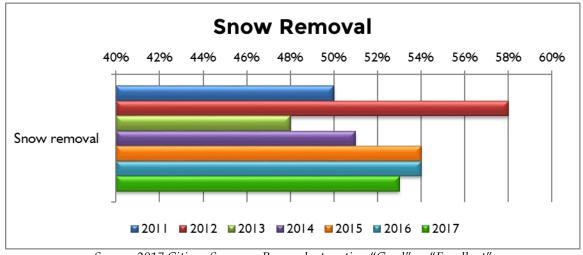
This account is utilized for the expenses in constructing and repairing streets, sidewalks, curbs and gutters; making curb cuts; assisting building and repairing storm lines; and working in items in the capital improvement program. This division also is responsible for the stabilization of sinkholes along with mosquito and herbicide control.

□ Performance and Workload Measures



Source: 2017 Citizen Survey - Respondents rating "Good" or "Excellent"

All measures of streets and transportation show improvement from prior years and responses are comparable to cities across the nation. Residents in the east half of the city give lower ratings for street repair, particularly in the southeast. Residents under the age of 34 were among the harshest critics of street conditions.



Source: 2017 Citizen Survey - Respondents rating "Good" or "Excellent"

Material Placed									
	FY 14	FY 15	FY 16	FY 17	FY 18*				
Hot Mix Asphalt (tons)	904	569	787	561	648				
Cold Mix Asphalt (tons)	8	19	28	20	20				
Crack Sealer (tons)	0	0	0	120	122				
Spray Injection - Aggregate (tons)	n/a	n/a	n/a	69	37				
Spray Injection - Emulsion (tons)	n/a	n/a	n/a	4	2				
Work Orders Generated	94	104	139	45	57				
Work Orders Completed	84	87	121	42	51				

^{*}FY 2018 tons are projected

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Continued to maintain annual training requirements as follows:
 - o Pesticide/Herbicide

6 employees

96 hour



THRIVING, LIVABLE NEIGHBORHOODS

- Maintained/Added FAME Beds established at the following locations:
 - W. Andrew Johnson Hwy. at West 1st North St. / Fairmont Ave.
 - East Morris Blvd. at Jaybird Rd.
 - East Morris Blvd. at Jones Franklin Rd.
 - o West Andrew Johnson Hwy. in the Manley area
 - o East Morris Blvd. at Pope Road
 - o Morristown "Welcome Signs" located on SR-160 and US-25E @ Exit 8

- During the mosquito season we covered the entire City 4 times, driving 1,100 miles with 2 Public Works employees.
- Multiple miscellaneous requests for problem areas to be sprayed for mosquitos were called in, with an average of 20 calls during the season



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Began program that will eliminate vegetation from curb and gutter areas along our major corridors.
- Sinkholes- In conjunction with the Storm Water Crew sinkholes were repaired at the following locations:
 - o 2961 Commerce Drive
 - o 5599 Jeffery Lane
 - o 1006 Meadowlark Lane
 - o 1621 Resource Drive
 - o 5715 Superior Drive
 - o 6005 Superior Court
 - o Old Liberty Hill Road at US 25-E
- Guardrail Installation and Repair
 - Spout Springs Road
 - o East Morris Blvd.
 - Sulphur Springs Road
 - o Collinson Ford Road
- Mowing Crews maintained:
 - 275 Miles of City Rights of Way
 - Finish mowing 17 different areas
 - o Trimming 24 different areas plus all signs as needed
- Street Maintenance Repair Program
 - Spray Injection Machine 17 Streets
 - Crack Sealing Machine 16 Streets
 - o Cold Mix Repair 130 Streets
 - Hot Mix Repair 37 Streets



SAFE & SECURE COMMUNITY

Provided snow and ice removal for winter storm events

☐ Goals for FY 2019:



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to create additional FAME beds on major corridors
 - West Andrew Johnson Hwy.
 - o Merchants Greene



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

 Continue Street Maintenance Repair Program - Utilizing the Spray Injection Machine and Crack Sealing Machine to help preserve existing streets.



SAFE & SECURE COMMUNITY

• Continue research and implement appropriate snow/ice clearing methods to better serve the City.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• Increase in appropriation is for the reclassification of salt for better presentation and the purchase of capital items.

□ Personnel Summary

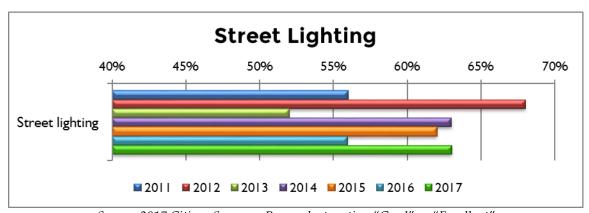
PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
CREW LEADER	1	1	2	2	2
GENERAL SUPERVISOR	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	3	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	8	9	5	5	5
UTILITY WORKER	1	1	4	4	4
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	14	15	15	15	15

De	scription	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
43	140 - Public Works Street Repairs & Maintena	ance			
111 SA	LARIES & WAGES	486,617	558,236	548,647	593,725
112 OV	ERTIME	12,131	9,000	6,823	9,000
134 HO	LIDAY BONUS	6,034	6,640	6,793	6,890
210 FIC	:A	29,931	35,580	34,860	37,796
212 ME	DICARE	8,375	8,321	8,153	8,839
213 TC	RS CONTRIBUTION	73,650	85,278	83,270	90,589
214 EM	IPLOYEE HEALTH INS	164,680	215,436	196,793	246,248
217 EM	IPLOYEE LIFE INS	2,364	3,215	3,007	3,420
219 WC	ORKERS COMPENSATIONS INSURANCE	17,114	18,725	19,610	18,725
226 CL	OTHING/UNIFORM/SHOES	1,128	7,400	7,614	7,400
310 PO	STAL SERVICE	48	25	254	25
330 LE	GAL NOTICES	213	500	249	500
337 LAI	NDSCAPING	-	10,000	3,725	-
345 TEI	LEPHONE SERVICES	2,070	3,000	1,868	3,000
351 ME	DICAL SERVICES	1,096	2,200	990	2,200
361 RE	PAIR & MAINTENANCE-VEHICLES	-	2,500	-	2,500
362 RE	PAIR & MAINT-OPERATIONS EQUIPMENT	47,465	72,000	34,621	72,000
378 ED	UCATION - SEMINARS & TRAINING	1,190	2,800	1,562	2,800
383 TR	AVEL-BUSINESS EXPENSES	-	650	-	650
399 OT	HER CONTRACTED SERVICES	2,150	4,520	2,775	4,520
411 OF	FICE SUPPLIES & MATERIALS	293	300	309	300
419 SM	ALL TOOLS & EQUIP	3,209	16,500	11,153	6,500
424 JAI	NITORIAL SUPPLIES	-	450	54	450
429 GE	NERAL OPERATING SUPPLIES	6,108	28,000	14,928	28,000
431 GA	SOLINE & DIESEL FUEL	17,713	50,000	15,979	50,000
433 VE	HICLE PARTS, OIL, FLUIDS, TIRES, ETC	31,402	48,000	47,933	48,000
	LT/SODIUM CHLORIDE	-	-	-	85,000
451 CO	NCRETE PRODUCTS	4,772	7,500	5,578	7,500
455 CR	USHED STONE & SAND	22,808	25,000	17,036	25,000
465 AS	PHALT	44,321	160,000	45,959	100,000
510 INS	SURANCE - GENERAL LIABILITY	10,994	13,120	12,077	13,120
523 PR	OPERTY (CONTENTS) INSURANCE	885	1,493	1,216	1,493
533 EQ	UIPMENT- RENTAL/LEASE	323	10,000	-	10,000
	HER MISCELLANEOUS EXPENSES	17	-	-	-
	CHINERY & EQUIPMENT	16,695	7,000	6,639	175,000
971 MC	OTOR EQUIPMENT	209,284	-	-	60,000
Public Work	ks Street Repairs & Maintenance SUBTOTAL	1,225,080	1,413,389	1,140,475	1,721,190

Street Lights & Signs

This division is the funding mechanism for the installation of new street lights, maintenance of existing street lights, and funds the energy charge and investment charge received from Morristown Utility Systems. A small number of lights are within the Appalachian Electric System. All pavement markings and traffic related signage is expensed through this division. Traffic signs are fabricated and installed by this division. Also, this division is responsible for the fabrication and installation of the vehicle decal markings for the Police Department, Fire Department, Parks and Recreation Department as well as the Public Works Department.

□ Performance and Workload Measures



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" Ratings for street lighting are comparable to other cities and have remained consistent over time. Residents in the southeast part of Morristown were most critical.

T		•	•		
	FY 14	FY 15	FY 16	FY 17	FY 18
Regulatory Signs Replaced	86	148	177	40	96
Street Signs Replaced	77	72	147	110	190
Misc. Signs Replaced	34	7	9	12	6
Warning Signs Replaced	73	116	36	23	42
Parking Signs Replaced	13	17	24	7	22
Guide Signs Replaced	8	2	9	0	18
School Signs Replaced	14	19	25	2	31
Signs Repaired or Straightened	750	639	598	436	717
Work Orders Generated	971	1,019	1,025	630	1,125
Work Orders Completed	971	1,019	1,025	630	1,125

Pavement Markings								
	FY 14	FY 15	FY 16	FY 17	FY 18			
Yellow striping paint (gallons)	1,320	1,155	935	880	660			
White striping paint (Gallons)	330	275	330	330	220			
Reflective Glass Beads (lbs)	10,450	12,950	6,750	6,500	3,900			
White Thermoplastic (lbs	300	2,150	1,050	400	N/A			
Work Orders Generated	16	5	-	5	5			
Work Orders Completed	13	4	-	5	5			

☐ Significant Accomplishments FY 2018:



THRIVING, LIVABLE NEIGHBORHOODS

Street Signs

- 70% of Secondary Streets have been converted from 6" street signs to 9" street signs.
- 15% of Rural Routes have been converted from 6" street signs to 9" street signs.
- 100% of signs that failed reflectivity standards have been replaced.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- City Vehicles Decaled:
 - o 10 Police Vehicles
 - o 49 Public Works Vehicles

Pavement Markings Installed

- 110 Stop Bars Thermoplastic.
- 60 Directional Arrows Thermoplastic.
- 8 Crosswalks Thermoplastic.
- 4 Set of Yield Markings (Shark Teeth) Thermoplastic.
- Painted 58 miles of Double Solid Yellow Lines.
- Painted 4.1 Miles of Single Solid Yellow Lines.
- Painted 30.2 miles of Single Solid White Lines.
- Utilized the Push Paint Machine for the following areas:
 - City Parking Lots:
 - McCamis-Sempkowski
 - Tucker Frazier
 - Talley Ward
 - Wayne Hansard
 - Dr. Martin Luther King Jr. Park
 - Fire Station #3
 - City Hall Employee and Upper Parking Lot
 - Police Department Firearm Range

- o Traffic islands:
 - Industrial Ave. at East Morris Blvd.
 - South Daisy St. at East Morris Blvd.
 - 300 Block on Inman St.
- Channelizing Markings:
 - East Morris Blvd at Rockwell Drive
 - East Morris Blvd at Jones Franklin Road
 - East Morris Blvd at Terrace Lane
 - East Andrew Johnson Highway at Pope Road



SAFE & SECURE COMMUNITY

- The Emergency Response Trailer was deployed at the intersection of West Andrew Johnson Highway and Merchants Greene Blvd after a vehicle accident knocked out the traffic signals. Traffic control was maintained as the signals were brought back on line.
- Installed 5 Pedestrian Crossing Signs in the middle of crosswalks on:
 - West 2nd North Street at the Hamblen County Courthouse
 - Commerce Blvd. 1 at JTEKT and 1 at Colortech Industries
 - Superior Dr. at Sonoco Industry
 - Hamblen Ave. at General Electric Industry
- Updated Stop Bars on streets that intersect East Morris Blvd., West Morris Blvd., North Liberty Hill Rd, South Liberty Hill Rd., South Cumberland St., North Cumberland St., East Andrew Johnson Hwy. and West Andrew Johnson Hwy.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

 Increase in appropriation is to ensure adequate operational funds are budgeted for the additional street lights that are being installed on a major corridor.

□ Personnel Summary

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 15	FY 16	FY 17	FY 18	FY19
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
				3
43150 - Public Works Street Lights & Signs				
111 SALARIES & WAGES	38,675	40,298	40,267	41,072
112 OVERTIME	328	2,000	1,644	2,000
134 HOLIDAY BONUS	464	470	475	475
210 FICA	2,338	2,652	2,628	2,700
212 MEDICARE	547	620	615	631
213 TCRS CONTRIBUTION	5,865	6,355	6,276	6,471
214 EMPLOYEE HEALTH INS	12,721	14,375	14,381	16,423
217 EMPLOYEE LIFE INS	189	232	220	237
219 WORKERS COMPENSATIONS INSURANCE	1,070	1,137	1,149	1,137
226 CLOTHING/UNIFORM/SHOES	95	700	832	700
341 ELECTRICITY	621,394	650,000	613,431	700,000
343 NATURAL GAS & PROPANE	-	150	-	150
345 TELEPHONE SERVICES	363	375	365	1,000
351 MEDICAL SERVICES	-	500	56	500
361 REPAIR & MAINTENANCE-VEHICLES	-	2,500	-	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	990	1,000	457	1,000
365 REPAIR & MAINTENANCE-TRAFFIC SIGNALS	3,068	6,000	3,889	6,000
371 SUBSCRIPTIONS & BOOKS	-	350	-	350
378 EDUCATION - SEMINARS & TRAINING	-	400	-	400
383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
399 OTHER CONTRACTED SERVICES	-	500	360	500
411 OFFICE SUPPLIES & MATERIALS	101	150	110	150
413 OFFICE EQUIPMENT	930	-	-	-
419 SMALL TOOLS & EQUIP	9,816	3,000	10,166	3,000
424 JANITORIAL SUPPLIES	-	100	-	100
429 GENERAL OPERATING SUPPLIES	46,207	40,000	60,914	45,000
431 GASOLINE & DIESEL FUEL	3,494	7,500	3,818	7,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,593	8,000	2,701	8,000
510 INSURANCE - GENERAL LIABILITY	419	455	420	455
523 PROPERTY (CONTENTS) INSURANCE	34	50	381	50
533 EQUIPMENT- RENTAL/LEASE	-	500	-	500
43150 - Public Works Street Lights & Signs SUBTOTAL	751,701	790,769	<i>765,555</i>	849,401

Brush & Bulk

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

□ Performance and Workload Measures



Source: 2017 Citizen Survey - Respondents rating "Good" or "Excellent"

Waste Collection (tons)								
	FY 14	FY 15	FY 16	FY 17	FY 18*			
Brush	3,857	3,710	3,542	3,915	3,452			
Bulk Waste	2,217	1,949	2,023	1,756	1,668			

*FY 2018 tons are projected

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Continued Brush/Bulk scheduled routes-These routes are run on the same day as your Recycle Day pickup.
- Complete yearly training requirements.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Complete yearly training requirements.
- Continue educational campaign on scheduled Brush/Bulk routes.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Savings were seen in purchasing salt due to a mild winter.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

PUBLIC WORKS BRUSH & BULK	FY 15	FY 16	FY 17	FY 18	FY19
SUPERINTENDENT	0	0	1	1	1
HEAVY EQUIPMENT OPERATORS	1	1	2	2	2
MEDIUM EQUIPMENT OPERATORS	6	6	7	7	7
CREW LEADER	1	1	0	0	0
UTILITY WORKER	3	3	3	3	1
TOTAL PUBLIC WORKS BRUSH & BULK	11	11	13	13	11

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
43160 - Public Works Brush & Bulk				
111 SALARIES & WAGES	508,388	508,923	500,020	509,938
112 OVERTIME	6,473	25,000	6,177	25,000
134 HOLIDAY BONUS	6,054	6,410	6,253	6,253
210 FICA	31,238	33,501	31,772	33,554
212 MEDICARE	7,306	7,835	7,431	7,847
213 TCRS CONTRIBUTION	77,525	80,293	75,888	80,421
214 EMPLOYEE HEALTH INS	171,933	186,819	182,650	180,904
217 EMPLOYEE LIFE INS	2,426	2,931	2,740	2,937
219 WORKERS COMPENSATIONS INSURANCE	11,766	13,000	12,639	13,000
226 CLOTHING/UNIFORM/SHOES	2,060	7,350	7,252	7,350
310 POSTAL SERVICE	-	50	-	50
330 LEGAL NOTICES	317	400	472	400
345 TELEPHONE SERVICES	639	1,200	636	1,200
351 MEDICAL SERVICES	719	1,000	557	1,000
359 OTHER PROFESSIONAL SRVCS	-	5,000	-	5,000
361 REPAIR & MAINTENANCE-VEHICLES	-	12,500	-	12,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	11,393	30,000	12,554	30,000
378 EDUCATION - SEMINARS & TRAINING	220	500	220	500
383 TRAVEL-BUSINESS EXPENSES	-	500	-	500
399 OTHER CONTRACTED SERVICES	5,474	4,000	5,505	4,000
411 OFFICE SUPPLIES & MATERIALS	150	200	147	200
419 SMALL TOOLS & EQUIP	10,940	6,500	4,253	11,500
424 JANITORIAL SUPPLIES	-	150	-	150
429 GENERAL OPERATING SUPPLIES	1,903	2,000	1,655	3,000
431 GASOLINE & DIESEL FUEL	49,668	90,000	48,731	90,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	73,646	90,000	75,661	90,000
458 SALT/SODIUM CHLORIDE	43,621	85,000	-	-
510 INSURANCE - GENERAL LIABILITY	10,542	11,500	10,573	11,500
523 PROPERTY (CONTENTS) INSURANCE	943	1,300	1,065	1,300
562 LANDFILL FEE/DISPOSITION CHARGES	200,864	225,000	198,779	225,000
689 OTHER MISCELLANEOUS EXPENSES	-	-	18	-
960 MACHINERY & EQUIPMENT	55,600	-	=	-
971 MOTOR EQUIPMENT	1,500	310,000	299,123	145,000
999 OTHER CAPITAL OUTLAY	-	5,000	-	-
43160 - Public Works Brush & Bulk SUBTOTAL	1,293,308	1,753,862	1,492,771	1,500,004

Communication Shop

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

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Maintained police, fire, and public works department radio infrastructures at Crockett's Ridge, Pinebrook Road and W. 7th North Street.
 - This consisted of maintaining all base stations, microwave links, video surveillance systems, batteries, uninterruptible power supplies, system Radio Frequency cabling, Ethernet switches, building power, backup generators and their fuel systems, towers, tower foundations, antennas and the building structures including the heating and air conditioning.
 - o Monitored systems daily for problems to insure maximum up time.
- Maintained police, fire and public works vehicle systems as follows:
 - o Repaired and maintained portable radios, vehicle mounted radios, antennas, GPS equipment, warning light systems, sirens, switch boxes, dog handling units, radar, video monitoring equipment on police and fire vehicles.
 - o Maintained the 4G wireless mobile data terminal [MDT] system for patrol cars and assisted in daily operation of the Mobile Cop Software and its connection and operation with the Computer Aided Dispatch system.
 - o Removed radios, lights, sirens and radars from retired police patrol units, inspected and verified proper operation of new vehicles built by contractors prior to going on line.
- Maintained City owned radio systems at the Morristown Hamblen County Emergency Communications District.
- Maintained back up radios and the system endpoint at the towers that interface site radios at dispatch center.
- Visually inspect and monitor police, fire and public works equipment at tower sights including video surveillance systems, batteries, uninterruptible power supplies, radio frequency cabling, Ethernet switches, building power, generators, tower foundations and antennas.
- Maintained airport runway and taxiway systems including the P.A.P.I [Precision Approach Path Indicator], R.E.I.L.s [Runway End Identifier Lights], and M.A.L.S.F [Medium-Intensity Approach Lighting System with sequenced flashing Lights] navigation warning light installations and the airport beacon.

- Completed upgrade process to a VOIP [voice over internet protocol] phone system for Public Works.
- Continuing the development and implementation of FirstNet 4GLTE [Wireless data network for all First Responders across the US].

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Maintain police, fire, and public works department radio infrastructure at three sites.
- Maintain police, fire and public works vehicle systems as follows:
 - Repair and maintain portable radios, vehicle mounted radios, antennas, GPS
 equipment, warning light systems, sirens, switch boxes, dog handling units, radar,
 video monitoring equipment on police and fire vehicles.
 - Maintain the 4G wireless mobile data terminal [MDT] system for patrol cars and assisted in daily operation of the mobile cop software and its connection and operation with the Computer Aided Dispatch system.
 - o Removed radios, lights, sirens and radars from retired police patrol units, inspected and verified proper operation of new vehicles built by contractors prior to going on line.
- Maintain City owned radio systems at the Morristown Hamblen County Emergency Communications District.
- Maintain airport runway and taxiway systems including the P.A.P.I [Precision Approach Path Indicator], R.E.I.L.s [Runway End Identifier Lights], and M.A.L.S.F [Medium-Intensity Approach Lighting System with sequenced flashing Lights]] navigation warning light installations and the airport beacon.
- Continuing the development and implementation of FirstNet 4GLTE [Wireless data network for all First Responders across the US].

□ Comments on FY 2017 Actual and FY 2018 Projections:

Took delivery of a bucket truck to maintain traffic signals.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

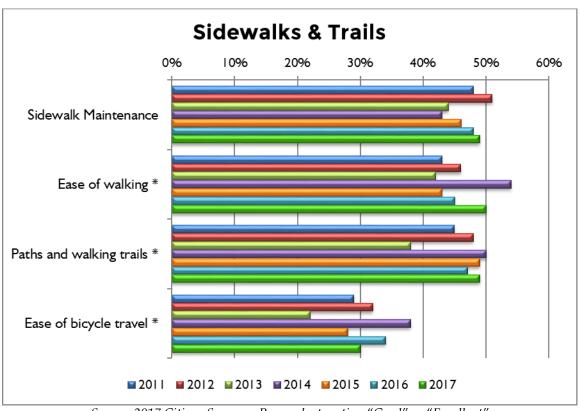
PUBLIC WORKS COMMUNICATION SHOP	FY 15	FY 16	FY 17	FY 18	FY19
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	2

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	43175- Public Works Communication Shop				
111	SALARIES & WAGES	92,518	94,310	94,284	96,170
	OVERTIME	13,795	5,000	11,521	5,000
	HOLIDAY BONUS	1,093	1,105	1,114	1,114
210	FICA	6,449	6,226	6,629	6,342
212	MEDICARE	1,508	1,456	1,550	1,483
213	TCRS CONTRIBUTION	15,966	14,922	15,869	15,199
214	EMPLOYEE HEALTH INS	25,493	28,810	28,812	32,906
217	EMPLOYEE LIFE INS	446	543	519	554
219	WORKERS COMPENSATIONS INSURANCE	2,139	2,275	3,995	2,275
	CLOTHING/UNIFORM/SHOES	185	1,200	1,148	1,200
341	ELECTRICITY	3,148	3,500	3,349	3,800
	TELEPHONE SERVICES	1,241	1,500	1,317	1,500
	MEDICAL SERVICES	56	100	69	100
359	OTHER PROFESSIONAL SRVCS	-	200	-	200
360	REP & MAINT-COMMUNICATIONS	-	350	-	350
361	REPAIR & MAINTENANCE-VEHICLES	-	1,000	-	1,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	718	1,000	753	1,000
	REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	1,500	-	1,500
364	REPAIR & MAINTENANCE-BLDG./GROUNDS	167	1,000	-	1,000
	SUBSCRIPTIONS & BOOKS	-	300	270	300
378	EDUCATION - SEMINARS & TRAINING	-	1,500	600	1,500
383	TRAVEL-BUSINESS EXPENSES	-	1,000	-	1,000
399	OTHER CONTRACTED SERVICES	-	980	8,485	8,480
	OFFICE SUPPLIES & MATERIALS	262	300	303	300
413	OFFICE EQUIPMENT	195	-	-	-
424	JANITORIAL SUPPLIES	-	50	-	50
429	GENERAL OPERATING SUPPLIES	523	500	1,473	1,500
	GASOLINE & DIESEL FUEL	1,215	3,000	1,200	3,000
	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	2,500	1,702	2,500
	INSURANCE - GENERAL LIABILITY	2,303	2,510	2,310	2,510
523	PROPERTY (CONTENTS) INSURANCE	185	285	233	285
533	EQUIPMENT- RENTAL/LEASE	-	1,000	-	1,000
689	OTHER MISCELLANEOUS EXPENSES	-	-	18	-
960	MACHINERY & EQUIPMENT	-	5,000	-	5,000
971	MOTOR EQUIPMENT	-	-	120,298	-
43175 - P	Public Works Communication Shop SUBTOTAL	169,605	184,922	307,821	200,118

Sidewalks

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

□ Performance and Workload Measures



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Sidewalk maintenance and nontraditional transportation generally saw improved ratings, but only sidewalk maintenance was comparable to other cities across the nation. The north of the City had the lowest ratings for ease of walking and bicycling. These rankings were shared by residents who have lived here for less than 5 years and are younger than 34

Sidewalks								
	FY 14	FY 15	FY 16	FY 17	FY 18			
Sidewalk Repaired (Linear ft)	0	3,600	1,879	1,717	2,258			
Sidewalk New Installation								
(Linear ft)	0	0	3,547	0	1,178			
Sidewalk Graffitti Removal	1	0	0	0	0			
Work Orders Generated	5	0	11	4	16			
Work Orders Completed	3	1	9	4	16			

□ Significant Accomplishments FY 2018:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

• Street Repairs and Maintenance Crews along with an outside contractor were utilized to repair and replace sidewalks as well as update handicap ramps to current ADA standards.

•	1200 Main Street	27′
•	West 1st North Street	306′
•	1300 & 1400 Block of Cherokee Drive	215′
•	East 4th North & Louise Street	45'
•	115 East 3 rd North Street	170′
•	1039 Hickey Street	140′
•	1406 Tyler Circle	25′
•	117 East 3rd South Street	57′
•	303 East 4th North	59′
•	Farmers Market	31'
•	1800 Block of W. Morris Blvd. & S. Economy Rd.	41'
•	1700 W. Morris Blvd. & Martin Luther King Pkwy.	43'
•	300 Block W. Morris Blvd.	10'
•	802 Main Street	Patch
•	510 E. 2 nd North Street	Patch
•	821 Main Street	Patch

Sidewalk ADA Ramps Updated

•	Cherokee Drive	10 Ramps
•	Hickey Street	4 Ramps
•	E. 3 rd N. Street	7 Ramps
•	Tyler Circle	1 Ramp
•	Farmers Market	2 Ramps
•	Jackson Street & Main Street	1 Ramp

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

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



• Implement the priority setting criteria for sidewalk maintenance and extension of new segments resulting from the sidewalk inventory project. Requested funding and "in lieu of sidewalk moneys" collected by the Department of Community Development and Planning is used to purchase materials or labor.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

☐ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

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

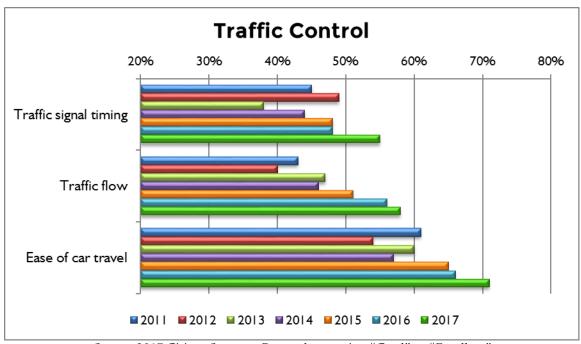
■ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
43180 - Public Works Sidewalks				
451 CONCRETE PRODUCTS	6,972	20,000	54,839	20,000
455 CRUSHED STONE & SAND	-	3,000	-	3,000
931 ROADS, STREET, AND PARKING LOTS	-	157,000	105,451	157,000
43180 - Public Works Sidewalks SUBTOTAL	6,972	180,000	160,290	180,000

Traffic Devices

This program is responsible for installing traffic control devices as authorized by the City Code which charges the City Administrator with placement of these items. The City Administrator has delegated this authority to the Public Works Department and the Traffic Coordinating Committee or "Traffic Team." The Public Works Department is responsible for day to day operations and maintenance of Morristown's traffic system and coordinating certain street traffic activities. The Traffic Team assists the City Administrator and Public Works Department by making recommendations as requested as to ways and means to improve certain traffic conditions within the City. Items also may be referred by the City Council to the Public Works Department or the Traffic Team for action or a recommended solution. The Public Works Department and the Traffic Team meet with transportation system stakeholders that are concerned with traffic problems including safety and general planning efforts.

□ Performance and Workload Measures



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"

Traffic ratings and travel by car all showed improvement in the latest survey, reflecting the impact of the integrated traffic signal coordination program on the major east / west corridor.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Changed 9 intersections from Loop Wire Detection to Radar Detection for improved performance and reliability.
- Expanded the fiber VPLS [Virtual Private LAN Service] system and connected FiberNet Communications to 7 additional intersections.
- Accepted control and maintenance of the new traffic signals at the intersection of State Route 66 and State Route 160 that TDOT has installed.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Maintained 62 signalized intersections with 555 traffic signal heads, 124 pedestrian heads and 11 warning signals heads.
- Maintained and monitored all aspects of the Traffic Signal System.
- Completed the required six-month inspection, cleaning and testing for all ground based hardware including cabinets, guywires, pedestrian poles, etc. This will include controller and monitor testing with testing equipment obtained through the SR34 ITS project.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Convert 7 intersections from loop detection to radar detection.
- Connect 7 additional intersections via FiberNet Communication.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to monitor and maintain 62 signalized intersections with 555 traffic signal heads,
 124 pedestrian heads and 11 warning signals heads.
- The W.A.J. Paving Project will upgrade the intersection at West Andrew Johnson Highway and East Economy Road with mast arms and radar detection.
- Begin three-year effort of overhead inspection of all traffic signals, hardware, equipment and fixtures. This will insure the safety and integrity of all traffic signals and system operation.
- Complete the required six-month inspection, cleaning and testing for all ground based hardware including cabinets, guywires, pedestrian poles, etc. This will include controller and monitor testing with testing equipment obtained through the SR34 ITS project.
- We will have an increase in inspections and replacement of parts in traffic signals due to obtaining a city owned bucket truck.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Better system stability with the new TACTICS control system and continually adding new intersections for improved overall performance of operations and traffic control.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

• There are no personnel assigned to this account.

■ Budget Expense Detail

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	43190 - Public Works Traffic Devices				
310	POSTAL SERVICE	133	100	576	100
341	I ELECTRICITY	22,865	23,500	30,807	23,500
343	NATURAL GAS & PROPANE	-	-	-	-
345	TELEPHONE SERVICES	5,712	8,500	6,785	8,500
359	OTHER PROFESSIONAL SRVCS	-	1,500	-	1,500
360	REP & MAINT-COMMUNICATIONS	-	4,000	-	4,000
361	I REP & MAINT-VEHICLES	-	1,500	-	1,500
365	REP & MAINT-TRAFFIC SIGNALS	205,410	200,000	168,010	210,000
37	SUBSCRIPTIONS & BOOKS	-	250	-	250
375	MEMBERSHIPS & DUES	180	650	180	650
378	B EDUCATION - SEMINARS & TRAINING	-	2,000	-	2,000
383	TRAVEL-BUSINESS EXPENSES	-	1,000	-	1,000
399	OTHER CONTRACTED SERVICES	155	-	-	8,500
419	SMALL TOOLS & EQUIP	700	4,000	3,537	4,000
429	GENERAL OPERATING SUPPLIES	1,353	-	-	-
431	GASOLINE & DIESEL FUEL	1,917	-	-	-
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	383	-	1,457	-
438	PARTS, TRAFFIC SIGNALS	22,926	-	-	-
499	OTHER SUPPLIES AND MATERIALS	456	-	29	-
4.	3190 - Public Works Traffic Devices SUBTOTAL	262,190	247,000	211,381	265,500

Pavement Management Program

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

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

• Implemented Pavement Management Software.



THRIVING, LIVABLE NEIGHBORHOODS

<u>Transportation Improvement Program (TIP)</u>

- West Andrew Johnson Highway, Walters Drive to Fairmont, Design Phase completed per TDOT requirements
- Wayfinding Project COMPLETED
- East Morris Blvd, Hwy 25 to US 11E Consultant to begin design.
- Central Church Road widening Begin the consultant selection process.





Completed paving Annual Street Maintenance Project.

STREET	MILES
Cherokee Drive	1.05
Hamblen Avenue	0.04
Jeffrey Lane	0.02
Manchester Avenue	0.21
Calloway Drive	0.06
E. Converse Street	0.06
Pearce Drive	0.16
N. Sugar Hollow Road	0.15
S. Sugar Hollow Road	0.25
E. 3rd North Street	0.14
Melrose Avenue	0.10
Clancy Avenue	0.34
Hickey Street	0.06
Tyler Circle	0.25
Carmichael Street	0.44
Dover Road	0.04

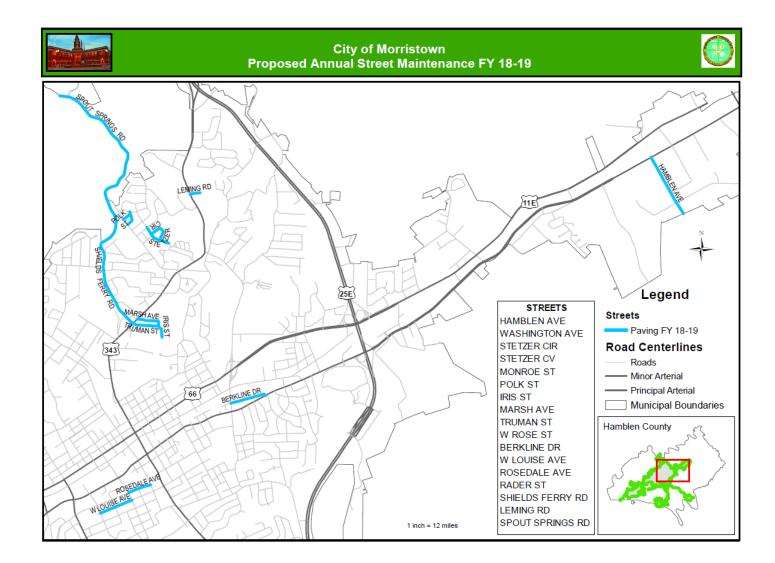
3.37 Miles

☐ Goals for FY 2019:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement the next phase of the pavement program.
- Begin construction phase of West Andrew Johnson Highway paving project between Fairmont and Walters Drive.
- Complete NEPA phase for East Morris Boulevard paving Project east of Highway US-25E.
- Complete NEPA phase for Central Church Road widening project.



□ Comments on FY 2017 Actual and FY 2018 Projections:

• Over 3.3 miles of City roads were paved.

□ Significant Changes for FY 2019:

There are no significant changes to this account.

□ Personnel Summary

• No personnel are assigned to this area.

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
43300 - Public Works Pavement Management P	rogram			
399 OTHER CONTRACTED SERVICES	81,162	150,000	62,410	150,000
958 STREET INFRASTRUCTURE IMP	2,336,326	1,950,000	768,462	1,956,570
PW Pavement Management Program SUBTOTAL	2,417,488	2,100,000	<i>830,872</i>	2,106,570

PARKS & RECREATION



Playground at Dr. Martin Luther King, Jr. Park

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 heathy and active lifestyles."

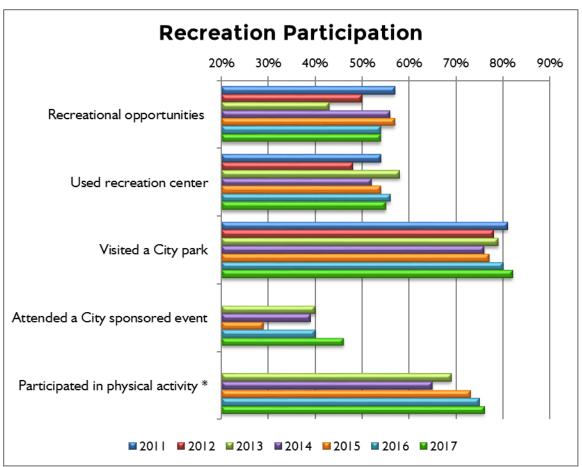
GOALS & OBJECTIVES

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

Parks & Recreation Administration

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

□ Performance and Workload Measures



 $Source: 2017\ Citizen\ Survey-Respondents\ rating\ "Good"\ or\ "Excellent"$

*- reflects an area rated below the national benchmark

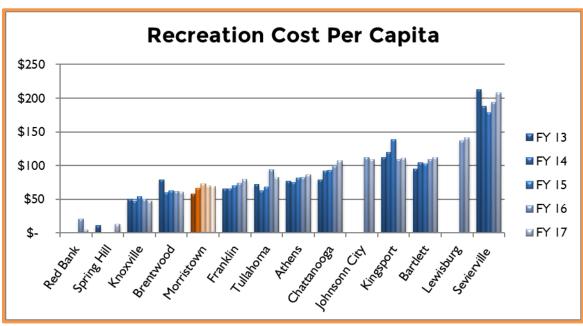
Resident evaluation held steady or improved as in the case for special events. The ratings were comparable to other national survey cities. Residents on the east of Morristown had lower ratings for recreation opportunities.



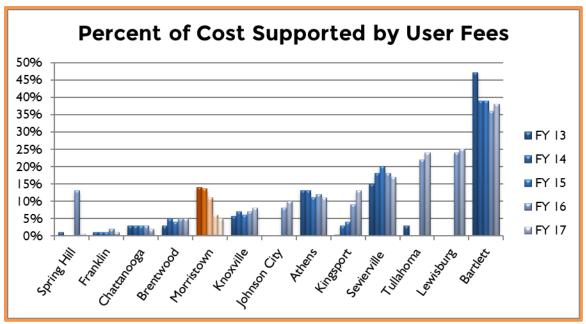
Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Resident evaluation of recreation quality was generally consistent with recent years. Unfortunately, the quality of programs and facilities fell below that of other cities across the nation. Younger respondents rated programs lower and those over 55 rated events lower than others. Residents who have lived here for less than 5 years noted the lack of adequate paths and walking trails.

Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2017 Morristown is among the lowest third of communities in spending for recreation.



Source TN Municipal Benchmark Project - 2017

Morristown has fallen by comparison to other communities in the amount of costs that are supported by user fees. City Council and the Recreation Board approved an adjustment in fees that may change this standing in the coming year.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Continued participation in both the Tennessee Municipal Benchmarking Program and Tennessee Benchmarking program through TDEC Recreation and Education Services as Tier II level through 2018. Beginning late 2018, we will turn in renewal of Tier II benchmarking.
- The Little League Board of Directors made significant changes in policy regarding league bylaws that shore up areas of responsibility in travel, uniforms, discipline, and equipment.
- Adopted updated Fees and Charges Policy that had not been updated since 2012.
- Adopted and updated Ordinance of the City Council of Morristown amending Title 20 of the Morristown Municipal Code for Park Rules and Ordinances.
- Updated Maintenance Operations Manuals.
- Received several recognitions at the 2017 TRPA Conference in Brentwood, Tennessee.
- Hosted the 2017 Hall of Fame Banquet featuring The Voice of the Vols, Bob Kesling. The new inductees were Hal Douthat, Dr William Crawford, Rick Martin, and R. Jack Fishman.
- Continued program partnerships with USA Softball for tournaments, Lakeway Soccer Club, American Youth Soccer Organization, Lakeway Tennis Association, Morristown USA-BMX, Blue Grass Disc Golf, and Hamblen County Board of Education.

THRIVING, LIVABLE NEIGHBORHOODS



 With Lose Associates, secured the Tennessee Department of Environment and Conservation - LPRF grant (\$800,000 local and \$500,000 state) to be used at six of our parks with concentration in ADA improvements. The target areas include restroom improvements along with concrete and paving work to assist park users from the parking lots to the facility amenities such as storm water, restrooms/shelters and bleachers.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued equipment program to replace older equipment in the maintenance division (trucks, and other equipment). We replaced two aged mowers with zero-turn units. The other great positive is we are replacing 10 athletic field scoreboards as well.
- Dedicated and partnered with the Morristown Lions Club on score board projects at Popkin Field. The Club contributed \$5,000.
- Completed Phase II of Farmers Market with partnership funding from the Morristown Rotary Club. Items funded were park benches, trash cans, bike rack, and bollards.



A HEALTHY & VIBRANT CITY

- Continued working with local Morristown Disc Golf Association and local Chamber of Commerce to emphasize Morristown as a destination station for disc golfers.
- Purchased the Born Learning kit, a 12-station educational learning program, to be used on the trail at Fred Miller Park.
- Continued ordinance rules and regulation updates and created handouts for public distribution.
- Partnered with CEASE on the Outdoor Challenge at Frank Lorino Park that had over 200 participants.
- The Fifth Annual Tennessee Disc Golf Championship grew to 343 players up from 258 players last year. The tournament drew players from 15 states to participate. The 2017 City of Morristown Closed Disc Golf Championship hosted 82 players (local players only).
- Continued tobacco cessation program through Hamblen County Health Department and State of Tennessee that was used for sponsorship signage and Flow Track.
- Partnered with Morristown Rotary Club for Frank Lorino Blue Course development.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Finalize and update departmental Emergency Management plan for all parks and facilities
- Do a master survey for our department that is comprehensive in nature.
- Coordinate and update our 10-15 recreation plan





- Construction of our first ever Pump Track at Frank Lorino Park adjacent the tennis rebound wall. Assistance will come from our Public Works Department
- Give closure to Dr. Martin Luther King Jr. ADA work and picnic table project



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Complete Scoreboard Replacement of 10 Electro-Mech scoreboards for softball-baseballfootball at Frank Lorino and Wayne Hansard
- Playground Replacement plan for all playgrounds that detail repairs and replacement for the next 20 years
- Secure funds for the Shuck Shelter refurbishment of new purloins and commercial grade roofing request



A HEALTHY & VIBRANT CITY

- TDEC-RES (LPRF Grant at 6 parks) ADA/Access/Amenities All environmental is done
 and working out contract phase. Hope to have work started by August after delays.
- Complete the gift of the Rotary Blue Course additions at Frank Lorino. The Blue Course will make the course 8,300 feet long, while the yellow course will decrease down to 6,020 feet.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

PARKS & RECREATION ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	1
ATHLETIC SUPERVISOR	0	0	1	1	1
ATHLETIC ASSISTANT	1	1	0	0	0
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	5	5	5

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
44410 - Parks & Recreation Administration				
111 SALARIES & WAGES	263,557	285,006	284,691	290,385
112 OVERTIME	203,337	2,000	204,091	2,000
134 HOLIDAY BONUS	1.183	1.380	1,560	2,000 1,560
210 FICA	15,991	17,880	17,748	18,225
212 MEDICARE	3,740	4,182	4,151	4,262
213 TCRS CONTRIBUTION	3,740 38,909	4,162 42,854	42,440	43,680
214 EMPLOYEE HEALTH INS	39,254	72,238	58,545	43,660 82,481
217 EMPLOYEE HEALTH INS	1,226	1,642	1,635	1,673
219 WORKERS COMPENSATIONS INSURANCE	5,348	5,687	5.745	5,687
310 POSTAL SERVICE	5,346 613	1,200	5,745 180	1,000
321 PRINTING SERVICES	189	400	-	200
330 LEGAL NOTICES	522	400	- 501	400
341 ELECTRICITY	6,366	7,000	5,623	7,000
342 WATER & SEWER	1.302	1,500	1,272	1,500
343 NATURAL GAS & PROPANE	2.684	4.000	3.458	4.000
345 TELEPHONE SERVICES	3,414	2,700	3,215	3,200
351 MEDICAL SERVICES	93	2,700	5,215	200
371 SUBSCRIPTIONS & BOOKS	-	200	160	200
375 MEMBERSHIPS & DUES	165	1,600	170	1,600
378 EDUCATION - SEMINARS & TRAINING	787	1,000	100	1,500
383 TRAVEL-BUSINESS EXPENSES	2.834	4,000	3,685	4,000
399 OTHER CONTRACTED SERVICES	8,406	600	457	610
411 OFFICE SUPPLIES & MATERIALS	2,427	4,500	2,832	4,000
413 OFFICE EQUIPMENT	556	8,000	1,440	2,000
510 INSURANCE - GENERAL LIABILITY	1,152	1,315	1,155	1,315
523 PROPERTY (CONTENTS) INSURANCE	93	150	116	150
533 EQUIPMENT- RENTAL/LEASE	4,243	5,000	3,917	5,000
44410 - Parks & Recreation Administration SUBTOTAL	405.054	476,634	444.852	487,828

Parks & Recreation Programs

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

□ Performance and Workload Measures

Morristown Parks and Recreation Events Programming								
Event	FY 14	FY 15	FY 16	FY 17	FY 18			
Events at Fred Miller Park								
BOO Fest	17,000	18,000	11,000	14,000	10,000			
Easter Eggsellent Adventure	1,300	2,000	1,500	1,200	1,600			
Pickin In the Park Average	300	325	250	100	100			
Starlite Cinema(ave. attendance)	300	350	350	300	300			
Kids Fun Fair	800	700	700	560	600			
Wet N Wild Wednesday	350	350	350	300	300			
Scarecrows in the Park (Vendors)	9	9	13	11	325			
From Pages to the Park					350			
DIDD Spring Fling					200			
Christmas In The Park					225			
Concerts in The Park (average)			400	320	150			
Events	at Other	Locations	5	-	-			
Arts in the Park @ DMLK Jr. Park	70 (rain)	1,200	1,500	2,500	1,200			
Touch a Truck @ Frank Lorino Park	625	800	800	1,500	1,500			
Tree Lighting Ceremony @ City Center	200	150	200	75	75			
Didd Fall Back Bash	200	275	300	125	50			
P.A.T.H. Fitness Program				200	298			
Little Road Racers				33	36			

Talley Wa	ming				
Event	FY 14	FY 15	FY 16	FY 17	FY 18
Free Play: Open court (users per day)	75	75	75	100	100
Lakeway Twirlers: Square Dancing	40	40	30	30	20 ave
Stuffed Animal Pageant	12	15	30	36	64
TVTC: auctions & "Bottle Show"	1,000	2,000	2,000	2,500	800
March Madness Contest	20	25	15	27	35
Rook Tournament		8 teams	10 teams	9 teams	11 teams
Ties & Tiaras Daddy-Daughter Dance					40 Couples
Hot Wheels Derby					137 cars

Adult League Participation									•	
	FY	' 14	FY	['] 15	FY	['] 16	FY	17	FY	['] 18
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball	25	4	12	1	11	2	16	2	18	2
Men Volleyball	11	3	8	1	9	1	10	1	9	1
Women Volleyball	45	8	45	8	43	7	43	4	40	3
Coed Volleyball	6	1	0	0	5	1	9	1	10	1
Mens Basketball	57	10	55	9	57	9	57	7	60	8
Women Basketball	8	2	8	1	4	1	0	0	0	0
Men Spring Softball	24	4	24	4	22	3	22	3	20	2
Women Spring Softball	8	2	10	2	7	1	6	1	5	1
Adult Kick Ball			6	1	7	1	5	1	10	1
Adult Soccer Spring					30	4	30	4	30	4
Adult Soccer Fall					32	4	32	4	30	4
Total Teams	184	34	168	27	227	26	230	28	232	27

Youth Sports Participation						
		Little League Baseball / Softball	Basketball			
	Teams	85	61			
FY 14	Players	1,000	526			
	Leagues	15	8			
	Teams	77	52			
FY 15	Players	952	469			
	Leagues	18	8			
	Teams	77	53			
FY 16	Players	962	414			
	Leagues	14	8			
	Teams	71	58			
FY 17	Players	942	467			
	Leagues	13	8			
	Teams	74	59			
FY 18	Players	1,012	503			
	Leagues	13	8			

Scheduled Adult Athletics games/matches played									
	FY 14	FY 15	FY 16	FY 17	FY 18				
Fall Softball Games	92	65	55	96	117				
Men Volleyball Matches	220	168	216	150	258				
Women Volleyball Matches	896	1,017	1,785	580	810				
Coed Volleyball Matches	126	No	69	97	126				
Men Basketball Games	431	402	452	415	317				
Women Basketball Games	55	43	75	-	-				
Men Spring Softball Games	165	173	155	240	167				
Women Spring Softball Games	69	75	63	90	64				
Adult Kick Ball Games		30	42	30	45				
Adult Soccer Spring			140	140	140				
Adult Soccer Fall			140	140	140				
Total Adult Games/Matches	2,054	1,973	3,192	1,978	2,184				

□ Significant Accomplishments FY 2018:



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Athletics

- Hosted the 5th Tennessee State Disc Golf Championship and the Annual Morristown Disc Golf Championship.
- Youth basketball served 59 teams with 44 being boys and 15 girls. There were 503 youth in the leagues using 6 gyms. Each child that registered received a mini basketball with "smoke free play" sponsored by The Tobacco Cessation Funding through Hamblen County Health Department.
- Held end of season tournaments in all age groups for youth basketball program.
- Closed out 2017 Little League season with a total of 1,012 players in all leagues with a total of 74 teams.
- The 9th Annual Home Run Derby accompanied our City Championship night. Logan Daniels was this year's champion.
- Morristown hosted the District Tournament for Boys Junior League at Sherwood Park. Morristown went undefeated.
- There were 4 teams that advanced to state or regionals. Morristown 11-12 Girls, Morristown 9-10 Boys, Morristown 11-12 Boys, and Morristown 13-14 Boys.
- Applied, justified, and was awarded a single charter as opposed to two from Little League.
- Created a new Code of Conduct document for all youth sports participants and parents to sign.
- The Adult basketball league hosted 52 men's teams. There were 9 divisions.
- Incorporated division tournaments following league play for both adult fall softball and volleyball. This has been very popular.
- The Spring Adult Softball program served 20 men's, 5 women's, and 4 Co-ed. Fall Softball served 18 men's teams.
- The Adult Volleyball Program served 68 teams including 48 women's, 10 men's, and 10 coed leagues.
- Adult Kickball League grew to 10 total teams. Incorporated a tournament after seasonal play.

Programming & Special Events

- Parks Add to Health (P.A.T.H.) Program 298 community members registered for 2017, while 55 submitted their points to walk/run an accumulative 75,450 steps.
- Partnered with Hamblen County Health Council to form the Moving Morristown, Healthy Hamblen Initiative and achieved the designation of a Healthier Tennessee Community. The partnership provided monthly flash fitness activities at Fred Miller Park throughout the summer.
- This year the Starlite Cinema Series was held in various venues and partnering events.

- The Summer Jam Series opened at Dr. Martin Luther King Jr. with "The Dread Scotts" and the Hancock County High School Band Club in partnership with WCRK's annual Strawberry Festival. The Summer Jam series continued with Tommy White at Fred Miller Park in June.
- Easter Eggsellent Adventure Twenty-eight businesses participated in the Easter Village to serve 800 children and their parents. Pictures with the Easter Bunny were provided by Blissful Baby Studio and held at the Gazebo during the egg hunt.
- Kids Fun Fair has been ongoing for 15 years and there were over 1,500 in attendance in 2017. We had over 600 kids to register for the evening. Hamblen county 4-H & UT Extensions partnered with us this year as well as the Girls Scouts. The 4-H extension hosted an ice cream eating contest; free milk while supplies lasted, and interactive games.
- Wet and Wild Wednesday offered the dual waterslides constructed by the Parks and Recreation Maintenance Department and powered by the Morristown Fire Department. The water obstacle course with added games was for the younger children. Lakeway H2O set-up to showcase their water rental items. The UT Extension staff offered summer fresh fruit drink ideas to replace sodas and other sugary drinks.
- BOOFest hosted 10,000 parents, grandparents and children. Booths were set up by 61 area businesses and volunteers who treated attendees while the Parks and Recreation Department, along with EMA, Morristown Police and Fire Departments made sure the event was safe and manageable.
- Talley Ward Recreation Center hosted a monthly average of 2,730 community members in league play, rentals, classes, and free play.
- Lil' Road Racers was held at Dr. Martin Luther King, Jr. Park for children ages 3-5. The walking trail was transformed into a raceway for the Power Wheels race. The children raced their battery-operated cars, trucks, and ATVs. Local Race Car drivers brought their cars for the children to admire.
- Arts in the Park was a partnership program with the Morristown Arts Council. The event hosted 24 local artists who shared their works with over 1,200 attendees.
- Touch a Truck showcased heavy equipment and vehicles used to serve our community. There were 25 vehicles and 1,500 people in attendance to enjoy the education along with lights, horns and a lift off from the Life Star.
- Assisted with the CEASE Overcomers Obstacle Challenge, a 3-mile race. 219 racers endured the obstacles to help raise funds for the CEASE domestic abuse shelter.
- Worked with Body Matters Fitness to offer more daytime classes, leading to early morning appointments and fitness opportunities for home schooled students.
- Hot Wheels Derby was introduced in 2017, with great interest. Gutters & More supplied the Gutter Track and Mattel, Inc. agreed to let us use the Hot Wheels logo on all publicity. We had a total of 137 Hot Wheels race.
- Hosted spring and fall events for individuals with intellectual and developmental disabilities. The spring event was held as a picnic at Dr. Martin Luther King, Jr. Park with outdoor games. 200 participants came from around the region to include Rogersville, Johnson City, Greenville, Morristown, and Jefferson. The fall event was held at Talley Ward Recreation Center as a Fall Fling and hosted approximately 50 attendees.
- A Skateboard Competition sponsored by Pluto Sports was held at the skate park at Frank Lorino Park. Nine competitors and 50 spectators joined the first event.

- Hosted "From the Pages to the Park" event for younger children. This event included costumed characters reading to children in a park setting. Over 200 children attended the event.
- Implemented a mini-triathlon for preschool age children using trikes, a short run, and a water activity. We had 9 participants ages 3-6 to participate in the Turkey Tyke Mini Tri.
- Ties and Tiaras Daddy Daughter Dance was held at Talley Ward Recreation Center in celebration of Father's Day. There were 40 couples who enjoyed the dance.
- Millennials' Mega Games was held at Frank Lorino Park in observance of National Parks and Recreation Month and sponsored by The Tobacco Cessation Funding through Hamblen County Health Department. Participants had the opportunity to play kickball, human foosball, or bumper ball soccer. They could also participate in fidget spinner contests or ride the adult trikes.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Work on a new strategy for coach options and assistant coach options in our Little League program to better divide skill levels and avoid loopholes of placing better players on the same team.
- Improvement of all game staff by posting the need for experienced officials, offering/requiring more training sessions prior to the beginning of league play, and refreshers throughout league play.



A HEALTHY & VIBRANT CITY

- Research options to purchase championship shirts for our Youth Basketball tournament champions. (M.P.R.D. League Champions)
- Take Adult Kickball to another level with strong recruitment to continue its growth with the expectation of drawing more interest from individuals, business, churches, etc.
- Update uniforms for our Minor/Little League teams. The boys' team names will be changed from existing names to all MLB teams and their team hats will be MLB replicas. The Girls' teams will have updated uniforms to include matching team socks.
- In coordination with the parks maintenance staff work on the LPRF grant, install the "Born Learning Trail" at Fred Miller Park. The Born Learning Organization designed the trail to promote educational activities that support early learning. Once the trail is completed, it will be promoted through HC*Excell, pre-schools, and with Parks and Recreation events.
- Continue to partner with the Healthier Tennessee Initiative to promote wellness throughout
 the community beginning with the Walk Across Hamblen Program with a goal of 200
 community members logging the miles in our parks equal to the distance across our
 community, the combined miles will be submitted to the state to apply to the Walk Across
 Tennessee Initiative.

- Build upon all special events by offering 3 5 new components and seek new partnerships to better serve the community with more promotions and volunteers.
- Offer a National Kids to Park Day event, promoting all our parks and their amenities.
- Offer a Fall Fest at Fred Miller Park, highlighting small local businesses and boutiques.
- Utilizing funding from The Tobacco Cessation Funding, promote smoke free play at Civic Park. With the park being located near a Morristown Housing development, the Boys & Girls Club, and Girls Inc. it will be the ideal park to drive the "smoke free play" message. We will purchase a playground canopy system to give the children a section of the playground that will be shaded from the sun; erect two additional kiosks to offer tobacco cessation tips and education as well as park programs; and add additional smoke free signage.
- Offer new programs at Talley Ward Recreation to include a Spring Break Camp including arts and gym activities; A writing workshop, Story of My Life, the workshop will be for family members wishing to record stories to save for future generations.
- Install the State Built Environment grant funded Family Bike Pump Track at Frank Lorino Park. Network with the WSCC adventure club, bike enthusiasts, and the local SORBA club to offer free ride, training sessions, and riding for fitness sessions at the track.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

PARKS & RECREATION PROGRAMS	FY 15	FY 16	FY 17	FY 18	FY19
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
PARK RANGER	1	1	0	0	0
TOTAL PARKS & RECREATION PROGRAMS	3	3	2	2	2

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
Description	Actual 10-17	budgeted I/-Io	Estillated I/-10	Buagetea 10-15
44420 - Parks & Recreation Programs				
111 SALARIES & WAGES	87,906	90,379	90,293	92,099
112 OVERTIME	561	200	46	200
114 WAGES & SALARIES TEMP EMP	97,046	110,000	102,146	110,000
134 HOLIDAY BONUS	912	925	923	934
210 FICA	11,337	12,493	10,939	12,600
212 MEDICARE	2,651	2,922	2,558	2,947
213 TCRS CONTRIBUTION	13,583	13,460	13,518	13,716
214 EMPLOYEE HEALTH INS	25,651	28,793	29,537	32,889
217 EMPLOYEE LIFE INS	612	521	516	530
219 WORKERS COMPENSATIONS INSURANCE	5,774	10,614	3,680	10,614
221 UNEMPLOYMENT INSURANCE	11,421	_	1,986	-
310 POSTAL SERVICE	88	_	-	_
330 LEGAL NOTICES	-	200	44	200
341 ELECTRICITY	14,250	15,000	13,636	15,000
342 WATER & SEWER	7,956	11,000	10,862	11,000
343 NATURAL GAS & PROPANE	3,141	4,000	3,261	4,000
345 TELEPHONE SERVICES	1,099	1,500	719	1,500
351 MEDICAL SERVICES	-	200	-	200
359 OTHER PROFESSIONAL SRVCS	1,213	1,500	1,424	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	-	1,500	-	1,500
375 MEMBERSHIPS & DUES	9,088	16,000	10,564	16,000
378 EDUCATION - SEMINARS & TRAINING	_	250	35	250
383 TRAVEL-BUSINESS EXPENSES	-	_	332	-
399 OTHER CONTRACTED SERVICES	105,407	93,500	102,989	105,000
419 SMALL TOOLS & EQUIP	_	4,000	2,169	4,000
429 GENERAL OPERATING SUPPLIES	67,508	70,000	68,686	70,000
510 INSURANCE - GENERAL LIABILITY	12,565	14,327	12,602	14,327
523 PROPERTY (CONTENTS) INSURANCE	1,011	1,471	1,269	1,500
533 EQUIPMENT- RENTAL/LEASE	550	12,000	2,662	14,000
689 OTHER MISCELLANEOUS EXPENSES	4,644	3,000	3,552	3,600
960 MACHINERY & EQUIPMENT	22,878	37,500	36,200	-
44420 - Parks & Recreation Programs SUBTOTAL	508,852	<i>557,255</i>	<i>527,148</i>	540,106

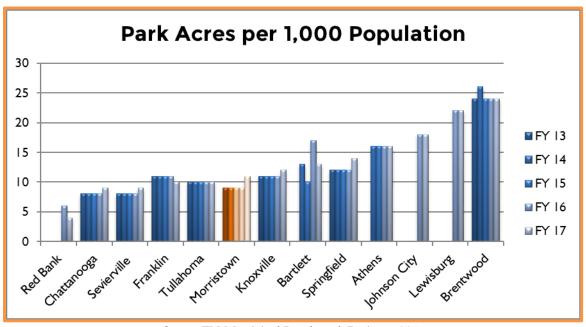
Parks & Maintenance

The Parks and Recreation Maintenance Division is responsible for maintenance of all City Parks. There are 15 parks consisting of 312.7 acres that the division is responsible for maintaining. Maintenance operations are out of three sites. General Maintenance (Pauline Street) Frank Lorino Park Maintenance and Wayne Hansard Park Maintenance.

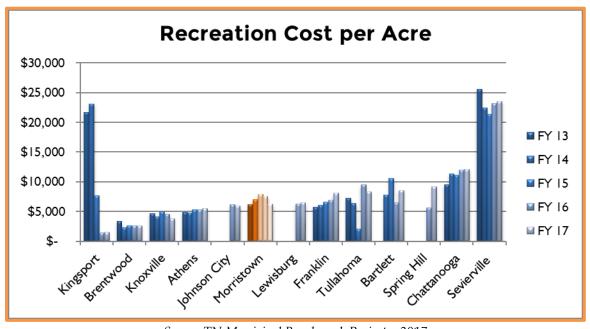
□ Performance and Workload Measures

Parks & Recreation Facilities	FY 14	FY 15	FY 16	FY 17	FY 18
Servio	ce Popula	ation			
City of Morristown	29,137	29,137	29,137	29,137	29,137
Hamblen County	62,544	62,544	62,544	62,544	62,544
	Parks				
No. Parks (Downtown Ped. added)	16	14	14	14	15
Park Acreage	273.4	273.4	273.4	312.4	312.7
Greenways/Trails (Miles)	2.9	2.9	2.9	2.9	2.9
Playgrounds	9	9	11	10	10
Shelters - 1,200 Square Feet or Larger	5	5	5	4	4
Shelters - 900 Square Feet or Smaller	11	13	15	16	16
Gazebo	1	1	1	1	1
Amphitheater/Stage	2	2	2	2	2
Ath	letic Fiel			1	
Football Fields	3	3	3	3	3
Soccer Fields	8	8	8	8	8
Softball Fields 275'	5	5	5	5	5
Softball Fields 250'	2	1	1	1	1
Softball Fields 200'	4	4	4	3	3
Baseball Fields 300'	2	2	2	2	2
Baseball Fields 200'	6	6	6	4	4
Outdoor Batting Cages	5	5	5	6	6
Tennis Courts	8	8	8	8	8
Outdoor Basketball Courts	5	5	5	4	4
Spec	cial Facili	ties			
Centers	2	2	1	1	1
Bmx Track	1	1	1	1	1
Skate Park	1	1	1	1	1
Disc Golf Course (18-Holes)	2	2	2	2	2
Splash Pad	1	1	1	1	1
Horseshoe pits (8 sets)					1
Leisure Park Area (Downtown)					1
A	menities	<u> </u>		<u>'</u>	
Restrooms (Sets-Men/Women)	22	26	27	27	27
Concessions	11	10	10	10	10

Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2017 The work to add park land has moved Morristown to the middle of the cities in the benchmark project.



Source TN Municipal Benchmark Project – 2017 Costs per acre for Morristown are near the median for communities in the benchmark project.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

 Continue spring meeting with Director, Athletics, Maintenance, and Maintenance Assistance coordinating responsibilities for spring organizational meeting for full/part time staff.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

King Park

- Installed new flag pole and solar light
- Painted basketball goals/backboards and support post

Popkin Field

- Installed new scoreboards on Tucker-Frazier and McAmis-Sempkowski fields
- Installed portable mounds on Tucker-Frazier and McAmis-Sempkowski fields
- Built new steps and deck on press box at McAmis-Sempkowski Field

Downtown Pedestrian Park

 Revitalized all vegetation, lighting system, and added park bench. Parks Maintenance is now in charge of this park 24-7.

Civic Park

- Removed old white shelter in preparation to new one under LPRF grant work
- Installed new trail head sign that was damaged by falling limb
- Oversaw removal of dead tree
- Painted basketball goals/backboards and support post

Talley Ward

• Installed and replaced 26 bad bulbs in the gym

Frank Lorino Park

- Oversaw removal of dead ash trees from park
- Hosted the 26th Annual Farm Day for all kindergarten students in Hamblen County at Frank Lorino Park

Fred Miller Park

- Painted curbs and playground equipment
- Repaired sink hole along asphalt trail going from Bishop-Goodman shelter to restrooms
- Installed metal roof on small shelter adjacent main parking lot
- Painted small shelters and pressure washed Bishop-Goodman Shelter

- Oversaw removal of dead ash trees from park
- Installed new replacement slide on main playground (Little Tikes)
- Ran new power to the remote sensor on splash pad and replaced many censors to keep it running
- Installed perimeter fencing and leveled and sowed grass seed at former Dr. William Rooney property

Martin Luther King Jr., Park

- At the Butterfly Garden, Saint John Wart was added with wildflowers and concrete was cleaned and repaired
- Oversaw removal of dead ash trees from park
- Installed new replacement slide on playground

Wayne Hansard Park

- Additional fencing was installed on soccer fields 3 & 4 to keep balls from rolling off banks.
- Installed new flag pole and solar light
- Painted score stand on Ford-Hooks, WH-1 and WH-2, and Dewald McDaniel
- Installed new flag pole and solar light
- Installed new scoreboard on Wayne Hansard no. 2

Walters Park

- Removed the ballfield fencing and filled in holes
- Removed the dilapidated concrete pads and bleachers

Wildwood Park

- Removed dead trees along roadway
- Painted basketball goals/backboards and support post

Morristown Dog Park at Jaycee Field

Added additional signage to assist users



A HEALTHY & VIBRANT CITY

- Prepared and assisted 28 departmental special events and activities over the year.
- Prepared and assisted 15 special use events and activities by private group and individuals.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Complete detailed utility cost updates for all facilities at all parks
- Update Emergency Management System for all parks and facilities
- Update our departments 5-10 year growth plan



THRIVING, LIVABLE NEIGHBORHOODS

- In relation to Heritage Park, work with administration on first phase of development and formulate plan to transition into facility maintenance that includes starting date, staff and equipment
- Formulate a plan of action that will address storm water issues at Wayne Hansard and Frank Lorino Park especially in ballfield areas
- Lay ground work for widening of Lorino Park Road that will accommodate park traffic and the HCBOE Bus Garage



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Work with Public Works to create under cover storage area for gravel, sand, dirt, mulch, and stone at Frank Lorino Park with a Thompson Creek Road entrance
- Construction and funding plan to pave, resurface and color coat 8 tennis courts and rebound wall at Frank Lorino

□ Comments on FY 2018 Actual and FY 2019 Projections:

• Expenditures are expected to be under budget.

☐ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

PARKS & RECREATION MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
CREW LEADER	3	3	1	1	1
SUPERINTENDENT	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1
MAINTENANCE WORKER I	4	3	5	5	5
MAINTENANCE WORKER II	0	1	2	2	2
TOTAL PARKS & RECREATION MAINTENANCE	9	9	10	10	10

☐ Budget Expense Detail

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	44430 - Parks & Maintenance				
111	SALARIES & WAGES	362,854	335,964	362,682	367.597
112	OVERTIME	4,477	5,000	4,232	5,000
114	WAGES & SALARIES TEMP EMP	104,638	145,000	120,068	145,000
134	HOLIDAY BONUS	2,956	3,175	3,170	3,229
210	FICA	28,222	30,327	30,387	32,291
212	MEDICARE	6,600	7,093	7,107	7,552
213	TCRS CONTRIBUTION	52,968	51,139	54,815	55,848
214	EMPLOYEE HEALTH INS	126,473	143,467	143,296	164,043
217	EMPLOYEE LIFE INS	1,738	1,935	1,988	2,117
219	WORKERS COMPENSATIONS INSURANCE	9,876	10,948	10,341	10,948
221	UNEMPLOYMENT INSURANCE	-	14,000	17,743	14,000
330	LEGAL NOTICES	395	500	343	500
341	ELECTRICITY	65,625	68,000	65,576	68,000
342	WATER & SEWER	46,403	50,000	46,480	50,000
345	TELEPHONE SERVICES	3,024	4,000	3,566	4,000
351	MEDICAL SERVICES	277	1,000	427	750
359	OTHER PROFESSIONAL SRVCS	-	1,000	800	1,000
361	REPAIR & MAINTENANCE-VEHICLES	439	5,000	428	5,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	12,304	11,000	12,643	14,000
364	REPAIR & MAINTENANCE-BLDG./GROUNDS	24,251	27,000	26,168	27,000
375	MEMBERSHIPS & DUES	1,110	1,200	1,110	1,200
399	OTHER CONTRACTED SERVICES	44,082	47,800	41,383	47,800
413	OFFICE EQUIPMENT	463	-	-	-
419	SMALL TOOLS & EQUIP	4,567	8,000	3,539	8,000
424	JANITORIAL SUPPLIES	4,796	10,000	6,892	10,000
429	GENERAL OPERATING SUPPLIES	34,169	33,500	34,700	33,500
431	GASOLINE & DIESEL FUEL	15,797	22,000	16,508	20,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	8,383	10,000	8,865	10,000
446	SPLASH PAD SUPPLIES	3,125	1,500	1,468	1,500
451	CONCRETE PRODUCTS	2,649	8,000	616	8,000
455	CRUSHED STONE & SAND	3,306	5,000	3,770	5,000
	ASPHALT	-	1,500	-	1,500
	INSURANCE - GENERAL LIABILITY	16,543	18,885	16,593	18,885
	PROPERTY (CONTENTS) INSURANCE	1,331	2,130	1,671	2,130
	EQUIPMENT- RENTAL/LEASE	1,876	4,000	1,155	4,000
	LANDFILL FEES/DISPOSITION CHARGES	3,640	2,000	3,511	4,000
	OTHER MISCELLANEOUS EXPENSES	18	-	-	-
	MOTOR EQUIPMENT	38,237	30,000	28,800	-
999	OTHER CAPITAL OUTLAY	-	49,200	-	89,582
	44430 - Parks & Maintenance SUBTOTAL	1,037,612	1,170,263	1,082,841	1,242,972

OTHER DEPARTMENTS, AGENCIES & BUDGET ACCOUNTS



Runway at Morristown Regional Airport

CDBG

This account is used to track the City's Community Development Block Grant funds received from the Federal Government. CDBG provides vital funding to projects and services within each of the 1,169 cities, counties, and States which receive the funding; projects that directly impact the lives of our low- and moderate-income citizens. CDBG provides the flexibility to fund a myriad of activities, fill gaps where needed, and attract additional resources to projects. This combination of CDBG with other funding sources adds to our local economy and to the betterment of the lives of our citizens through improved neighborhoods and a better quality of life. The problems which CDBG funds address have not lessened, but have grown more acute over time. With the down turn in the economy, CDBG is needed more than ever to help our communities.

CDBG entitlement funds and City general funds are utilized to assist the City of Morristown residents with the three national goals of the HUD CDBG program. Those three goals are to provide decent affordable housing, to help create a suitable living environment, and to expand economic opportunities. Leadership begins with the City's elected officials, the approval of the Consolidated Plan and the yearly approval of the Action Plan.

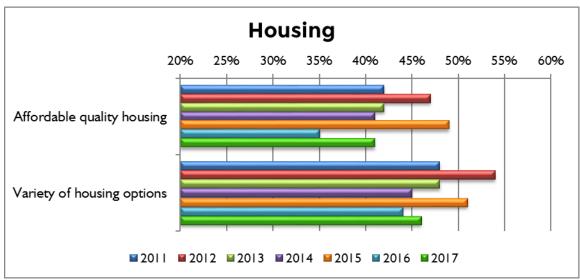
The City of Morristown is an entitlement jurisdiction, receiving an annual allocation of CDBG funds from the U.S. Department of HUD. A requirement of CDBG entitlement communities is the preparation and implementation of a Consolidated Plan for Housing and Community Development and an Annual Action Plan update annually.

The Annual Action Plan is a document that describes the City of Morristown's HUD funded projects and community development related activities that are planned to be conducted within the community in the upcoming fiscal year. These activities must be consistent with the City's 5 year Consolidated Plan. Each year the CDBG program and the proposed allocation of funds are presented to the Morristown City Council and during public hearings to allow community members input prior to completion, approval, and submission of the Action Plan.

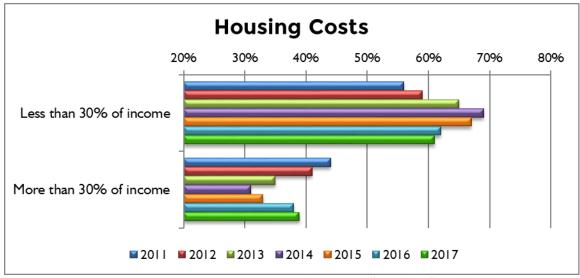
The Consolidated Plan for Housing and Community Development is a requirement of the 1990 National Affordable Housing Act and the Community Development Plan, for the U.S. Department of Housing and Urban Development (HUD). A local Consolidated Plan is required of Entitlement Communities receiving Community Development Block Grant (CDBG) Funds under HUD's housing and service programs related to the needs of low to moderate income persons. The City of Morristown's third five-year Consolidated Plan was developed in 2014.

□ Performance and Workload Measures

Task	FY 14	FY 15	FY 16	FY 17	FY 18
Façade Grants Budget	\$18,000	\$10,000	\$25,579	\$50,000	\$50,000
Façade Grant Project Applications	16	9	7	10	11
Façade Grant Projects Completed	8	5	5	8	7



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"

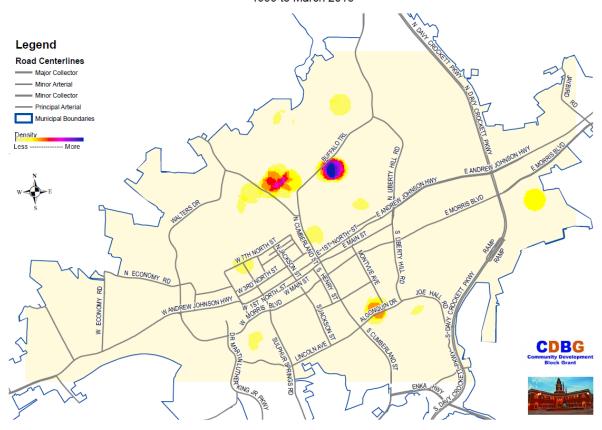


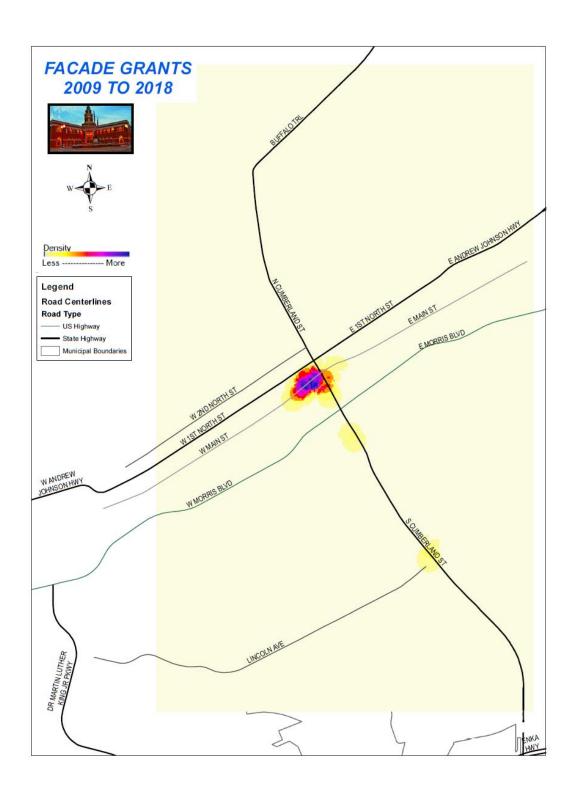
Source: 2017 Citizen Survey - Respondents rating "Good" or "Excellent"

Residents who were in housing stress (pay more than 30% of their income for housing) were about the same as in the previous survey. This is comparable to the national rate from other cities. Those in the northwest or southeast of the City were more likely to be experiencing housing stress.

Home Rehabilitations

Community Development Block Grants 1999 to March 2018





□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

Monitoring of the Community Development *program* includes, but is not limited to, the <u>following</u>;

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

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

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

Annual Reports

A Consolidated Plan for Community Development needs must be completed every 5 years Consolidated Annual Performance Evaluation Report (CAPER)

Annual Action Plan (AP)

AP Amendments

HOME grant application

ESG grant application

Federal Timeliness Report

Title VI

Semi Annual Reports

Section 3

HUD Davis-Bacon Labor Dept. report 4710

Minority Business Enterprise report (MBE)

Quarterly Reports

Federal Cash Transaction report (FCT)

Emergency Solutions Grant reports (ESG)

Monthly and Project Reports

HUD Field Office report

Department Summary reports

Environmental Reports

Davis Bacon Payroll reviews

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

Fair Housing reports as needed

Project set-up and progress reports



THRIVING, LIVABLE NEIGHBORHOODS

- Successfully administered/monitored nine grant programs and projects (see Projects section below).
- Successfully demonstrated compliance with all HUD rules and policies.
- We were awarded a \$375,000 HOME grant through THDA and have completed utilizing the funds to improve our local housing stock.
- Successfully demonstrated conformance to HUD policies and guidelines through administering all funded grants, projects and programs.
 - **1. Central Services homeless prevention program-** (\$10,000 funded) Funding is utilized for direct client services to help prevent homelessness including rent, utility and mortgage payments to prevent eviction. (Over 600 clients were assisted this FY)
 - **2. Citizens Public Services Survey** (\$8,000 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** (\$73,657 funded) Eight homes were completed this FY. The focus for this program has been changed in order to assist a greater number of residents. Smaller rehab and emergency repair jobs allowed for more than double the number of individuals assisted.

- **4. Façade grant program**. (\$50,000 funded) Eligible applicants are awarded funds to help rehab their businesses downtown, in the Radio Center-South Cumberland area, and on Buffalo Trail with a 50% match from them required. Over 40 businesses have completed their requirements and received funds. Nine projects were funded this FY.
- **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 Homelessness) as they operate and maintain the system. This program is monitored monthly. (Over 6,000 people were assisted this FY)
- **6. Heritage Park ADA Restroom** (\$59,530) A pre-fabricated restroom structure was purchased and installed at the City's newest park facility.
- **7. Rose Center Ceiling Repairs** (\$6,000) A water damaged ceiling was repaired in one of the classrooms/exhibit areas.
- 8. Wildwood Park ADA parking lot. (\$19,328)
- **9. MATS Shelter** (\$5,000 funded) Assist with operations of the only local homeless shelter.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Continue to Monitor the Community Development program which includes, but is not limited to, the following: Five year consolidated plan completion, annual action plan completion, citizen participation plan compliance, consolidated annual performance review, federal expenditure timeliness compliance, quarterly federal cash transaction reports, semi-annual labor department standards report, annual minority business enterprise reports, annual section 3 compliance reports, monthly fair housing compliance, federal Integrated Disbursement and Information System compliance, title VI compliance, CDBG certification, IT security, and daily project review.
- Continue to Monitor Community Development projects and activities which require, but is not limited to, the following: Environmental Review, financial reporting, Davis-Bacon Wage rate compliance, federal and local regulatory compliance, equal opportunity/fair housing regulations compliance, HUD national objective compliance, HUD performance measurement framework, contractor review/compliance, sub-grantee monitoring, eligibility requirement monitoring, LMI and federal regulations compliance, lead paint review, and energy star/green building review.

- Continue the utilization of the EnerGov system to assist in affordable housing in the region as well as establishing a streamlined permitting and project tracking system for the City staff.
- Complete reports and studies as required in order to remain in compliance with all federal funding programs.
- Provide for continued function of the HMIS and EnerGov programs.
- Successfully pass program monitoring visits expected from THDA, the Federal Labor dept., and HUD Environmental. (Programmatic and financial).
- Monitor compliance for all grants assigned
- Grant/Project Administration (includes National Citizen Survey)



THRIVING, LIVABLE NEIGHBORHOODS

- Continue the Homeowner rehabilitation program which will include the renovation\repair of at least 20-30 homes.
- Improvement of 8 façades in the downtown and/or South Cumberland-Buffalo Trail area through the façade grant program
- Complete Parks and Recreation ADA Improvements.



STRONG & DIVERSE ECONOMY

• Assist area Non-Profits as appropriate.



A HEALTHY & VIBRANT CITY

- Continue to assist the Rose Community Center as feasible.
- Continue to assist agencies that provide services to the homeless and those at risk of homelessness.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Most projects were completed.

□ Significant Changes for FY 2019:

• Projects proposed for FY 18-19 include the following:

,	1 1	
0	Analysis of Impediments to Fair Housing 5-year update	\$10,000
0	Homeowner Rehab and Emergency Repair	\$69,530
0	Park Improvements	\$65,000
0	MHCS Homeless Prevention	\$10,000
0	TVCH-HUD HMIS Program	\$5,000
0	Façade	\$50,000
0	Admin	<u>\$52,000</u>
		TOTAL \$261,530

□ Personnel Summary

CDBG	FY 15	FY 16	FY 17	FY 18	FY19
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
46510 - Community Development Administration)			
111 SALARIES & WAGES	57,814	59,050	59,003	60,216
134 HOLIDAY BONUS	459	465	464	470
210 FICA	3,417	3,690	3,435	3,763
212 MEDICARE	799	863	803	880
213 TCRS CONTRIBUTION	8,662	8,844	8,837	9,018
214 EMPLOYEE HEALTH INS	12,778	14,456	14,435	16,505
217 EMPLOYEE LIFE INS	245	340	327	347
219 WORKERS COMPENSATIONS INSURANCE	1,070	1,325	1,149	1,325
310 POSTAL SERVICE	402	500	172	500
330 LEGAL NOTICES	2,472	1,000	1,911	2,500
359 OTHER PROFESSIONAL SRVCS	-	3,000	-	-
375 MEMBERSHIPS & DUES	435	1,200	250	1,200
378 EDUCATION - SEMINARS & TRAINING	2,870	5,000	2,685	4,000
383 TRAVEL-BUSINESS EXPENSES	7,439	8,000	7,635	4,000
399 OTHER CONTRACTED SERVICES	11,647	8,000	11,827	16,000
411 OFFICE SUPPLIES & MATERIALS	-	1,500	1,303	2,000
645 CENTRAL SERVICES	10,000	15,000	10,000	10,000
651 MATS	54,398	-	-	-
689 OTHER MISCELLANEOUS EXPENSES	-	2,500	-	-
801 GRANTS & SUBSIDIES	66,254	276,805	129,719	338,530
Comm. Development Administration - Subtotal	241,161	411,538	<i>253,955</i>	<i>471,254</i>

Social Services

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

□ Comments on FY 2017 Actual and FY 2018 Projections:

- Council increased the contribution to ALPS to help support their expansion.
- Keep America Beautiful's 501(c)3 status was restored and funds were contributed.
- Helen Ross McNabb operates both the New Hope program and the Youth Emergency Shelter. These contributions were combined and reduced slightly.
- Council has established a cap on funding for social service agencies at \$250,000 annually.

☐ Significant Changes for FY 2019:

- Council decreased the contribution to ALPS to help support their expansion.
- Funding for Morristown-Hamblen Imagination Library Advisory Council was approved.
- Helen Ross McNabb operates both the New Hope program and the Youth Emergency Shelter. These contributions were combined and increased slightly.
- Council has established a cap on funding for social service agencies at \$250,000 annually.

□ Personnel Summary

• No personnel are assigned to this area.

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
44600 - Social Services		•		•
641 ALPS	13,000	23,000	23,000	13,000
643 BOYS & GIRLS CLUB, INC	16,500	16,500	16,500	16,500
644 CEASE	18,000	18,000	18,000	18,000
546 CHILD ADVOCACY	1,000	1,000	1,000	1,000
548 GIRLS, INC.	15,000	15,000	15,000	15,000
549 HELPING HANDS	7,125	7,125	7,125	7,125
550 KAB	4,987	19,950	19,950	19,950
551 MATS (CDBG)	-	-	-	8,000
552 M-H CHILD CARE CENTERS	17,944	23,925	23,925	23,925
553 NEW HOPE RECOVERY	5,000	-	-	-
55 ROSE CENTER	13,000	13,000	13,000	13,000
556 SENIOR CITIZENS CENTER	48,625	48,625	48,625	48,625
557 SENIOR CITIZENS HOME ASSISTANCE	5,000	5,000	5,000	5,000
S58 STEPPING OUT	5,000	5,000	5,000	5,000
559 YOUTH EMERGENCY SHELTER	30,875	25,875	25,875	32,875
660 BOYS & GIRLS CLUB SWIM TEAM	10,000	10,000	10,000	10,000
663 DIVERSITY TASK FORCE	7,000	7,000	7,000	7,000
665 PROJECT GRADUATION	1,000	1,000	1,000	1,000
666 HCEXCEL	10,000	10,000	10,000	-
668 M-H IMAGINATION LIBRARY ADVISORY COUNCIL	-	-	-	5,000
44600 - Social Services SUBTOTAL	229.056	250,000	250,000	250,000

Airport

Morristown Regional Airport is a vital recruiting and sustainability tool for business and industry in the Lakeway Region. It also supports local general aviation enthusiasts. There are no regular full-time employees funded in this division. A general fixed base operator 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 2018:



HIGH PERFORMING ORGANIZATION

- Airport Layout Plan remains under review by the Tennessee Aeronautics Division, a division of Tennessee Department of Transportation
- Completed annual update of Capital Improvement Program as required by the Tennessee Aeronautics Commission



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- The Morristown Municipal Airport Commission continues to provide strong and consistent leadership in the advancement of the airport
- Phase II of pavement rehabilitation was completed. This included the resealing and restriping of the runway
- Drainage improvements were begun including remediation of topographical depressions
- Maintenance projects were completed to the exterior or the terminal building to ensure its long-term structural integrity



THRIVING, LIVABLE NEIGHBORHOODS

Updated the landscaping around the terminal to enhance its appearance

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Continue maximizing use of local funding to leverage grant opportunities
- Complete annual update of Capital Improvement Program as required by TAC





- Continue to work with Tennessee Aeronautics Department (TAD) to obtain funding and conduct a master scoping plan in preparation for taxiway relocation
- Complete drainage study and related improvements and repairs
- Request funding TAD for continued obstruction removal and fencing along the southern border of the property
- Complete the design and the install of new Runway End Identifier Lights (REILS)



SAFE & SECURE COMMUNITY

Complete SPCC and associated training



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Support events that continue to highlight the airport

□ Comments on FY 2017 Actual and FY 2018 Projections:

 Due to grant funding availability, projects that were planned in accordance with the Capital Improvement Plan were not completed as anticipated. These projects will be rolled into the FY 2019 budget.

☐ Significant Changes for FY 2019:

• The revenue from this tax funds TDOT Aeronautics Division and an equity fund that provides the majority of grant funding to General Aviation Airports, like Morristown Regional Airport. This loss in revenue has required the Aeronautics Commission to prioritize approval of grant requests using the following criteria in order: Safety, Security, and Maintenance. Tennessee Aeronautics Commission's approval of new capital projects will be difficult. However, funds have been planned and appropriated with the anticipation that projects presented in the Capital Improvement Plan will be funded.

□ Personnel Summary

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

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
48100 - Airport				
310 POSTAL SERVICE	2	200	-	200
330 LEGAL NOTICES	98	400	2,827	400
341 ELECTRICITY	24,183	25,000	23,389	26,000
342 WATER & SEWER	22,641	24,000	22,779	25,000
343 NATURAL GAS & PROPANE	5,988	6,000	5,119	6,000
345 TELEPHONE SERVICES	2,444	3,000	2,493	3,000
359 OTHER PROFESSIONAL SRVCS	-	15,000	3,900	15,000
362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMEN	1,278	5,000	3,087	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	18,223	25,000	26,822	25,000
375 MEMBERSHIPS & DUES	580	900	580	900
378 EDUCATION - SEMINARS & TRAINING	450	1,000	450	1,000
383 TRAVEL-BUSINESS EXPENSES	130	2,000	1,489	2,500
399 OTHER CONTRACTED SERVICES	30,442	31,856	22,614	41,500
411 OFFICE SUPPLIES & MATERIALS	-	150	-	-
429 GENERAL OPERATING SUPPLIES	287	1,000	100	1,000
999 OTHER CAPITAL OUTLAY	172,176	1,176,800	633,991	1,765,000
48100 - Airport SUBTOTAL	278,922	1,317,306	<i>749,640</i>	1,917,500

Other Agencies

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

□ Comments on FY 2017 Actual and FY 2018 Projections:

- The City and Hamblen County agreed to adopt a funding formula related to funding for the Hamblen County Emergency Communications District. The City approved to fund an additional \$61,000 above the funding formula.
- A requested increase from the library board was granted by council.
- The hotel tax collections were higher than estimated allowing the contribution for tourism development to increase.
- TIF payments were up with increased development on TIF projects.

□ Significant Changes for FY 201:

• Increased lodging will allow for continued increases for tourism programs.

□ Personnel Summary

• No personnel are assigned to this area.

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
81000 - Special Appropriations				
610 ANIMAL CONTROL	137,880	137,890	137,880	137,880
612 E-911 DISTRICT	216,758	265,472	265,472	265,472
614 PUBLIC LIBRARY	267,250	277,250	277,250	278,150
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	261,055	271,500	292,064	274,000
619 EMERGENCY MANAGEMENT AGENCY	26,483	45,000	24,948	35,000
620 TIF AGREEMENTS	261,868	300,000	268,394	300,000
630 LAMTPO ADMINISTRATIVE MATCH	-	25,000	25,000	25,000
637 LAMTPO LOCAL MATCH	43,045	-	-	-
662 CROCKETT TAVERN MUSEUM	7,500	7,500	7,500	8,000
664 WORKFORCE DEVELOPMENT	10,000	-	-	-
81000 - Special Appropriations SUBTOTAL	1,231,839	1,329,612	1,298,508	1,323,502

General Fund Debt Service

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

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

There are no significant changes to this account

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
49100 - General Fund - Debt Service				
711 DEBT PRINCIPAL	1,221,744	1,630,025	1,630,025	1,558,514
731 DEBT INTEREST	197,706	1,018,644	444,715	1,385,668
798 PAYING AGENT FEES	137,896	100,000	135,043	150,000
49100 - General Fund - Debt Service SUBTOTAL	1,557,346	<i>2,748,669</i>	<i>2,209,783</i>	3,094,182

City of Morristown TOTAL GENERAL FUND DEBT

					Remaining			
Year		Principal	Interest		Total		Balance	
FY 2019	\$	1,558,514	\$	955,668	\$	2,514,182	\$	22,870,660
FY 2020	\$	1,616,676	\$	894,029	\$	2,510,705	\$	21,253,983
FY 2021	\$	1,663,765	\$	829,791	\$	2,493,556	\$	19,590,218
FY 2022	\$	1,725,156	\$	763,177	\$	2,488,333	\$	17,865,062
FY 2023	\$	1,789,498	\$	693,743	\$	2,483,241	\$	16,075,563
FY 2024	\$	1,846,150	\$	621,364	\$	2,467,514	\$	14,229,413
FY 2025	\$	1,609,484	\$	549,322	\$	2,158,806	\$	12,619,930
FY 2026	\$	1,680,398	\$	477,675	\$	2,158,073	\$	10,939,532
FY 2027	\$	1,756,372	\$	402,753	\$	2,159,125	\$	9,183,160
FY 2028	\$	1,835,188	\$	324,304	\$	2,159,492	\$	7,347,972
FY 2029	\$	591,193	\$	242,176	\$	833,369	\$	6,756,781
FY 2030	\$	511, <i>7</i> 10	\$	222,534	\$	734,244	\$	6,245,071
FY 2031	\$	525,698	\$	207,246	\$	732,944	\$	5,719,373
FY 2032	\$	539,685	\$	191,545	\$	731,230	\$	5,179,688
FY 2033	\$	558,672	\$	175,426	\$	734,098	\$	4,621,016
FY 2034	\$	573,229	\$	158,734	\$	731,963	\$	4,047,786
FY 2035	\$	587,786	\$	141,609	\$	729,395	\$	3,460,000
FY 2036	\$	445,000	\$	126,412	\$	571,412	\$	3,015,000
FY 2037	\$	460,000	\$	113,063	\$	573,063	\$	2,555,000
FY 2038	\$	475,000	\$	95,812	\$	570,812	\$	2,080,000
FY 2039	\$	495,000	\$	78,000	\$	573,000	\$	1,585,000
FY 2040	\$	510,000	\$	59,437	\$	569,437	\$	1,075,000
FY 2041	\$	530,000	\$	40,312	\$	570,312	\$	545,000
FY 2042	\$	545,000	\$	20,437	\$	565,437	\$	-

General Fund - Outstanding Debt By Issue						
Issue	Amount	Rate	Туре	Retirement		
Capital Outlay Note 2012	\$3,750,000	2.06%	Fixed	2024		
TML Refunding						
D-I-D- Portion	\$1,795,310	5.00%	Variable	2028		
IV-F-3 Portion	\$2,361,658	5.00%	Variable	2028		
D-8-B Portion	\$5,047,897	5.00%	Variable	2028		
D-10-C Portion	\$3,272,750	5.00%	Variable	2028		
TML 208 Issue	\$4,000,000	5.00%	Variable	2028		
TML Energy Bonds	\$1,290,000	5.00%	Variable	2028		
TML 2009 Public Works Facility	\$753,636	2.91%	Fixed	2035		
TML Refunding 2009	\$2,094,495	2.91%	Fixed	2035		
General Obligation Bonds, Series 2017	\$9,710,000	3.18%	Fixed	2042		

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

Transfers to Other Funds

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

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Transfers to the capital projects fund were made as planned.

□ Significant Changes for FY 2019:

• Transfers to the capital project fund will provide for roof repairs at Stations #5 and #6 and provide funding for the parking garage repair.

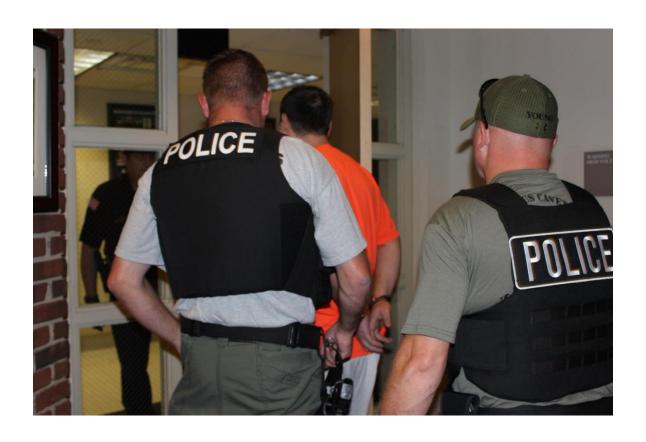
□ Personnel Summary

• No personnel are assigned to this area.

■ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
92000 - Transfers to Other Funds				_
635 SOLID WASTE 435	230,000	-	-	-
639 CAPITAL PROJECTS FUND	3,840,000	1,380,000	2,744,600	3,600,000
92000 - Transfers to Other Funds SUBTOTAL	4,070,000	1,380,000	2,744,600	3,600,000

NARCOTICS FUND



Revenue Analysis

The Narcotics Fund is financed by program income which is generated by drug enforcement activity and confiscation of assets by the courts as the result of convictions. In FY 19, the program income is expected to be near what was actually collected in FY 18.

Revenue Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
126-000- Narcotics Fund Revenue				
33291 FEDERAL REIMB & REFUNDS	13,187	-	-	-
33619 OCEDTF REIMBURSEMENT	9,746	_	2,236	-
34900 PROGRAM INCOME	54,237	80,000	73,492	80,000
36400 JUDGEMENTS AND RESTITUTION	12,138	-	-	-
Total Narcotics Revenue & Transfers	89,308	80,000	<i>75,728</i>	80,000

Budget Expense Detail

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	42170 -Narcotics				
345	TELEPHONE SERVICES	4,862	7,259	4,660	7,259
361	REPAIR & MAINTENANCE-VEHICLES	134	1,000	3,137	1,000
363	REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	250	200	250
378	EDUCATION - SEMINARS & TRAINING	1,065	-	590	-
383	TRAVEL-BUSINESS EXPENSES	2,757	-	2,288	-
399	OTHER CONTRACTED SERVICES	4,879	8,400	4,374	8,400
411	OFFICE SUPPLIES & MATERIALS	1,966	2,000	1,977	2,000
413	OFFICE EQUIPMENT	1,205	-	-	-
419	SMALL TOOLS & MINOR EQUIPMENT	2,003	-	-	-
429	GENERAL OPERATING SUPPLIES	54	3,000	1,240	3,000
431	GASOLINE & DIESEL FUEL	8,573	17,600	8,561	15,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,756	5,000	4,549	5,000
533	EQUIPMENT- RENTAL/LEASE	634	2,700	-	-
694	UNDERCOVER EXPENSES	13,800	65,000	30,044	65,000
695	K-9 SUPPLIES	10,901	15,000	11,352	14,000
999	OTHER CAPITAL OUTLAY	-	14,200	14,060	-
	42170 - Narcotics SUBTOTAL	<i>57,589</i>	141,409	<i>87,032</i>	120,909

E-CITATION FUND



Revenue Analysis

This fund is used for the accumulation of revenues for future automation of citations issued by the Police Department.

Revenue Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
121- E-Citation Revenue				
43382 ELECTRONIC E-CITATION FEES	-	-	12,227	12,000
TOTAL E-CITATION REVENUE	-	-	12,227	12,000
	-	-	12,227	24,227

LAMTPO FUND



Revenue Analysis

The Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO) is financed mostly through State and Federal transportation funds. There is a small matching requirement for administration and projects, which varies by the type of projects and their funding sources. The matching requirements are paid members of the organization who participate in the project.

Revenue Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
172- LAMTPO Revenue				
33640 PLANNING ADMIN REIMBURSEMENT	-	160,000	-	-
33641 GENERAL FUND TRANSFER	43,045	-	-	-
33645 TRANSPORTATION PLANNING REIMB STATE	112,619	90,736	-	210,576
33648 SECTION 5303	2,247	-	151,409	-
33800 OTHER COUNTY REVENUE	10,754	62,684	62,684	52,644
Total LAMPTO Revenue & Transfers	168,665	313,420	214,093	263,220

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

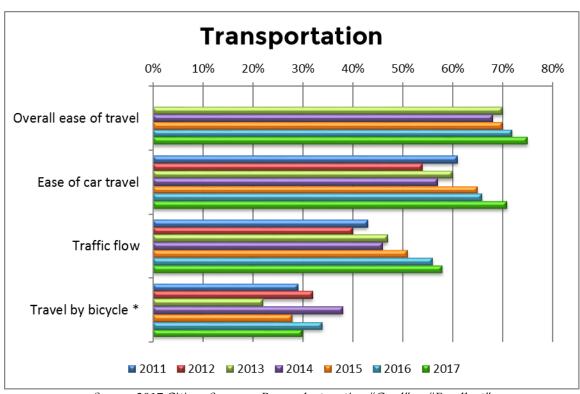
Transportation Planning Administration

The U.S. Census Bureau officially designates the Morristown area as the Lakeway Metropolitan Area, which has resulted in the formation of the Lakeway Area Metropolitan Transportation Planning Organization. The area consists of Morristown, 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 may be required from participating members for some projects.

□ Performance and Workload Measures



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"
*- reflects an area rated below the national benchmark
Resident ratings for transportation is generally continuing recent improvements.

DEFINITIONS

- 1. **Americans with Disabilities Act (ADA)** is a civil rights law that prohibits discrimination based on disability. It affords similar protections against discrimination to Americans with disabilities as the Civil Rights Act of 1964,^[1] which made discrimination based on race, religion, sex, national origin, and other characteristics illegal. In addition, unlike the Civil Rights Act, the ADA also requires covered employers to provide reasonable accommodations to employees with disabilities, and imposes accessibility requirements on public accommodations.
- 2. **Disadvantage Business Enterprises (DBEs)** are for-profit small business concerns where socially and economically disadvantaged individuals own at least a 51% interest and also control management and daily business operations.
- 3. **Intelligent Transportation Systems (ITS)** The application of advanced technologies to improve the efficiency and safety of transportation systems.
- 4. **Limited English Profiency (LEP)** Persons with Limited English Proficiency are individuals with a primary or home language other than English who must, due to limited fluency in English, communicate in that primary or home language if the individuals are to have an equal opportunity to participate effectively in or benefit from any aid, service or benefit in federally funded programs and activities.
- 5. **Long Range Transportation Plan (LRTP)** is a document illustrating potential transportation projects (whether roadways, pedestrian, bicycle, or public transportation) within the LAMTPO region, and it must cover at least a 20-year timeframe.
- 6. **Title VI** Title VI of the Civil Rights Act of 1964. Prohibits discrimination in any program receiving federal assistance.
- 7. **Transportation Improvement Program (TIP)** document outlines the roadway, pedestrian, and public transportation projects to occur within the LAMTPO region. The TIP is a subset of the Long Range Transportation Plan (LRTP), thus projects in the TIP must be in the LRTP.
- 8. **Unified Planning Work Program (UPWP)** UPWP outlines the administrative/ planning work to be done within a 2-year period. This document is generally updated on an annual basis.

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Worked with the 5 local agencies of LAMTPO in developing the Americans with Disabilities Act (ADA) Transition Plans. These documents were done to make sure the sidewalks and/or ramps that are not ADA compliant will become ADA compliant (within a 15-year timespan).
- Worked with the local agencies complete a Sidewalk Plan and sidewalk inventory. This is in conjunction with the ADA Transition Plans.



SAFE & SECURE COMMUNITY

- Worked with Morristown personnel in the completion of the Lincoln Heights Safe Routes to School Project.
- Worked with Hamblen County in the regional School Safety Project.



A HEALTHY & VIBRANT CITY

- Worked with the local agencies in the completion of the Wayfinding Sign Project.
- Completed a Public Transportation Survey in conjunction with the East Tennessee Human Resource Agency (ETHRA).
- Completed an Express Morristown-Knoxville Fixed Route Study, in conjunction with ETHRA.
- Completed the LAMTPO Public Participation Plan (PPP). This document outlines how to get the general public involved in the transportation planning process.
- Completed a resolution for the federal Performance Measures for Safety requirement
- Completed a Memorandum of Understanding (MOU) for the Performance Measures-Bridge and Pavement requirement.
- Started the SR474/ SR66/ SR341 Corridor Study with the local agencies. This study is to help in land use planning and transportation planning to make sure the roadway maintains a free-flowing route from Morristown to I-81 Exit 4 in White Pine.
- Completed a Corridor Management Agreement (CMA) of SR474/ SR66/ SR341, in conjunction with TDOT. This was done during the same time as the SR474/ SR66/ SR341 Corridor Study.
- Updated land uses by using the parcel data for Hamblen and Jefferson Counties.
- Updated the FFY2018-2019 UPWP. An adjustment was done for the creation of the Consolidated Planning Grant (CPG), which merged the Planning (PL) funds grant and the FTA Section 5303 funds grant.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

- Continue doing amendments and/or adjustments to the FFY2018-2019 UPWP.
- Develop/ create the FFY2020-2021 UPWP.
- Continue the Public Transportation Survey, in conjunction with ETHRA and TDOT
- Continue the Public Transportation study Fixed Route Study for Morristown, in conjunction with ETHRA and TDOT.
- Continue to maintain the Human Services Transportation Coordination Plan (HSTCP).
- Create the FFY2019-2023 Title VI Report.
- Create the FFY2019-2023 DBE Program (for FHWA and FTA). Continue doing amendments and / or adjustments to the 2040 LRTP.
- Requesting data from the local agencies and TDOT for the 2045 LRTP
- Continue doing amendments and/or adjustments for the FFY2017-2020 TIP.
- Develop/ create the FFY 2020-2023 TIP.
- Continue to update land uses by using the parcel data for Hamblen and Jefferson Counties.
- Continue to update to the Intelligence Technology System (ITS) Architecture.
- Continue to work with TDOT, FHWA, and FTA on the Performance Measure requirements.
- Update the Language English Proficiency (LEP) Report



THRIVING, LIVABLE NEIGHBORHOODS

- Provide for an Efficient Transportation System
 - o Continue maintaining the 2040 LRTP and FFY2017-2020TIP
 - o Create a new Bicycle Pedestrian Plan for LAMTPO
 - Completed Express Fixed Route Morristown to Knoxville Study, and to create a Fixed Route (or deviated fixed route) study for Morristown only.
 - Continue working with local agencies to make sure the projects in the FFY2017-2020 TIP are moving forward.
 - o Develop/ create the SR66 Corridor Study
- Improve the Safety of the Transportation System
 - o Create new Bicycle Pedestrian Plan to determine safe non-vehicular modes of transportation locations.
 - Coordinate with TDOT, FHWA. FTA, ETHRA, and the local agencies on the Safety Performance Measures
 - o Create new SR66 Corridor Study, to make sure the roadway remain safe and free flowing
 - o Promote more greenways in the region
 - o Continue working with the local agencies to move forward on the ADA Transition Plans
 - o Continue maintaining the ITS Architecture, for emergency services

- Continue working with TDOT on the new Performance Measures for Pavement and Bridges
- Promote Security within the Transportation System
 - Continue working with local agencies and TDOT to make sure that sufficient lighting is in place for new roadways (SR66)
 - Recommend to the local agencies to have sufficient lighting in place along sidewalks and/or greenways
 - o Continue working with the Traffic Team (Morristown), local agencies, and TDOT to identify critical facilities within the LAMTPO region
 - Continue working with ETHRA to provide demand response services (and possibly fixed routes) within the LAMTPO region.
 - Continue working with TDOT on the new Performance Measures for Pavement and Bridges
 - o Continue working with TDOT on the Performance Measures for Safety
- Improve Mobility of Persons and Freight
 - o Continue working with ETHRA to increase public transportation in the Region
 - Finished the Morristown to Knoxville Express Fixed Route Study
 - Started the Morristown fixed route study
 - o Continue working with TDOT with the Freight Advisory Committee meetings
 - o Continue working with TDOT on the completion of SR66
 - Continue working with TDOT on the SR34 improvements (E AJ Hwy)
 - Continue working with local agencies in making sure their FFY2017-2020 TIP projects are moving forward
 - Create a new Bike Pedestrian Plan, to improve the bicycle and pedestrian transportation network
 - o Continue working with the local agencies for Transportation Alternatives and/or multimodal grants.
 - o Recommend frontage roads or access roads along major thoroughfares to improve the existing transportation network.
- Effectively Manage Financial Resources for the Transportation Network
 - o Continue working with local agencies in doing TIP amendments and adjustments in order to keep projects moving in a timely manner.
 - Request for projects and cost estimates from the local agencies and TDOT for the FFY2020-2023 TIP
 - Continue working with TDOT and ETHRA for grant funding for public transportation (operating and capital expenses)
 - o Promote projects that are within existing right-of-ways (ROWs) to minimize expenses and to avoid delaying any project.
- Reduce Project Delivery Delays

- Promote to the local agencies to do projects within existing ROW's to minimize expenses and to avoid delaying any project.
- o Create the new SR66 Corridor study and to make sure that land use patterns are compatible with the transportation network
- Continue working with Morristown Traffic Team and the local agencies to preserve/ maintain the existing transportation network.
- Promote Freight Movement and Economic Vitality
 - Promote that the new SR66 route will improve freight movement by a more direct access to I-81.
 - o Promote the new SR66 route will improve (has already improved) economic opportunities with several commercial establishments.
 - o Promote the expansion of the SR34/ US Hwy 11E/ E AJ Hwy will improve freight movement to I-81
 - o Continue working with the Knoxville TPO and TDOT concerning the 8-hour Ozone standard (Jefferson County), in order to improve air quality in the region.
 - Continue to study ways in how to separate the rail network from the roadway, bicycle and pedestrian networks.
- Support Environmental Sustainability
 - o Continue working with ETHRA to increase public transportation in the Region
 - Finished the Morristown to Knoxville Express Fixed Route Study
 - Started the Morristown fixed route study
 - o Promote to the local agencies to do projects within existing ROW's to minimize expenses and to avoid delaying any project.
 - o Continue working with Morristown Traffic Team and the local agencies to preserve/maintain the existing transportation network.
- Promote System Reliability
 - Continue working with the Morristown Traffic Team and the local agencies to preserve/ maintain the existing transportation network.
 - o Promote Intelligent Transportation Systems (ITS) technologies (such as traffic signal coordination) within the region.
 - Promote projects within existing ROW's to minimize expenses and to avoid delaying any project.
- Reduce Congestion
 - o Promote the SR66 will help alleviate traffic on US Hwy 11E and to provide quicker access to the interstate system.
 - o Continue working with ETHRA to increase public transportation in the Region
 - Finished the Morristown to Knoxville Express Fixed Route Study
 - Started the Morristown fixed route study
 - o Continue working with the Knoxville TPO and TDOT concerning the 8-hour Ozone standard (Jefferson County), in order to improve air quality in the region.

- o Promote ITS technologies (such as traffic signal coordination) within the region.
- o Promote projects within existing ROW's to minimize expenses and to avoid delaying any project.
- Continue working with TDOT on the new Performance Measures for Pavement and Bridges
- o Continue working with TDOT on the Safety Performance Measures
- Maintain Infrastructure Conditions
 - Continue working with Morristown Traffic Team and the local agencies to preserve/ maintain the existing transportation network.
 - o Promote ITS technologies (such as traffic signal coordination) within the region.
 - Promote projects within existing ROW's to minimize expenses and to avoid delaying any project.
 - Continue working with TDOT on the new Performance Measures for Pavement and Bridges
 - Continue working with TDOT on the Performance Measures for Safety



HEALTHY & VIBRANT CITY

- Maintain and Improve the Quality of the Natural Environment
 - o Continue working with the Knoxville TPO and TDOT concerning the 8-hour Ozone standard (Jefferson County), in order to improve air quality in the region.
 - o Continue working with ETHRA to increase public transportation in the Region
 - Finished the Morristown to Knoxville Express Fixed Route Study
 - Started the Morristown fixed route study
 - Promote projects within existing ROW's to minimize expenses and to avoid delaying any project.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

LAMTPO	FY 15	FY 16	FY 17	FY 18	FY19
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1

☐ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
41761 - LAMTPO - Administration				
111 SALARIES & WAGES	61,802	63,376	63,328	64,628
134 HOLIDAY BONUS	639	655	645	656
210 FICA	3,759	3,970	3,809	4,048
212 MEDICARE	884	928	891	947
213 TCRS CONTRIBUTION	7,756	9,515	9,507	9,701
214 EMPLOYEE HEALTH INS	14,225	14,474	14,466	16,010
217 EMPLOYEE LIFE INS	309	365	367	372
219 WORKERS COMPENSATIONS INSURANCE	1,070	1,137	1,149	1,137
310 POSTAL SERVICE	414	1,000	257	1,800
30 LEGAL NOTICES	10,360	7,000	7,224	10,000
375 MEMBERSHIPS & DUES	324	1,000	324	-
378 EDUCATION - SEMINARS & TRAINING	275	-	-	-
883 TRAVEL-BUSINESS EXPENSES	1,229	5,000	791	3,000
399 OTHER CONTRACTED SERVICES	100,320	200,000	101,677	150,000
411 OFFICE SUPPLIES & MATERIALS	195	1,500	450	2,000
413 OFFICE EQUIPMENT	-	2,500	2,033	1,000
499 OTHER SUPPLIES & MATERIALS	329	1,000	324	1,000
533 EQUIPMENT - RENTAL/LEASE	-	-	-	1,200
41761 - LAMTPO Administration SUBTOTAL	203,890	313,420	207,242	267,499

SOLID WASTE FUND



Morristown Recycling Truck & Crew

Revenue Analysis

Through 2010, the cost of sanitation services was financed entirely through a transfer from the General Fund. With the FY 11 budget, the City began conversion of this operation to self-supporting fund 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 has not been realized; the General Fund has been required to contribute in order to provide adequate resources finance operations and replace an aging fleet. In FY17, the General Fund transferred an amount roughly equivalent to the cost of recycling services. In FY 18, there will be 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. This will afford some time to continue to evaluate the long-term plans for providing collection, disposal, and recycling services. The City will need to continue to evaluate the level of services that is desires to provide and in the method of service delivery. This will be an on-going evaluation.

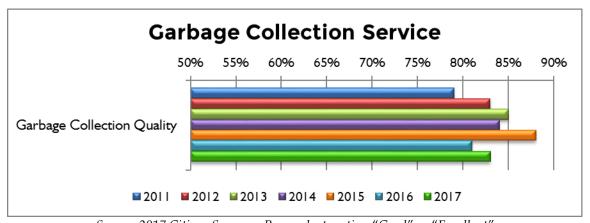
Revenue Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
Fund 435 - Solid Waste Fund Revenue				
37310 SOLID WASTE FEES	1,406,844	1,365,000	1,410,061	2,047,500
37810 INTER-FUND TANSFERS	230,000	-	-	-
Total Solid Waste Revenue & Transfers	1,636,844	1,365,000	1,410,061	2,047,500

Sanitation

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

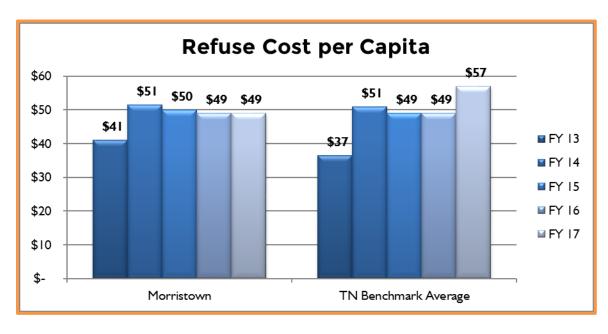
□ Performance and Workload Measures

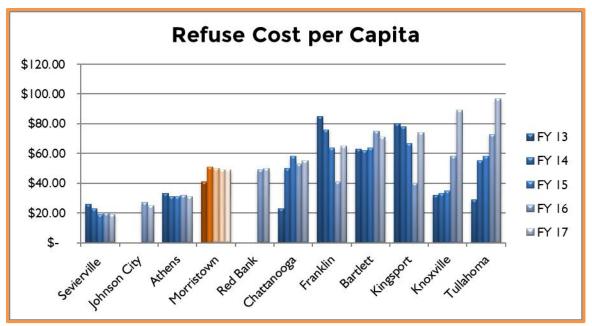


Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"

The favorable rating has been consistent over time and the only difference within the community is a slightly lower rating for apartment dwellers than detached homes.

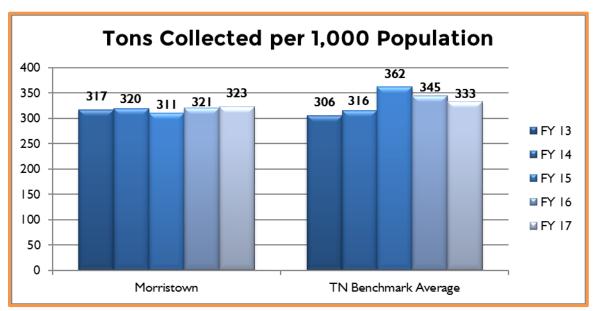
Tennessee Municipal Benchmark Project





Source TN Municipal Benchmark Project - 2017

Morristown costs for refuse are below the average compared to other Tennessee Cities in the benchmark program.



Source TN Municipal Benchmark Project – 2017

Morristown collections per population are below average. This is likely due to the fact that we only collect residential waste. commercial and industrial waste is provided by private contract with the business.

☐ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Continued participation in the MTAS benchmarking program.
- Completed 909 work orders.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

• Set 800 new fully automated carts, replacing older worn out carts.



SAFE & SECURE COMMUNITY

Provided expected level of surface during multiple snow storm events.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

• Continue to issue new Sanitation Carts to prepare for future Automated Sanitation System.

□ Comments on FY 2017 Actual and FY 2018 Projections:

Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

SOLID WASTE SANITATION	FY 15	FY 16	FY 17	FY 18	FY19
PUBLIC WORKS DIRECTOR	0.5	0.5	0	0	0
SANITATION SUPERINTENDENT	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	5	5	3	5	5
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	4	6	4	4
TOTAL SOLID WASTE SANITATION	11.5	11.5	11	11	11

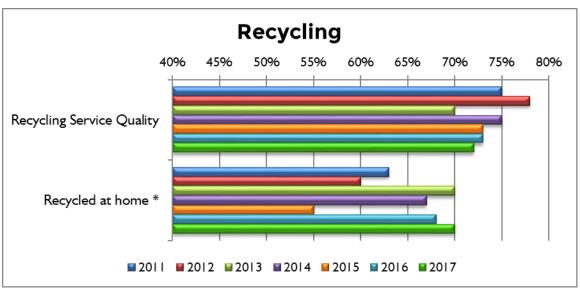
□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
FUND 435- Sanitation				
111 SALARIES & WAGES	415,814	431,484	430,389	468,106
112 OVERTIME	9,121	6,000	5,056	6,000
134 HOLIDAY BONUS	5,189	5,635	5,796	6,828
210 FICA	25,840	27,473	27,356	29,818
212 MEDICARE	6,044	6,425	6,190	6,974
213 TCRS CONTRIBUTION	63,515	65,847	65,568	71,467
214 EMPLOYEE HEALTH INS	133,839	158,082	158,404	190,801
217 EMPLOYEE LIFE INS	717	2,485	2,177	2,696
219 WORKERS COMPENSATIONS INSURANCE	15,951	17,443	13,213	17,443
226 CLOTHING/UNIFORM/SHOES	2,094	7,000	3,093	7,000
310 POSTAL SERVICE	-	50	-	50
330 LEGAL NOTICES	1,354	2,000	1,353	2,000
345 TELEPHONE SERVICES	634	700	598	700
351 MEDICAL SERVICES	657	900	446	900
361 REPAIR & MAINTENANCE-VEHICLES	1,059	7,500	-	7,500
378 EDUCATION - SEMINARS & TRAINING	100	500	-	500
399 OTHER CONTRACTED SERVICES	129,841	134,400	129,487	134,400
411 OFFICE SUPPLIES & MATERIALS	90	200	136	200
429 GENERAL OPERATING SUPPLIES	1,343	1,500	1,469	1,750
431 GASOLINE & DIESEL FUEL	36,930	50,000	41,247	60,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	55,255	65,000	64,122	65,000
487 SOLID WASTE CONTAINERS	39,720	40,000	38,998	40,000
510 INSURANCE - GENERAL LIABILITY	10,994	11,980	11,027	11,980
523 PROPERTY (CONTENTS) INSURANCE	885	1,350	1,110	1,350
562 LANDFILL FEE/DISPOSITION CHARGES	361,602	410,000	369,263	425,000
960 MACHINERY & EQUIPMENT	-	-	-	2,500
43210 - Sanitation SUBTOTAL	1,318,588	1,453,954	1,376,498	1,560,963

Recycling

This account provides for the expenses of the City's commingled recycling program. The division funds two positions, provides for the maintenance of a semi-automated sanitation truck, and the contracted expense of separating and marketing the recyclables collected. Blue, 90 Gallon, Carts are available for citizens of Morristown to utilize for customers to place recyclables in for biweekly curb side collection.

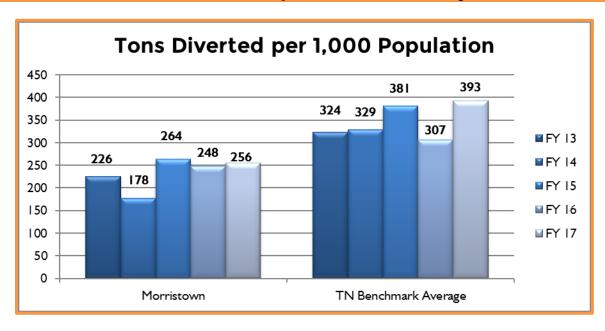
□ Performance and Workload Measures

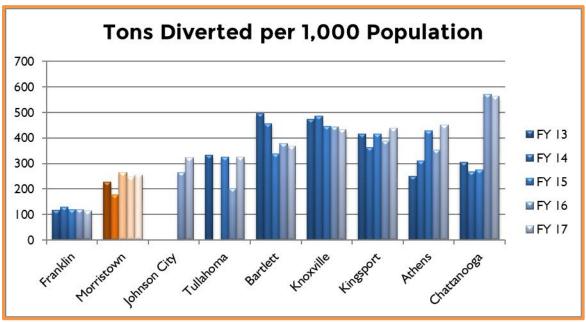


Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent" *- reflects an area rated below the national benchmark

Resident ratings of the quality of recycling services remained steady, but those who participate still lag behind other cities in the national survey. Residents in southeastern neighborhoods were least likely to recycle at home. Those who are under 34, live in an apartment or have lived in Morristown were least likely to participate in recycling. It is hoped that our education campaign will help increase participation among these groups.

Tennessee Municipal Benchmark Project





Source TN Municipal Benchmark Project – 2017

The tons diverted per capita in Morristown is one of the lowest among Tennessee benchmark cities. This is an area of emphasis for improvement in the coming year.

	•				
	FY 14	FY 15	FY 16	FY 17	FY 18*
Tons	519	562	595	580	615
% Increase / Decrease	-2.1%	8.3%	5.9%	-2.5%	6.0%
% Diverted from Landfill	5.3%	5.8%	6.0%	5.8%	5.8%

^{*}FY 2018 tons are projected

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Eliminated waiting list for roll out recycle carts.
- Purchased larger quantity of recycle carts to enable the City to meet future requests.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Placed over 1,000 Recycle carts into service.

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

Increase recycling efforts by social media campaign.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Additional carts that were purchased (1,100) will be placed.
- Get all 40 gallon carts replaced with larger 90 gallon carts.

□ Comments on FY 2017 Actual and FY 2018 Projections:

• Took aggressive action to replace older smaller 40 gallon containers with 90 gallon containers.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

SOLID WASTE CURBSIDE RECYCLING	FY 15	FY 16	FY 17	FY 18	FY19
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 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	FUND 435- Curbside Recycling				
111	SALARIES & WAGES	101,576	93,385	94,759	70,669
112	OVERTIME	1,480	750	3,949	750
134	HOLIDAY BONUS	917	930	861	1,026
210	FICA	6,280	5,894	6,008	4,492
212	MEDICARE	1,469	1,378	1,390	1,050
213	TCRS CONTRIBUTION	15,451	14,127	14,796	10,765
214	EMPLOYEE HEALTH INS	40,298	28,720	42,048	31,768
217	EMPLOYEE LIFE INS	461	423	534	407
219	WORKERS COMPENSATIONS INSURANCE	2,136	2,277	2,298	2,277
226	CLOTHING/UNIFORM/SHOES	253	1,500	878	1,500
310	POSTAL SERVICE	-	25	-	25
330	LEGAL NOTICES	219	100	206	100
351	MEDICAL SERVICES	81	200	84	200
361	REPAIR & MAINTENANCE-VEHICLES	-	2,500	-	2,500
383	TRAVEL-BUSINESS EXPENSES	-	400	-	400
399	OTHER CONTRACTED SERVICES	27,410	55,000	10,873	55,000
411	OFFICE SUPPLIES & MATERIALS	190	200	185	200
419	SMALL TOOLS & MINOR EQUIPMENT	147	-	-	-
424	JANITORIAL SUPPLIES	-	100	100	100
431	GASOLINE & DIESEL FUEL	7,209	12,000	9,338	12,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,911	9,000	4,418	9,000
487	SOLID WASTE CONTAINERS	55,859	60,000	58,970	60,000
510	INSURANCE - GENERAL LIABILITY	1,937	2,175	1,943	2,175
523	PROPERTY (CONTENTS) INSURANCE	156	240	196	240
	44500 - Curbside Recycling SUBTOTAL	266,440	291,324	<i>253,834</i>	266,644

Solid Waste Non-Departmental

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

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
49180 - Solid Waste Debt Service				
711 DEBT PRINCIPAL	26,316	25,639	26,450	25,802
731 DEBT INTEREST	7,033	6,535	6,657	5,957
798 PAYING AGENT FEES	-	500	-	500
49180 - Solid Waste Debt Service SUBTOTAL	33,349	<i>32,674</i>	<i>33,107</i>	32,259

	Total Solid Waste Fund Debt				
Vaar	Total	Total	Tatal	Remaining	
Year	Principal	Interest	Total	Balance	
FY 2019	\$25,802	\$5,957	\$31,759	\$226,667	
FY 2020	\$25,967	\$5,375	\$31,342	\$200,700	
FY 2021	\$25,828	\$4,791	\$30,619	\$174,872	
FY 2022	\$25,991	\$4,205	\$30,196	\$148,881	
FY 2023	\$26,186	\$3,614	\$29,800	\$122,695	
FY 2024	\$36,382	\$2,914	\$39,296	\$86,313	
FY 2025	\$6,777	\$2,413	\$9,190	\$79,536	
FY 2026	\$6,973	\$2,213	\$9,186	\$72,563	
FY 2027	\$7,168	\$2,007	\$9,175	\$65,395	
FY 2028	\$7,364	\$1,796	\$9,160	\$58,031	
FY 2029	\$7,592	\$1,578	\$9,170	\$50,439	
FY 2030	\$7,820	\$1,354	\$9,174	\$42,619	
FY 2031	\$8,048	\$1,123	\$9,171	\$34,571	
FY 2032	\$8,276	\$886	\$9,162	\$26,295	
FY 2033	\$8,504	\$641	\$9,145	\$17,791	
FY 2034	\$8,765	\$390	\$9,155	\$9,026	
FY 2035	\$9,026	\$131	\$9,157	\$0	

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

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

STORMWATER UTILITY FUND



Revenue Analysis

User Fees

The City has established a utility to manage the city's storm water. Fees are assessed on the basis of equivalent residential units (ERU). Each single family residence is assessed a fee of \$2.50 monthly for the handling of their run off. An ERU is defined as 2,400 square feet. Commercial property is assessed a fee in proportion to this standard ERU. For example, a commercial lot with 24,000 square feet of impervious surface would be assessed a fee for 10 ERU's or \$25.00 per month. 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 significantly evenues in impervious surface is not enough to significantly impact revenues.

Revenue Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
Fund 440 - Storm Water Fund Revenue				
36120 INTEREST OF INVESTMENT	7,284	5,000	15,631	12,500
36700 MISCELLANEOUS	286	-	-	-
37245 STORM WATER CHARGES	1,353,476	1,500,000	1,312,632	1,500,000
Total Storm Water Revenue & Transfers	1,361,046	1,505,000	1,328,263	1,512,500

Storm Water Administration

The Storm Water Administration division is used to account for the administration, development and implementation of storm water policies and projects. The City of Morristown is one of more than 85 Tennessee communities that are required to maintain an NPDES General Permit for Discharges from Small Municipal Separate Storm Sewer Systems (MS4).

Under this permit, the city is required to develop a program that manages the quality of storm water runoff from the drainage system. The program focuses on the following areas: (1) public education and outreach (2) public involvement/participation (3) illicit discharge detection and elimination (4) construction site storm water runoff control (5) post-construction storm water management in new development and re-development (6) pollution prevention/good housekeeping for city operations.

□ Performance and Workload Measures

Storm Water Adminstration								
	FY 14	FY 15	FY 16	FY 17	FY 18			
Stormwater Complaints	34	38	76	111	135			
Stormwater Complaints resolved	24	31	70	102	125			
Land Disturbance Permits	35	28	29	10	15			
State TNGCP Permits Reviewed and Tracked	9	7	15	7	9			
Illicit Discharge Complaints	10	4	7	9	12			
Illicit Discharge Violations Cited	4	0	2	1	2			
Notices of Violation Isssued	4	4	2	2	2			
NOV's resolved	3	4	2	2	2			
Construction site Inspections	126	132	145	138	116			
Turkey Creek Assessment (feet)	0	0	10,500	10,500	10,500			
Stubblefield Creek Assessment (feet)	0	0	5,500	5,500	5,500			
Hot Spot outfalls to Stormsewer	353	353	353	353	353			
Outfalls to regulatory water	37	37	37	37	37			

□ Significant Accomplishments FY 2018:



HIGH PERFORMING ORGANIZATION

- Implemented new MS4 State Storm Water Permit.
- Started internal ERU Audit to update billing database.
- Reviewed site plans to ensure conformance with City and State storm water requirements.
- Inspected construction sites for compliance with city and state requirements.
- Received required state Erosion Protection and Sediment Control training for all storm water personnel.
- Ensured that all City land disturbance activities are properly permitted and maintained.
- Located, mapped and inspected 20% of outfalls for dry weather screening.



THRIVING, LIVABLE NEIGHBORHOODS

- Submitted application for grant funding for the Debi Circle project.
- Responded to citizen complaints of flooding and other storm water related issues.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

• Started construction on Cumberland Ave and Freshour Street stormwater projects.



A HEALTHY & VIBRANT CITY

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

☐ Goals for FY 2019:



HIGH PERFORMING ORGANIZATION

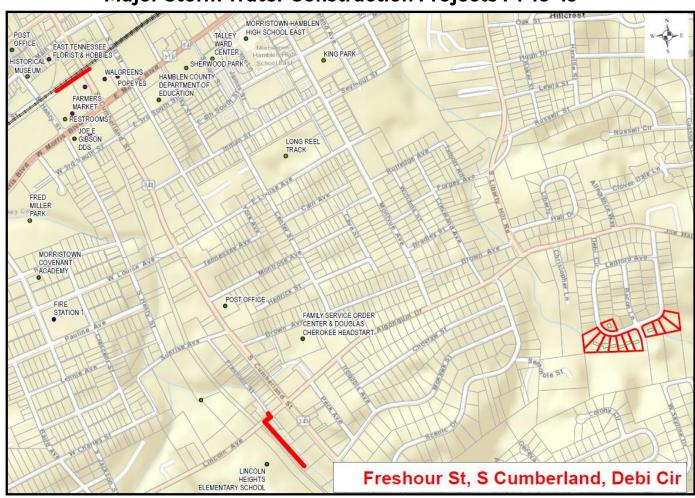
- Ensure that all City land disturbance activities are properly permitted and maintained.
- Complete internal ERU Audit.
- Continue to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results.
- Continue mapping of the storm water system.
- Perform analytical and non-analytical monitoring per the Storm Water Monitoring Program.

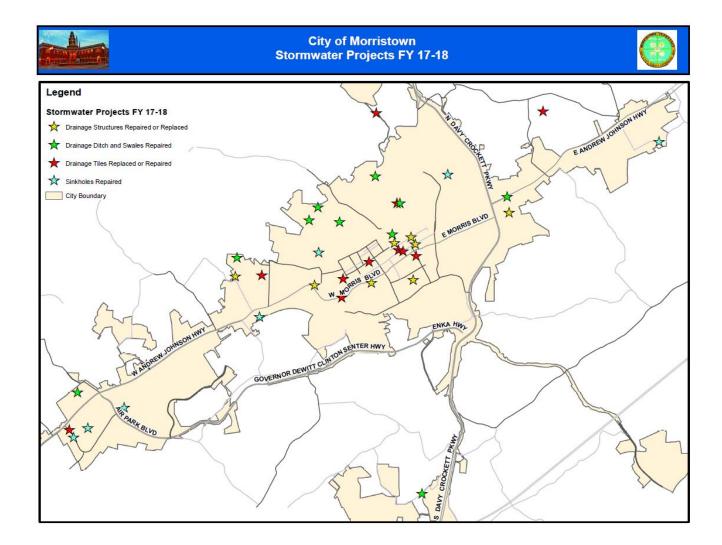


RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Complete the development of a comprehensive storm water infrastructure maintenance program.
- Update and implement the City's Standard Operation Plans for all municipal facilities.
- Inspect and clean the storm water infrastructure.
- Develop long term plan for storm water projects and maintenance.

Major Storm Water Construction Projects FY 18-19





□ Comments on FY 2017 Actual and FY 2018 Projections:

• Expenditures are expected to be under budget.

□ Significant Changes for FY 2019:

• There are no significant changes to this account.

□ Personnel Summary

STORM WATER ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
ENGINEERING TECHNICIAN	1.2	1.2	0	0	0
STORM WATER COORDINATOR	0	0	1	1	1
TOTAL STORM WATER ADMINISTRATION	1.2	1.2	1	1	1

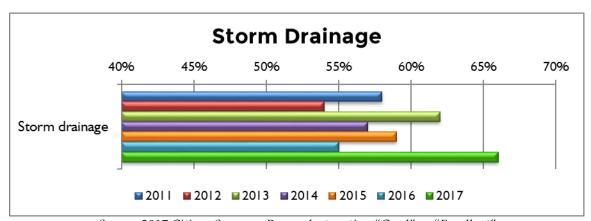
□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
43292 - Storm Water Administration				
111 SALARIES & WAGES	78,556	80,334	80,323	81,929
134 HOLIDAY BONUS	92	100	97	103
204 MEDICAL CLAIMS	13,396	-	-	-
210 FICA	4,767	4,987	4,986	5,086
212 MEDICARE	1,115	1,166	1,166	1,189
213 TCRS CONTRIBUTION	_	11,952	11,932	12,190
214 EMPLOYEE HEALTH INS	13,658	14,548	14,565	16,085
217 EMPLOYEE LIFE INS	416	463	446	472
219 WORKERS COMPENSATIONS INSURANCE	1,284	1,365	1,379	1,365
226 CLOTHING/UNIFORM/SHOES	140	1,000	385	1,000
320 POSTAL SERVICE	-	_	-	100
321 PRINTING SERVICES	-	500	-	500
330 LEGAL NOTICES	53	1,500	-	1,500
345 TELEPHONE SERVICES	-	-	_	600
375 MEMBERSHIPS & DUES	3,912	4,500	3,912	4,500
378 EDUCATION - SEMINARS & TRAINING	-	_	215	1,500
383 TRAVEL-BUSINESS EXPENSES	-	-	61	500
399 OTHER CONTRACTED SERVICES	111,725	176,500	165,231	176,500
431 GASOLINE & DIESEL FUEL	2,152	2,500	1,993	2,500
510 INSURANCE - GENERAL LIABILITY	2,094	2,285	2,100	2,285
523 PROPERTY (CONTENTS) INSURANCE	168	255	211	255
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
952 STORMWATER PROJECTS	1,107	-	=	-
43292 - Storm Water Administration SUBTOTAL	263,822	<i>333,142</i>	318,189	339,346

Storm Water - Drainway Management

The Storm Water Drainway division is used to account for routine Stormwater issues related to the City's Stormwater 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, repair of the storm water system is performed with light and heavy equipment.

□ Performance and Workload Measures



Source: 2017 Citizen Survey – Respondents rating "Good" or "Excellent"
Resident ratings of drainage showed improvement. Responses among apartment dwellers and those in southeast neighborhoods were lowest.

Storm Water Drainway Maintenance								
FY 14 FY 15 FY 16 FY 17 FY								
Miles of Right of Way Mowed	885	885	275*	275*	275*			
Frequency of Mowing (annual)	6	6	6	6	6			
Storm Drain pipe replaced (feet)	225	51	321	226'	826'			
New Storm Drain Lines installed	2,500	2,466	387	130'	430'			

^{*}Miles reduced due to sanitary sewer system being transferred to MUS

□ Significant Accomplishments FY 2018:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

• Took delivery of a new pole camera and root cuter. These tools will aid using the Vactor 2100 plus combination truck while cleaning and maintaining the Storm water System.

- Drainage tiles replaced or repaired:
 - o Morris Blvd
 - o W 3rd N Street
 - o Spout Springs Road
 - Wilshire Blvd
 - Montvue Ave
 - o Jaybird Road
 - o W AJ Hwy
 - o Marsh Street
 - o Commerce Drive
 - o Daisy Street
 - o E Main Street
- Drainage Ditch and Swales Repaired:
 - o Landmark Drive
 - Windridge Lane
 - Appalachian Trace
 - o Panther Creek Road
 - Wildwood Drive
 - Woodcrest Drive
 - Housley Circle
 - o Landmark Drive
 - o Marsh Street
 - Witt Road
 - E AJ Highway
 - o E 6th N Street
- Drainage Structures Repaired or Replaced:
 - West Walgreens
 - o 400 Dice Street
 - E Main Street
 - o E Morris Blvd
 - White Oak Circle
 - o E 2nd N Street
 - Montrose Street
 - N Daisy Street
 - o Lorino Lane
- Sinkholes Repaired
 - Norman Drive
 - Meadowlark Drive
 - o Superior Drive
 - Jeffrey Lane
 - o Commerce Drive
 - o Maid Industrial Park
 - Old Liberty Hill Road

☐ Goals for FY 2019:



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 2017 Actual and FY 2018 Projections:

• Decrease due to the timing of completion of Capital Projects and major sinkhole repairs.

□ Significant Changes for FY 2019:

- Major projects are planned. However, specific projects are not determined at this time.
- Additional of two new positions to address repairs and maintenance of the storm water system.

□ Personnel Summary

STORM WATER DRAINWAY MANAGEMENT	FY 15	FY 16	FY 17	FY 18	FY19
UTILITY CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	2	2	2	2	2
UTILTIY WORKER	0	0	0	0	2
TOTAL STORM WATER DRAINWAY MANAGEMENT	3	3	3	3	5

□ Budget Expense Detail

Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
		j		g
43293 - Storm Water Drainway Management				
111 SALARIES & WAGES	109,347	175,981	115,763	181,021
112 OVERTIME	816	10,000	1,211	10,000
134 HOLIDAY BONUS	1,037	1,135	1,206	1,150
210 FICA	6,472	11,601	7,313	11,915
212 MEDICARE	1,514	2,713	1,710	2,786
213 TCRS CONTRIBUTION	-	27,805	17,467	28,557
214 EMPLOYEE HEALTH INS	35,933	57,437	43,031	79,439
217 EMPLOYEE LIFE INS	501	841	640	1,043
219 WORKERS COMPENSATIONS INSURANCE	3,209	3,412	3,447	3,412
226 CLOTHING/UNIFORM/SHOES	380	2,300	1,049	2,300
310 POSTAL SERVICE	87	-	7	-
330 LEGAL NOTICES	-	-	69	-
351 MEDICAL SERVICES	162	100	109	100
375 MEMBERSHIPS & DUES	-	-	-	-
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	159	10,000	-	-
366 PERMITS	-	-	3,000	1,000
378 EDUCATION - SEMINARS & TRAINING	1,035	1,000	885	1,000
399 OTHER CONTRACTED SERVICES	13,310	285,000	121,800	285,000
411 OFFICE SUPPLIES & MATERIALS	73	50	27	50
424 JANITORIAL SUPPLIES	-	100	-	100
429 GENERAL OPERATING SUPPLIES	22,721	40,000	27,897	40,000
431 GASOLINE & DIESEL FUEL	9,977	25,000	11,309	25,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,415	2,500	2,929	5,000
451 CONCRETE PRODUCTS	3,388	20,000	5,454	20,000
455 CRUSHED STONE & SAND	11,203	20,000	8,618	20,000
510 INSURANCE - GENERAL LIABILITY	5,235	5,433	5,251	5,433
523 PROPERTY (CONTENTS) INSURANCE	421	613	529	613
533 EQUIPMENT- RENTAL/LEASE	340	5,000	280	5,000
689 OTHER MISCELLANEOUS EXPENSES	17	-	-	-
952 STORM WATER PROJECTS	-	100,000	30,573	100,000
960 MACHINERY & EQUIPMENT	1,495	30,000	27,830	-
999 OTHER CAPITAL OUTLAY	-	735,000	-	750,000
Storm Water Drainway Management SUBTOTAL	<i>231,247</i>	1,573,021	439,404	1,579,919

Storm Water - Non-Departmental

□ Personnel Summary

• No personnel are assigned to this area.

□ Budget Expense Detail

	Description	Actual 16-17	Budgeted 17-18	Estimated 17-18	Budgeted 18-19
	61200 - Storm Water Depreciation				
572	dep-LINES	175,000	177,767	177,767	177,767
573	dep-PLANT & MACHINERY	5,262	5,276	5,276	5,276
574	dep-MOTOR VEHICLES	18,470	18,520	18,520	18,520
575	dep-OFFICE EQUIPMENT	17, <i>7</i> 16	17,802	17,802	17,802
576	dep-OTHER ASSETS	20,827	20,861	20,861	20,861
	61200 - Storm Water Depreciation SUBTOTAL	237,275	240,226	240,226	240,226
	49190 Storm Water Debt Service				
<i>7</i> 11	DEBT PRINCIPAL	-	211,653	211,654	211,735
731	DEBT INTEREST	109,955	130,720	130,720	124,372
798	PAYING AGENT FEES	114	_	-	-
	49190 - Storm Water Debt Service SUBTOTAL	110,069	342,373	342,374	336,106

	Storm Water Fund Debt				
Year	Principal	Interest	Total	Remaining Balance	
FY 2019	\$211,735	\$124,372	\$336,107	\$3,805,682	
FY 2020	\$211,814	\$118,021	\$329,835	\$3,593,868	
FY 2021	\$211,897	\$111,668	\$323,565	\$3,381,971	
FY 2022	\$211,979	\$105,313	\$317,292	\$3,169,992	
FY 2023	\$212,077	\$98,955	\$311,032	\$2,957,915	
FY 2024	\$212,174	\$91,549	\$303,723	\$2,745,741	
FY 2025	\$212,272	\$83,097	\$295,369	\$2,533,469	
FY 2026	\$212,370	\$74,642	\$287,012	\$2,321,099	
FY 2027	\$212,468	\$66,183	\$278,651	\$2,108,631	
FY 2028	\$212,565	\$57,722	\$270,287	\$1,896,066	
FY 2029	\$212,680	\$50,327	\$263,007	\$1,683,386	
FY 2030	\$211,181	\$43,997	\$255,178	\$1,472,205	
FY 2031	\$211,295	\$37,663	\$248,958	\$1,260,910	
FY 2032	\$211,409	\$31,197	\$242,606	\$1,049,501	
FY 2033	\$211,523	\$24,468	\$235,991	\$837,978	
FY 2034	\$211,653	\$17,606	\$229,259	\$626,325	
FY 2035	\$211,783	\$10,611	\$222,394	\$414,542	
FY 2036	\$207,271	\$10,429	\$217,700	\$207,271	
FY 2037	\$207,271	\$524	\$207,795	\$0	

Stormwater Fund - Outstanding Debt By Issue						
Issue Amount Rate Type Retirement						
2012 Bond Issue	\$5,000,000	2.00%	Fixed	2037		
TML 2009 Public Works Facility	2.91%	Fixed	2035			

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

OTHER INFORMATION



Morristown's Historic Downtown

Summary of Capital Equipment

41640 - Information Technology

110-41640-964	964	OFFICE EQUIPMENT		
	REPLACE	MENT OF 20 COMPUTERS		15,000
	REPLACE	MENT OF 16 MDTS FOR FIVE YEAR CYCLE		10,000
	SERVER E	BACKUP		2,000
	OTHER E	QUIPMENT		7,500
			TOTAL	34,500

41650 - Human Resources

110-41650-413	413	OFFICE EQUIPMENT	
	CHAIRS		500
		TOTAL	500

41710 - Code Enforcement

110-41710-419	419	SMALL TOOLS & EQUIP	
	LITTER CF	REW TOOLS	2,000
	Code Enfo	orcement Tools	500
		TOTAL	2,500

42400 - Inspections

110-42400-413	413	OFFICE EQUIPMENT	
	COPIER		1,000
		TOTAL	1,000

42110 - Police Administration

110-42110-413	413	OFFICE EQUIPMENT	
	OFFICE C	500	
	SHREDDE	600	
	COMPUT	ER	800
		TOTAL	1,900

110-42110-419	419	SMALL TOOLS & EQUIP		
	OC SPRA	OC SPRAY AND OTHER SMALL TOOLS		
	UNMANN	4,500		
		TOTAL	4,750	

42120 - Police Patrol & Traffic

	12.20 1 0.100 1 0.101 0.101	
110-42120-413	413 OFFICE EQUIPMENT	
	OFFICE CHAIRS/ MISC. EQUIP	1,000
	TOTAL	1,000
110-42120-419	419 SMALL TOOLS & EQUIP	
	PORTABLE RADIOS	12,160
	MAINTENANCE OF EXISTING FIREARMS	1,000
	TOURNIQUENTS (65 FY19)	2,000
	TASER REPLACEMENT (15)	19,500
	DUTY RIFLES	10,500
	COMMUNITY EVENTS TENT	500
	PATROL BICYCLE (1)	1,500
	SNIPER BINOCULARS (2)	400
	BATTERIES	2,000
	TACTICAL ENTRY BACKPACK KITS (7)	3,000
	REPLACEMENT DUTY WEAPON (BELISLE)	450
	TOTAL	53,010
110-42120-971	971 MOTOR EQUIPMENT	
110-42120-971	7 POLICE VEHICLES	245,000
	TOTAL	245,000
110-42130-413	413 OFFICE EQUIPMENT	
	42130 - Police Investigation	
110-42130-413	COMPUTER FOR NCIC (1)	800
	OFFICE CHAIRS/MISC EQUIP	1,000
	TOTAL	1,800
	TOTAL	1,000
110-42130-419	419 SMALL TOOLS & EQUIP	
	CRIME SCENE TEAM DIGITAL CAMERAS (8)	1,600
	COMPONENTS TO BUILD COVERT SURVEILLANCE CAMERA	3,000
	OC SPRAY AND OTHER SMALL TOOLS	1,000
	REPLACEMENT DUTY WEAPON (HARMON)	450
	TOTAL	6,050
110-42130-971	971 MOTOR EQUIPMENT	
	DETECTIVE VEHICLES (2)	72,000
	TOTAL	72,000
110 (2171 (10	42171 - Narcotics and Vice	
110-42171-419	419 SMALL TOOLS	F00
	OC SPRAY AND OTHER SMALL TOOLS	500 3 000
	LENS ACCESSORIES TO COERT VIDEO SYSTEM	3,000
	TOTAL	3,500

42230 - Fire Stations

110-42230-999	999	OTHER CAPITAL OUTLAY	
	STATION	ARY BIKES (5)	3,000
	ELLIPTICA	AL MACHINES (5)	4,200
		TOTAL	7,200

42240 - Firefighting

110-42240-413	413	OFFICE EQUIPMENT	
	SAMSUN	G GALAXY TAB S2 (8 each)	3,200
	THERMAI	IMAGING CAMERA	8,500
		TOTAL	11,700

43120 - Facilities Maintenance

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

110-43120-999	999	OTHER CAPITAL OUTLAY		
	TEMPORA	ARY MOVE ROY WIDENER		80,000
			TOTAL	80,000

43130 - Fleet Maintenance

110-43130-419	419	SMALL TOOLS & EQUIP	
	MISCELLA	ANEOUS TOOLS	18,000
		TOTAL	18,000

110-43130-999	999 OTHER CAPITAL OUTLAY	
	FLEET MAINTENANCE SOFTWARE	10,000
	REPLACE TRUCK 530 2WD WITH 4WD LONG BED	30,000
	TOTAL	40,000

43140 - Public Works Street Repairs & Maintenance

110-43140-419	419	SMALL TOOLS & EQUIP	
	MISCELLA	ANEOUS SMALL TOOLS	6,500
		TOTAL	6,500

110-43140-960	960	MACHINERY & EQUIPMENT		
	SIDE ARM	I MOWER		15,000
	FRONT END LOADER			160,000
			TOTAL	175,000

110-43140-971	971	MOTOR EQUIPMENT	
	F550 CRE	W CABL 4X4 WITH SERVICE BED	60,000
		TOTAL	60,000

43150 - Public Works Street Lights & Signs

110-43150-419	419	SMALL TOOLS & EQUIP			
	MISCELLA	ANEOUS SMALL TOOLS			3,000
			To	OTAL	3,000

43160 - Public Works Brush & Bulk

110-43160-419	419	SMALL TOOLS & EQUIP	
	MISCELLA	6,500	
	IPAD/GPS	5,000	
		TOTAL	. 11,500

110-43160-971	971	MOTOR EQUIPMENT	
	KNUCKLE	BOOM TRUCK	145,000
		TOTAL	145,000

43175 - Public Works Communication Shop

110-43175-960	960	MACHINERY & EQUIPMENT	
	EQUIPME	NT REPLACEMENT PLAN	5,000
		TOTAL	5,000

43190 - Public Works Traffic Devices

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

44410 - Parks & Recreation Administration

110-44410-413	413	OFFICE EQUIPMENT		
	COMPUT	ER SOFTWARE UPGRADES		1,500
	OFFICE F	500		
			TOTAL	2,000

44420 - Parks & Recreation Programs

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

44430 - Parks & Maintenance

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

110-44430-999	999	OTHER CAPITAL OUTLAY					
	FRANK LO	DRINO TENNIS COURTS RENOVATION					
	PAVING/SEALING/COLOR COAT (8 CRTS) HCBOE up to						
	30,000 funding						
		TOTAL	89,582				

48100 - Airport

110-48100-999	999	OTHER CAPITAL OUTLAY	
	GRANTS		1,765,000
		TOTAL	1,765,000

41761 - LAMTPO - Administration

172-41761-413	413	OFFICE EQUIPMENT	
	SOFTWAR	RE	1,000
		TOTAL	1,000

FUND 435- Sanitation

435-43210-960	960	MACHINERY & EQUIPMENT	
	TRAILER	TO HAUL/DELIVER CARTS	2,500
		TOTAL	2,500

43293 - Storm Water Drainway Management

440-43293-999	999	OTHER CAPITAL OUTLAY	
	PROJECT	TS .	750,000
		TOTAL	750,000

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 made 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.

Up to this point, equipment purchases have been as a "best guess" approach as opposed 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. As detailed in the finance department's prior goals and objectives, the intent is to establish a defined fleet and equipment replacement plan in FY 18. This was partially implemented and will continue to be improved and final approval from council will be sought during FY 19. 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 is provides to its citizenry through major capital improvements. The need to address its public works facility and construction of a new community center are being entertained. The 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 Summary

						FISC	AL YEAR EN	NDIN),			
DEPARTMENT	FUNDING SOUR	RCE			2019		2020		2021		2022		2023
Information Technology:	1 1 -			•	15.000		15.000	•	15.000		15.000		15.000
Replacement of computers (5 Year Cycle)	Local Taxes			\$	15,000	Þ	15,000	Þ	15,000	Þ	15,000	Þ	15,000
Replacement of MDT's for Police (5 Year Cycl	Local Taxes Local Taxes				10,000 7,500		10,000 5,000		10,000 5,000		10,000 5,000		10,000 5,000
Other Equipment	LOCALTAXES		Total	\$	32,500	\$	30,000	\$	30,000	\$	30,000	\$	30,000
			Total		32,300	J.	30,000	ų.	30,000	4	30,000	Ψ.	30,000
Airport:													
Site Preparation for taxiway relocation	Intergovermental Revenues	5% Local Match		\$	1,500,000	\$	_	\$	_	\$	_	\$	_
Run Way Stockade fence	Intergovermental Revenues	5% Local Match		•	85,000	•	_	•	_	•	_	•	_
REILS	Intergovermental Revenues	5% Local Match			83,000		-		_		_		-
Obstruction Removal South of Run Way	Intergovermental Revenues	5% Local Match			97,000		-		-		-		-
•	· ·		Total	\$	1,765,000	\$	-	\$	-	\$	-	\$	-
Fire Department:													
Staff vehicle replacement	Local Taxes			\$	-	\$	42,000	\$	42,000	\$	42,000	\$	42,000
Pumper	Local Taxes				-		-		-		-		-
Fire Truck	Local Taxes				-		-		500,000		-		500,000
			Total	\$	-	\$	42,000	\$	542,000	\$	42,000	\$	542,000
Park & Rec Department													
Park & Rec Department: Crew Cab Truck	Local Taxes				_		30,000		30,000		30,000		30,000
Mowers	Local Taxes				_		15,000		15,000		-		30,000
Tennis Courts	Local Taxes				89,582		15,000		13,000		_		_
Termis Courts	Local Taxes		Total	\$	89,582	\$	45,000	\$	45,000	\$	30,000	\$	30,000
			i O tui		03,302	Ψ	43,000	<u> </u>	45,000	<u> </u>	30,000	<u> </u>	30,000
Police Department:													
SUV	Local Taxes			\$	-	\$	36,000	\$	42,000	\$	42,000	\$	42,000
Patrol Vehicles	Local Taxes				245,000		255,000		265,000		265,000		265,000
Bomb Dog	Local Taxes				-		9,000		9,000		-		-
Detective Vehicles	Local Taxes				72,000		30,000		-		-		-
			Total	\$	317,000	\$	330,000	\$	316,000	\$	307,000	\$	307,000
Public Works:													
Temporary Move - Roy Widener	Local Taxes			\$	80,000	\$	-	\$	-	\$	-	\$	-
4WD Long Bed Truck	Local Taxes				30,000		-		-		-		-
Front End Loader	Local Taxes				160,000		-		-		-		-
Side Arm Mower	Local Taxes				15,000		-		-		-		-
Crew Cab 4x4 Truck w/ Service Bed	Local Taxes				60,000		-		-		-		-
Knuckleboom Truck	Local Taxes				145,000		-		-		-		150,000
Equipment Replacement	Local Taxes				5,000		-		-		-		-
Fleet Software	Local Taxes Local Taxes				10,000		-		-		150,000		-
Brush Truck	Local Taxes				-		75,000		-		150,000		-
Sheeps Foot Compactor Paint Truck	Local Taxes				-		150,000		-		-		-
Security Assessment	Local Taxes				_		130,000		90,000		_		
Security Assessment	Local Taxes		Total	\$	505,000	\$	225,000	\$	90,000	\$	150,000	\$	150,000
					000,000		220,000		50,000	Ť	100,000		100,000
Solid Waste:													
Automated Sanitation Truck	Service Charges and Fees				-		300,000		-		300,000		-
			Total	\$	-	\$	300,000	\$	-	\$	300,000	\$	-
Storm Water:								_					
Projects	Service Charges and Fees			\$	750,000	\$		\$	45,000	\$	100,000	\$	100,000
			Total	\$	750,000	\$	100,000	\$	45,000	\$	100,000	\$	100,000
Capital Projects:													
Heritage Park Improvements	Local Taxes			\$	_	¢ 1	1,000,000	¢		ė.	1,000,000	¢	
Park & Rec Grant	Intergovermental Revenues	50% local match			1,000,000	.	1,000,000	Ð		Þ	1,000,000	Ф	_
Fire Station #5 & #6 Roofs	Local Taxes	30% local matci	•		100,000								
City Hall Plaza	Bond Issue/Local Taxes			7	3,000,000								
Merchants Greene Infrastructure Improveme					1,500,000								
Community Center	Bond Issue/Local Taxes				500,000	-	7,000,000	7	,000,000		7,000,000		_
Public Works Facility	Bond Issue/Local Taxes			c	0,000,000		3,000,000	,	-		-		_
Paving	Intergovermental Revenues/Lo	ocal Taxes			2,156,570		1,000,000	1	,000,000		1,000,000	1	,000,000
Sidewalk Improvements	Intergovermental Revenues/Lo				180,000		.,555,555		,500,000		.,500,000	'	,200,000
Trail Systems	Intergovermental Revenues/Lo		1		350,000								
			Total	\$ 1	7,786,570	\$ 12	2,000,000	\$ 8	,000,000	\$ 9	9,000,000	\$ 1	,000,000
					,						,		
TOTAL CAPITAL PROJECTS				_\$ 2	21,24 <u>5</u> ,652	\$ 13	3,072,000	\$ 9	,068,000	\$	9,959,000	\$	2,159,000
				_					_				

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 continuously evaluates how funds can be utilized to maximize efficiencies. Unlike the previously presented Summary of Capital Equipment, which includes all capital items, the five-year plan accounts for those items that 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, intergovernmental revenues. Additionally, the City issued debt to generate sufficient funds 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. 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 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 ensure proper resources are allocated to fund the services at a sustained level. The new public works facility is replacing facilities that are over fifty (50) years of age. Clearly, the City of Morristown will realize significant efficiencies in as these new facilities come on board. This project is set to be bid and construction to start on the project. Thus, exact savings in improved efficiencies are a challenge to measure at this time. Conservative estimates have been included on the impact on operation that is presented herein for that reason. The City of Morristown will continue to evaluate the savings as these come closer to fruition and will update the capital plan accordingly. Additionally, staffing of facilities will have to be explored. Particularly, the Heritage Park Improvements may require additional personnel should the phases come to fruition. The following table summarizes the effective and effect on fund balance:

5 Year Capital Funding Summary

		FISCAL Y	EAR ENDING J	UNE 30,	
DEPARTMENT	2019	2020	2021	2022	2023
FUNDING USE:					
General Government	3,032,500	30,000	30,000	30,000	30,000
Public Safety	417,000	372,000	858,000	349,000	849,000
Public Works	14,091,570	4,625,000	1,135,000	1,550,000	1,250,000
Parks and Recreation	1,939,582	8,045,000	7,045,000	8,030,000	30,000
Airport	1,765,000	-	-	-	
Total	21,245,652	13,072,000	9,068,000	9,959,000	2,159,000
IMPACT ON OPERATIONS:					
Public Safety	(5,000)	175,000	175,000	175,000	175,000
Public Works	(7,500)	592,500	567,500	567,500	567,500
Parks and Recreation	5,000	5,000	5,000	5,000	5,000
Total	(7,500)	772,500	747,500	747,500	747,500
REQUIRED FUNDING:	21,238,152	13,844,500	9,815,500	10,706,500	2,906,500
FUNDING SOURCE:					
Local Taxes	(5,562,332)	(1,672,000)	(1,023,000)	(1,559,000)	(1,059,000)
Service Charges and Fees	(750,000)	(400,000)	(45,000)	(400,000)	(100,000)
Intergovermental Revenues	(4,333,320)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Bond Proceeds	(10,500,000)	(10,000,000)	(7,000,000)	(7,000,000)	-
Total	(21,145,652)	(13,072,000)	(9,068,000)	(9,959,000)	(2,159,000)
Tax Increase and Growth	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)
TOTAL FUNDING	(21,910,652)	(13,837,000)	(9,833,000)	(10,724,000)	(2,924,000)
Source (Use) of Fund Balance:	672,500	(7,500)	17,500	17,500	17,500

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 above items, there are several major construction projects for the City. For FY 19, a new public works facility will begin actual construction and design of the community center will take place. The first phase of Heritage Park will commence. Additional rehabilitation of existing facilities which have deteriorated and are in severe need of repair will continue. Significant street projects are planned. In addition to resurfacing of local streets, a major section of West Andrew Johnson Highway will be resurfaced and the planning will begin for the future resurfacing of East Morris Boulevard. Stormwater repairs to small and large projects areas will improve problematic areas.

Staffing Summary

MAYOR	MAYOR AND COUNCIL	FY 15	FY 16	FY 17	FY 18	FY19
TOTAL MAYOR AND COUNCIL 7	MAYOR	1	1	1	1	1
CITY ADMINISTRATOR	COUNCILMEMBERS	6	6	6	6	6
CITY ADMINISTRATOR	TOTAL MAYOR AND COUNCIL	7	7	7	7	7
CITY ADMINISTRATOR						
CITY ADMINISTRATOR	CITY ADMINISTRATOR	EV 15	FV 16	FV 17	FV 18	FV19
ASSISTANT CITY ADMINISTRATOR 1						
CITY CLERK/EXECUTIVE SECRETARY 1		· 1	' 1	-		_
CITIZEN INFORMATION SPECIALIST 1		· 1	' 1		1	1
RECEPTIONIST	•	· 1	1	-	1	1
TOTAL CITY ADMINISTRATOR		•	0	•	1	1
FINANCE DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR O.5 O.5 O.0 O.0 FINANCE DIRECTOR O.0 ACCOUNTING MANAGER O.0 ACCOUNTING MANAGER O.0 ACCOUNTING CLERK C.2 REVENUE OFFICE MANAGER O.0 ACCOUNTING TECHNICIAN O.0 ACCOUNTING TECHNICIAN CITY ACCOUNTANT TOTAL FINANCE DEPARTMENT INFORMATION TECHNOLOGY FY 15 FY 16 FY 15 FY 16 FY 17 FY 18 FY 19 PURCHASING FY 15 FY 16 FY 17 FY 18 FY 19 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 FY 15 FY 16 FY 17 FY 18 FY 19 HUMAN RESOURCES FY 15 FY 16 FY 17 FY 18 FY 19 ADMINISTRATIVE SERVICES COORDINATOR 1 1 1 1 1 1 0 HUMAN RESOURCES ADMINISTRATIVE COORDINATOR 1 1 1 1 1 1 0 HUMAN RESOURCES COORDINATOR 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					<u>.</u>	<u>.</u>
ADMINISTRATIVE SERVICES DIRECTOR 0.5 0.5 0.0	TO THE STIT HE MINISTRATION	•	•			
ADMINISTRATIVE SERVICES DIRECTOR 0.5 0.5 0.0						
FINANCE DIRECTOR	FINANCE DEPARTMENT	FY 15	FY 16	FY 17	FY 18	FY19
ACCOUNTING MANAGER	ADMINISTRATIVE SERVICES DIRECTOR	0.5	0.5	0.0	0.0	0.0
FINANCE/PURCHASING MANAGER	FINANCE DIRECTOR	0	0	0	1	0
ACCOUNTING CLERK 2	ACCOUNTING MANAGER	0	0	0	1	1
REVENUE OFFICE MANAGER	FINANCE/PURCHASING MANAGER	0	1	1	0	0
ACCOUNTING TECHNICIAN 0	ACCOUNTING CLERK	2	2	2	2	2
SENIOR ACCOUNTING TECHNICIAN 1	REVENUE OFFICE MANAGER	1	1	1	1	0
CITY ACCOUNTANT 2 2 2 2 2 1 TOTAL FINANCE DEPARTMENT 6.5 6.5 6 7 6 6 7 6 6 6 6 7 6 6	ACCOUNTING TECHNICIAN	0	0	0	0	2
PURCHASING	SENIOR ACCOUNTING TECHNICIAN	1	0	0	0	0
PURCHASING FY 15 FY 16 FY 17 FY 18 FY19 PURCHASING AGENT 1 <td>CITY ACCOUNTANT</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>1</td>	CITY ACCOUNTANT	2	2	2	2	1
PURCHASING AGENT	TOTAL FINANCE DEPARTMENT	6.5	6.5	6	7	6
PURCHASING AGENT						
PURCHASING AGENT	DUDCHASING	EV 15	FV 16	FV 17	FV 18	FV19
TOTAL PURCHASING						
INFORMATION TECHNOLOGY			-		<u> </u>	
IT DIRECTOR	TOTAL FORCHASING	·				<u> </u>
IT DIRECTOR						
TOTAL INFORMATION TECHNOLOGY 1 1 1 1 1 1 HUMAN RESOURCES FY 15 FY 16 FY 17 FY 18 FY19 ADMINISTRATIVE SERVICES COORDINATOR 0.5 0.5 0 0 0 ADMINISTRATIVE COORDINATOR 1 1 1 1 1 0 HUMAN RESOURCES COORDINATOR 1 1 1 1 1 1 1			FY 16		FY 18	
HUMAN RESOURCES FY 15 FY 16 FY 17 FY 18 FY19 ADMINISTRATIVE SERVICES COORDINATOR 0.5 0.5 0 0 0 ADMINISTRATIVE COORDINATOR 1 1 1 1 1 0 HUMAN RESOURCES COORDINATOR 1 1 1 1 1 1						
ADMINISTRATIVE SERVICES COORDINATOR 0.5 0.5 0 0 0 ADMINISTRATIVE COORDINATOR 1 1 1 1 0 HUMAN RESOURCES COORDINATOR 1 1 1 1 1 1	TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1
ADMINISTRATIVE SERVICES COORDINATOR 0.5 0.5 0 0 0 ADMINISTRATIVE COORDINATOR 1 1 1 1 0 HUMAN RESOURCES COORDINATOR 1 1 1 1 1 1						
ADMINISTRATIVE COORDINATOR 1 1 1 1 1 0 HUMAN RESOURCES COORDINATOR 1	HUMAN RESOURCES	FY 15	FY 16	FY 17	FY 18	FY19
HUMAN RESOURCES COORDINATOR 1 1 1 1 1	ADMINISTRATIVE SERVICES COORDINATOR	0.5	0.5	0	0	0
	ADMINISTRATIVE COORDINATOR	1	1	1	1	0
TOTAL HUMAN RESOURCES 2.5 2.5 2 1	HUMAN RESOURCES COORDINATOR	1	1	1	1	1
	TOTAL HUMAN RESOURCES	2.5	2.5	2	2	1

RISK MANAGEMENT	FY 15	FY 16	FY 17	FY 18	FY19
ADMINISTRATIVE COORDINATOR	0	0	0	0	1
SAFETY OFFICER	0	0	0	0	i
TOTAL RISK MANAGEMENT	0	0	0	0	2
LEGAL SERVICES	FY 15	FY 16	FY 17	FY 18	FY19
CITY ATTORNEY	1	1	1	1	0
CITY JUDGE	1	1	1	1	0
TOTAL LEGAL SERVICES	2	2	2	2	0
COURT ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
CITY JUDGE	0	0	0	0	1 113
RECORDS CLERK	0	0	0	0	1
TOTAL COURT ADMINISTRATION	0	0	0	0	2
PLANNING	FY 15	FY 16	FY 17	FY 18	FY19
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	0.5	0.5	0.5	1	1
TOTAL PLANNING	3.5	3.5	3.5	4	4
CODE ENFORCEMENT	FY 15	FY 16	FY 17	FY 18	FY19
CODE ENFORCEMENT OFFICER	1	1	1	1	2
LITTER CREW COORDINATOR	1	1	1	1	0
TOTAL CODE ENFORCEMENT	2	2	2	2	2
LAMTPO	FY 15	FY 16	FY 17	FY 18	FY19
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	11	1
CDDC	EV.15	E)/10	E) (10	E)/ 10	5)/30
CDBG	FY 15	FY 16	FY 17	FY 18	FY19
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1
ENGINEERING	FY 15	FY 16	FY 17	FY 18	FY19
ADMINISTRATIVE SECRETARY	0.3	0.3	0.5	0	0
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2.3	2.3	2.5	2	2

GIS DEPARTMENT	FY 15	FY 16	FY 17	FY 18	FY19
GIS MANAGER	0	0	0	0	1
GIS TECHNICIAN	2	2	2	2	1
TOTAL GIS DEPARTMENT	2	2	2	2	2

INSPECTIONS	FY 15	FY 16	FY 17	FY 18	FY19
CHIEF BUILDING OFFICIAL	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1
ELECTRICAL INSPECTOR	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	5

POLICE ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	0	0	0	0	2
POLICE RECORDS CLERK	2	2	2	2	1
POLICE RECORDS TECHNICIAN	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
POLICE ACCREDIATION MANAGER	1	1	1	1	0
TOTAL POLICE ADMINISTRATION	6	6	6	6	6

POLICE SUPPORT	FY 15	FY 16	FY 17	FY 18	FY19
POLICE SERGEANT	0	0	0	0	1
POLICE LIEUTENANT	0	0	0	0	1
POLICE CORPORAL	0	0	0	0	2
POLICE ACCREDITATION MANAGER	0	0	0	0	1
SCHOOL RESOURCE OFFICER	0	0	0	0	3
INTERNET CRIMES AGAINST CHILDREN	0	0	0	0	1
CRIMINAL APPREHENSION UNIT	0	0	0	0	2
VICTIM WITNESS COORDINATOR	0	0	0	0	1
MORRISTOWN HOUSING AUTHORITY OFFICER	0	0	0	0	1
TOTAL POLICE SUPPORT	0	0	0	0	13

POLICE LITTER CREW	FY 15	FY 16	FY 17	FY 18	FY19
POLICE OFFICER	0	0	0	0	1
TOTAL POLICE LITTER CREW	0	0	0	0	1

POLICE PATROL	FY 15	FY 16	FY 17	FY 18	FY19
POLICE CAPTAIN	3	3	3	3	4
POLICE MAJOR	2	2	2	2	0
POLICE SERGEANT	3	3	3	3	3
POLICE LIEUTENANT	5	5	5	5	5
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	47	47	47	46	35
ADMINISTRATIVE SECRETARY	0	0	0	0	0
TOTAL POLICE PATROL	64	64	64	63	51

POLICE INVESTIGATIONS	FY 15	FY 16	FY 17	FY 18	FY19
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	3	3	3	3	1
DETECTIVE LIEUTENANT	1	1	1	1	1
DETECTIVE CORPORAL	1	1	0	1	1
DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	15	15	14	15	13

POLICE NARCOTICS & VICE	FY 15	FY 16	FY 17	FY 18	FY19
DETECTIVE CAPTAIN	0	0	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE LIEUTENANT	1	1	0	0	0
DETECTIVE CORPORAL	1	1	1	1	1
DETECTIVE	2	2	3	3	3
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	6	6	7	7	7

FIRE ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
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	FY 15	FY 16	FY 17	FY 18	FY19
CAPTAIN	3	3	3	3	3
BATTALION CHIEF	3	3	3	3	3
LIEUTENANT	17	17	17	17	17
DRIVER/ENGINEER	20	20	20	20	20
FIREFIGHTER	36	36	36	36	36
TOTAL FIREFIGHTING	79	79	79	79	79

FIRE PREVENTION & INSPECTION	FY 15	FY 16	FY 17	FY 18	FY19
FIRE MARSHAL	1	1	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	1	1	1	1	1

PUBLIC WORKS ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
PUBLIC WORKS DIRECTOR	0.5	0.5	1	1	1
SAFETY OFFICER	1	1	1	1	0
ADMINISTRATIVE SECRETARIES	1	1	1	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	2.5	2.5	3	4	3

FACILITIES MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	1	1	1
CREW LEADER	1	1	1	1	1
TOTAL FACILITIES MAINTENANCE	3	3	3	3	3

FLEET MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
EQUIPMENT MECHANIC	4	4	3	3	3
SHOP SUPERVISOR	1	1	2	2	2
SHOP SUPERINTENDENT	1	1	1	1	1
MECHANIC HELPER	1	1	1	1	1
TOTAL FLEET MAINTENANCE	7	7	7	7	7

PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
CREW LEADER	1	1	2	2	2
GENERAL SUPERVISOR	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	3	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	8	9	5	5	5
UTILITY WORKER	1	1	4	4	4
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENAN	14	15	15	15	15

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 15	FY 16	FY 17	FY 18	FY19
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

PUBLIC WORKS BRUSH & BULK	FY 15	FY 16	FY 17	FY 18	FY19
SUPERINTENDENT	0	0	1	1	1
HEAVY EQUIPMENT OPERATORS	1	1	2	2	2
MEDIUM EQUIPMENT OPERATORS	6	6	7	7	7
CREW LEADER	1	1	0	0	0
UTILITY WORKER	3	3	3	3	1
TOTAL PUBLIC WORKS BRUSH & BULK	11	11	13	13	11

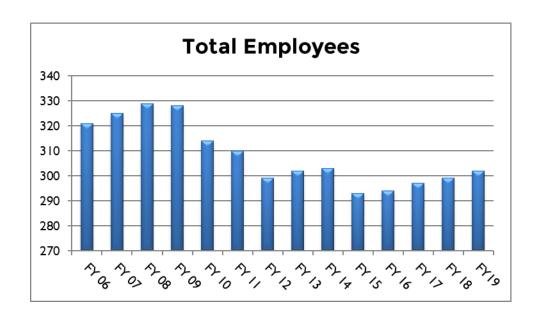
PUBLIC WORKS COMMUNICATION SHOP	FY 15	FY 16	FY 17	FY 18	FY19
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	2

PARKS & RECREATION ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	1
ATHLETIC SUPERVISOR	0	0	1	1	1
ATHLETIC ASSISTANT	1	1	0	0	0
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	5	5	5
PARKS & RECREATION PROGRAMS	FY 15	FY 16	FY 17	FY 18	FY19
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
PARK RANGER	1	1	0	0	0
TOTAL PARKS & RECREATION PROGRAMS	3	3	2	2	2
PARKS & RECREATION MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
CREW LEADER	3	3	1	1	1
SUPERINTENDENT	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1
MAINTENANCE WORKER I	4	3	5	5	5
MAINTENANCE WORKER II	0	1	2	2	2
TOTAL PARKS & RECREATION MAINTENANCE	9	9	10	10	10
NATURAL RESOURCE MAINTENANCE	FY 15	FY 16	FY 17	FY 18	FY19
HORTICULTURALIST	0	0	0	0	1
MAINTENANCE WORKER	0	0	0	0	2
TOTAL NATURAL RESOURCE MAINTENANCE	0	0	0	0	3
STORM WATER ADMINISTRATION	FY 15	FY 16	FY 17	FY 18	FY19
ENGINEERING TECHNICIAN	1.2	1.2	0	0	0
STORM WATER COORDINATOR	0	0	1	1	1
TOTAL STORM WATER ADMINISTRATION	0 1.2	0 1.2	1	<u>1</u> 1	1
			1		
			1 1 FY 17		
TOTAL STORM WATER ADMINISTRATION	1.2	1.2	1	1	1
TOTAL STORM WATER ADMINISTRATION STORM WATER DRAINWAY MANAGEMENT	1.2 FY 15	1.2	1 FY 17	1 FY 18	1 FY19
TOTAL STORM WATER ADMINISTRATION STORM WATER DRAINWAY MANAGEMENT UTILITY CREW LEADER	1.2 FY 15	1.2 FY 16	1 FY 17 1	1 FY 18 1	1 FY19 1

SOLID WASTE SANITATION	FY 15	FY 16	FY 17	FY 18	FY19
PUBLIC WORKS DIRECTOR	0.5	0.5	0	0	0
SANITATION SUPERINTENDENT	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	5	5	3	5	5
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	4	6	4	4
TOTAL SOLID WASTE SANITATION	11.5	11.5	11	11	11

SOLID WASTE CURBSIDE RECYCLING	FY 15	FY 16	FY 17	FY 18	FY19
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	293	294	297	299	301

Total employees for FY19 reflects a code enforcement officer, recategorization of city attorney and two new positions within the storm water department.



Budget Policies & Financial Structure

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 performs many other legislative functions.

Administrative or executive authority is vested in the City Administrator. The City Administrator is appointed by the Mayor and Council to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Administrator recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

Budget Policies

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, and debt.

Operating Budget Policies

Financial policies are more than just a list of "do's and don'ts" for a city. They are a set of guidelines that hold staff and elected officials accountable and help ensure that sound financial decisions are made and the impact of those decisions is taken into account. Financial policies also provide a level of security for the community, letting the public know that tax dollars are being spent efficiently and effectively. The policies are broken down into seven sections.

- budget
- capital assets and expenditures
- debt
- revenue
- fund balance
- personnel
- community and economic development and support

Budget

The budget section of the policies sets the tone and creates an atmosphere of financial responsibility for planning the city's revenues and expenditures for the year, monitoring them and making adjustments when necessary.

- The City will periodically review services provided to the community and to the organization and compare the costs of providing these services internally versus the costs of privatization.
- Ongoing expenditures/expenses are never budgeted for by using a non-recurring or onetime revenue source.
- Expenses for enterprise operations must be funded either exclusively or primarily by user fee revenues. Self-sufficiency is a long-range objective for these funds.
- The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' obligations.
- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- The City will monitor actual revenues and expenditures on a monthly basis and take actions when necessary.
- The City shall adopt a balanced operating budget for each of its funds. Day-to-day operations will not be balanced using fund balance or net assets. Planned capital expenditures may be budgeted for with fund balance.
- Budget amendments shall recognize additional revenue to fund special projects or balance expenditure needs or to counter revenue shortfalls when the expenditure levels are reduced.
- Budget amendments will be done on a quarterly basis through a budget amendment ordinance.

Capital Assets and Expenditures

The City has made significant investments in capital and capital equipment such as fire trucks, police cars, buildings, parks and many other items. It is important to recognize that these investments be monitored and maintained. It is also important to recognize that many of the City's operations rely on capital equipment that is expensive and needs to be replaced on a continuing basis.

- The City will adopt and follow a scheduled level of maintenance and replacement for infrastructure and fleet for all funds.
- Capital projects that are financed through the issuance of debt will be financed for a period not to exceed the useful life of the project.
- A five-year program for capital infrastructure improvements will be developed and updated annually. The program will identify anticipated funding sources for each project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecasted and included in the operating budget forecasts.
- The City will maintain an inventory of all capital assets and review their condition on an annual basis. A capital asset will be defined as an item with a useful life of at least two years and an original cost or value of more than \$5,000.

Debt Policies

Long-term debt is a tool that is used by governments on all levels to fund projects that cannot be paid for with cash. There is not a one-size-fits-all debt policy solution. Recommended debt levels vary by city as there are many variables to consider such as what services a city provides through the general fund, whether or not there is a city-school system, and many other factors.

- The City will strive to maintain its current bond rating from Moody's of A1.
- Total general fund long-term debt will not exceed 5% of total assessed value for taxable property within the City.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Long-term debt will be retired with a period of time not to exceed the useful life of the capital project.
- Variable rate debt will be budgeted at a minimum interest rate of 5% annually.
- Proceeds from long-term debt will not be used to fund ongoing operations.
- The use of any revenue anticipation borrowing will be avoided if possible. If such borrowing becomes necessary, the debt will be retired within 12 months.
- All borrowing will comply with regulations of the State of Tennessee and in accordance with the procedures published by the Office of State & Local Finance.

- The City will produce an annual report detailing all outstanding debt and future debt service schedules for all funds.
- The City will review its debt policy on an annual basis.

Revenue Policies

Understanding the City's revenues is essential to ensuring that the City is financially stable. These policies, along with the previous mentioned budget policies, help to ensure that revenues are closely monitored, properly collected and fully understood.

- The City will implement user fees in all areas where feasible and productive, as well as set
 fees at levels related to the costs of providing the services. Moreover, user fees will be
 reviewed as part of the budget process and will, accordingly, be adjusted to maintain or
 move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.
- Revenues will be projected conservatively so that actual revenues at the fund level will
 consistently equal or exceed budget.
- The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will aggressively pursue Federal and State grants.

Fund Balance

The City understands the importance of maintaining a proper fund balance for the functions of City government. Proper fund balance allows for sufficient cash flow between high and low revenue periods but also ensures security in case of a natural emergency.

- The City will maintain an unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unassigned fund balance in the General Fund for ongoing operations. Unassigned fund balance can be used to cover shortfalls in revenues during a fiscal year if insufficient time remains in the fiscal year to reduce expenditures or for emergency purchases (i.e. natural disasters).

Personnel

As with any organization, its employees are the most important part. Balancing what the City would like to do for its employees with the responsibility of efficient use of the tax payer money can be a daunting task at times. It is important to provide a place of work that City employees will be secure in and to be able to provide a comparable wage to provide for a family.

- The City will provide medical, dental and life insurance for employees. The employees will share in the costs of these benefits.
- The City will participate in the Tennessee Consolidated Retirement System and fully fund the plan. The FY 2018-2019 contribution rate will be 14.86% 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 has also had a history of providing funding to several non-profits, or social service agencies in the area.

- The City will actively participate in and support activities to recruit and retain industrial development through the purchase and development of industrial park land, and the use of incentives when necessary.
- The City recognizes the important role of various non-profit and social service agencies in the area. The City will make every attempt to continue funding those agencies at the same level each year; however any "across-the-board" cuts made within the City will cause the same percentage cut in funding to those agencies. The City will also have a dollar limit of funds available to fund these 501c3 non-profit organizations (regardless where budgeted) unless specifically funded by a funding formula. The amount will be \$250,000 and will be in place unless changed by Council.

Financial Structure

The City's annual operating budget is organized into funds to individually account for the City's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes. As you read through the budget, you will notice that revenues in the General Fund are organized as follows:

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Local revenues
Taxes
Property taxes
Sales tax
Other Taxes
Licenses and Permits
Fines and users fees
Revenues from use of money and property
Interest
Rents
Charges for services
Intergovernmental revenues
State
Federal
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In addition, expenditures for governmental funds are generally organized in the following manner:

- i) Fund
- ii) Function
- iii) Department
- iv) Category
- v) Object Code

Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General Fund: This is the City's primary operating fund. The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are required to be segregated by law or administrative decision must be accounted for in a special fund. The General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for and report the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

Capital Projects Fund: The Capital Projects Fund accounts for and reports financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. The City maintains the following two types of proprietary funds:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The Stormwater Fund is the only Enterprise Fund maintained by the City.

Internal Service Funds: Internal service funds are an accounting device used to report any activity that provides goods or services on a cost-reimbursement basis to other funds, departments, or agencies of the primary government and its component units, or to other governments. The City's Insurance Fund is an internal service fund accounting for our self-insurance program.

Fiduciary Funds

Fiduciary Funds are used to report resources held in a trustee or agency capacity for others and that therefore cannot be used to support the government's own programs. Morristown maintains the following fiduciary funds:

- Lakeway Are Metropolitan Transportation Planning Organization (LAMTPO) The City is fiscal agent for this regional transportation agency
- Post-Employment Benefit Trust

Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Service Fund, are accounted for on the accrual basis of accounting on a flow of economic resources measurement focus. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus.

Budgetary Basis

The City Council adopts annual budgets for the City's General Fund, Solid Waste Fund, Storm Water System Fund, Narcotics Fund, E-Citations Fund and LAMTPO Fund. Budgets for these funds are adopted on a cash basis of accounting to be consistent across all types of funds presented in the budget.

Appropriations lapse at the end of each fiscal year. However, the subsequent year's budget will be amended by Council to re-appropriate capital projects in process at year-end, grants in process at year-end, as well as any encumbrances at year-end.

The Relationship between the Capital Improvement Program and the Budget

In addition to the annual operating budget, the city also prepares a 5-year capital improvements plan which is published as a separate document. The CIP specifies those capital improvement or construction projects which will be funded over the next five years. In addition, the CIP prescribes a funding method for those projects. Financial resources used to meet priority needs established by the CIP are accounted for through the Capital Projects Fund for general government projects and through enterprise funds for enterprise capital projects.

Budget Process Overview

The purpose of the budget process is to present to City Council and the public a comprehensive picture of proposed operations for the budget year based on the following guidelines:

- The primary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition.
- The budget must be balanced for each fund; total projected revenues must equal total projected expenditures.
- The internal budgetary control is maintained at the department level and designed to provide reasonable assurance that these objectives are met.

The City of Morristown's budget process begins with an overall review of current City finances such as revenues, debt services and expenditures. Factors such as the condition of the economy, status of the State of Tennessee and Hamblen County budgets, recent retail and industrial growth and any other pertinent information is taken into account. An estimate for the current year-end is assembled and all of this information is included in the City Administrator and staff's overall review.

The capital budget is prepared and projects are prioritized by City Council. Estimates of available funds are made and based on projections by City staff, and projects are selected to be included in the proposed budget for the upcoming fiscal year.

Based on the overall review and capital projects selected for inclusion in the proposed budget, the City Administrator gives direction to the department heads regarding the initial operating budget. Department heads then prepare initial operating budgets adhering to the directions from the City Administrator.

Once all department heads submit their initial operating budgets, the budgets are compiled, with the total request amounts for each fund compared to the total revenue estimates. After this is complete, the City Administrator carefully reviews the budget for each division. Department heads are then instructed to add/subtract items from their budgets based on estimates of available funds.

The City Administrator then presents a budget to City Council in a work session for their initial review. Department heads are present to assist the City Administrator and address questions from City Council. While no formal action is taken by City Council, their input and comments lead to changes that are incorporated into the final proposed budget, appearing in ordinance form for their consideration at the first regularly scheduled City Council meeting in June.

In order to be adopted, the budget ordinance must be passed by City Council two times, with the second time including a public hearing. In accordance with *Tennessee Code Annotated* 6-56-206, the City advertises the budget in the *Citizen Tribune* prior to adoption.

The total budgeted amounts for each fund, as adopted, may only be amended through formal approval of the City Council by ordinance. Budgetary integrity is established in the account records for control purposes at the object of expenditure level, however, the City Administrator upon request of the department head, may transfer part or all of any unencumbered appropriation within a department or from one department to another within the same fund.

FY 2019 Budget Process Calendar

February 4	City Administrator gives direction to department heads	
February 28	Departments submit proposed budgets	
March 1-31	Department heads meet with City Administrator to review their budgets	
May 11	City Administrator budget presentation	
May 15 - June 5	Council work sessions – Revisions made to budget based on Council work sessions as needed	
May 23	Budget published in newspaper	
June 5	Public hearing and First Reading of budget ordinance	
June 19	Final reading of budget ordinance	

General Information

HISTORY

The people of Morristown-Hamblen County are proud of their heritage. They have a little of each period of American history reflected here. And our progressive city, through visionary leadership, is making plans and dreaming dreams for Morristown for decades to come.

Davy Crockett, famous backwoodsmen and Alamo defender, lived in Morristown with his parents until 1806 when he moved west. Old timers say Davy often honed his skill with a rifle while hunting on a local hill, now called Crockett Ridge. A replica of his boyhood home, the Crockett Tavern Museum, has been constructed on the original site of the family's tavern and home. John Crockett, Davy's father, was among the first 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's complaints, maintenance of all personnel records, enforcement of the City Charter and laws of the City, and direction and supervision of most departments.

The Council, in its legislative role, adopts all ordinance and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

Morristown/Hamblen County, Tennessee Largest Employers

<u>Name</u>	<u>Service</u>	No. of Employees
Hamblen County Dept. of Ed.	Education	1284
Koch Foods	Mfg Process Poultry	1100
MAHLE, Inc.	Mfg Aluminum pistons	1000
JTEKT Automotive	Mfg Power steering systems	843
Wal-Mart	Retail	757
Walters State Community College	Higher Education	743
Morristown Hamblen Healthcare	Hospital/Healthcare	716
Arconic	Mfg Ceramic cores, etc.	560
Team Technologies	Mfg Assemble plastic parts	500
Lear Corporation	Mfg Auto seat frames	455
Sykes	Inbound Call Center	400
Lakeway Regional Hospital	Hospital/Healthcare	390
HealthStar Physicians	Healthcare	373
City of Morristown	Government	338
Rich Products	Mfg Frozen cakes	336
Oddello Industries	Mfg Contract furniture	333
Tuff Torq Corporation	Mfg Transmissions & transaxles	332
Housecall Health Services	Healthcare	300
Otics USA, Inc.	Mfg Automotive parts	300
Meritor, Inc.	Mfg Precisiou forged gears, Spindles & knuckles for truck axle	280 s

Source: Morristown Area Chamber of Commerce, 2017

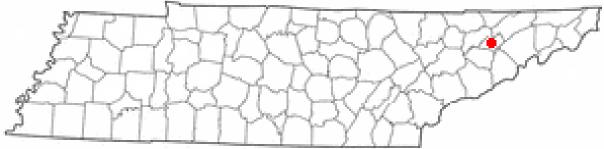
The Community Profile

Summary

During 2010, the Morristown Area Chamber of Commerce completed a community profile in which they developed a process to identify and evaluate demographic and socio-economic conditions. Based on that information and information from other governmental agencies such as the United States Census Bureau, Tennessee Department of Environment and Conservation, Tennessee Department of Transportation, and the East Tennessee Economic Development Corporation, we have completed the following analysis of the community.

Geography of Morristown

The City of Morristown located in the State of Tennessee and is the county seat of Hamblen County. The city was incorporated in 1855, while Hamblen County was formed in 1870 from parts of Jefferson, Grainger, and Hawkins counties. The first known settlers of Hamblen County, as well as East Tennessee as a whole were Native American Indians. In 1783, Robert McFarland and Alexander Outlaw, the first 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 70's and very cold during winter when temperatures tend to be in the 30's.

The warmest month of the year is July with an average maximum temperature of 86.70 degrees Fahrenheit, while the coldest month of the year is January with an average minimum temperature of 26.30 degrees Fahrenheit.

Temperature variations between night and day tend to be moderate during summer with a difference that can reach 20 degrees Fahrenheit, and moderate during winter with an average difference of 20 degrees Fahrenheit.

The annual average precipitation at Morristown is 45.99 Inches. Rainfall in is fairly evenly distributed throughout the year. The wettest month of the year is July with an average rainfall of 4.74 Inches.

Population of Morristown

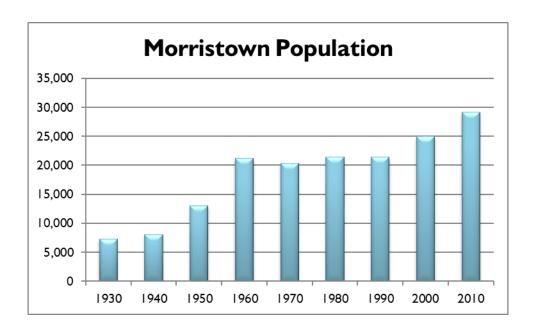
The City of Morristown is the 24th largest city within the State of Tennessee. The population has grown significantly since the 1980's and has experienced a growth in population. The breakdown of the ages within our community indicates that we are largely a family community with the majority of our residents between the ages of eighteen and sixty-five.

2010 Demographic Profile Chart from United State Census Bureau

Population (2010)	29,137
Population Percent Change from April 1, 2000 to July 1,	
2010	16.7%
Population 2000	24,965
Persons Under 5 years old	
Persons Under 18 years old	24.8%
Persons 65 Years old and over	
Females	52.1%
White Persons	77.2%
Black Persons	6.7%
American Indiana and Alaska Native Persons	
Asian Persons	
Native Hawaiian and Other Pacific Islander	
Persons of Hispanic or Latino Origin	

The Historical Population Profile from the United States Census Bureau

Year	Morristown	Growth	Change
1930	7,305		
1940	8,050	745	9%
1950	13,019	4,969	38%
1960	21,267	8,248	39%
1970	20,318	-949	-5%
1980	21,422	1,104	5%
1990	21,385	-37	0%
2000	24,965	3,580	14%
2010	29,137	4,172	17%



Art, Culture & Recreation in Morristown

Art & Culture

Art and Culture in the City of Morristown includes a variety of types of events, programs, and organizations. Over 37 organizations produce approximately 125 annual arts and cultural events. These organizations include theatrical groups, dance schools, and art and historical associations. These varied events are held primarily in six cultural facilities and venues: the Rose Center, Walters State Community College Inman Humanities Complex, Crockett Tavern & Pioneer Museum, the Citizen Tribune/Jefferson Federal Amphitheater in Cherokee Park, the Dr. Martin Luther King Jr. (MLK) Park Amphitheater, and Fred Miller Park Gazebo. In addition to these purpose-built centers, events take place at churches, schools, and other venues.

The area has a total of 40 recorded historical landmarks or districts, including nine Historical Highway Markers; 20 Century Farms; a Historic District; nine properties registered with the National Register of Historic Places; a Civil War Trail; an Appalachian Quilt Trail, "Quilts in the Smokies"; and the Crockett Tavern.

The City is home to three major libraries which host over 150,000 volumes of print. The Morristown-Hamblen County Library hosts several community programs for children and adults including a summer reading program.

Parks and Recreation

The Morristown Parks and Recreation Department offers year round programming. Department facilities include Talley-Ward and West Elementary Centers, ten tennis courts, nine softball fields, five Little League fields, two baseball fields, three football fields, eight soccer fields, four outdoor basketball courts, a BMX track, horse barn and ring, a Splash Water Park, two Disc Golf courses, a 440 running track, and 15 parks and playgrounds with picnic areas and shelters/pavilions that are maintained year round for public use.

Morristown Parks and Recreation programs include diverse events such as: Art Attack Camp, Easter Eggsellent Adventure, Stuffed Animal Pageant, Celebration of Cultures, Olympic Day, Martial Arts Open House, Touch-A-Truck, Children's New Year's Eve Party, BOO Fest, Scrappy Thanksgiving, Kids Fun Fair, March Madness, Wet-N-Wild Wednesday, Pickin' In The Park, Arts in The Park, and Starlite Cinemas in the park. Sports competition leagues are offered in youth basketball, baseball, softball, soccer, football and adult basketball, volleyball, soccer and softball. The area boasts three golf courses and a number of popular recreation areas for boating, fishing and hiking, including Cherokee Park, the TVA Cherokee Park Watershed, and Panther Creek State Park. The attached map illustrates the varied recreation opportunities within the Morristown area.

Business & Economic Development

Since the middle of the 20th century, Morristown - Hamblen County has had an increasingly diverse economic base. Once considered the poultry capital of the U.S. - shipping chickens to New York for processing - it became a furniture manufacturing center in the early 1930s, when Berkline Furniture located in Morristown. Later, in mid-century, American Enka (later BASF) established a plant for synthetic fibers, eventually employing 5,000 individuals. With the advent of technological changes, national and global economic shifts, and movement of some of these industries to other parts of the U.S. - and eventually to offshore locations — further changes were necessary. In the 1960s, the East Tennessee Valley Industrial District was established in Morristown - Hamblen County as the first of three industrial districts, to provide an infrastructure for economic and industrial development.

Over the past two decades, Morristown - Hamblen County has continued to diversify, with companies ranging from 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, with two hospitals, a multipurpose health center, and individual and group practices serving an eight-county area. We are also a major retail center for the Lakeway region of eastern Tennessee. Construction is currently underway for Iatric Solutions, a subsidiary of Rockline Industries and manufacturer of wet wipes and coffee filters. They are expected to be open for operations this fiscal year. Belgian bus manufacturer, Van Hool, announced spring 2018 that they will locate their first American operations in Morristown's East Tennessee Progress Center. Site work is underway for expected opening of operations in 2020.

Morristown - Hamblen County has several distinct advantages for a thriving business-industrial sector: its central location in the U.S. and proximity to Interstates 81, 40, 75, and 26, placing our community within a 10 - hour drive of 76 percent of the U.S. consumer market; low energy costs; two post-secondary education institutions and, for tourism, its location along the East Tennessee Crossings Scenic Byway — the US 25E corridor from Cumberland Gap to Newport, TN.

Education

Education History in Morristown

Early education in the home began in the 1790's. In 1888, Henry Sherwood, James A. Carringer, Marion Roberts, James Rose, and Judson S. Hill were among those responsible for the development of the education system we know today. In 1910, there were 46 schools in Hamblen County, most with one teacher each, with very strict rules for students and teachers alike. For example, students were suspended for misbehaving, and single women teachers were not allowed to marry during the school year, nor could they loiter by the ice cream shop.

Bethel Baptist Church, erected in 1830, has been an historical focal point in Hamblen County Black history. Initially a Baptist meeting place, in 1860 it became a slave market, and in 1881, Morristown College. Andrew Fulton, a young boy sold into slavery in that very building, later became a professor at the College.

Current Education in Morristown

Morristown is an active academic community, with both public and private school options for grades K-12; post-secondary education options including Tennessee Technology Center and Walters State Community College. Early childhood education is a priority as well, with options including public pre-K, Early Head Start, Head Start and private pre-K institutions.

Type of School	Students
Pre-Kindergarten	203
Head Start Program	240
Private Pre-School	451
Public K-12 School	10,107
Private School	400
Home School Students	58
GED Students	462
Tennessee Technology Center	477
Walter State Community College	4,543

Education Challenges in Morristown

Though education in Hamblen County is a strong attribute of our community, a number of challenges need to be addressed to ensure that it is the best that it can be. For example, instituting accreditation of all private schools is a must. Increased investment in K-12 public education and of post-secondary institutions is essential – for example, we need to raise the K-12 per pupil expenditures to at least the Tennessee State average. This will help to ensure equal educational opportunities for all students of the area, and strengthened educational quality.

Availability of resources and an abundance of programs beyond the scope of textbook learning would improve the quality of education of Hamblen County's youth. Expanding the number and

types of educational technology throughout the K-post-secondary levels, increased enrichment – including arts and music programs -- would enhance the current school environment and keep it up-to-date with other fast-paced and high-achieving school systems in the United States. Finally, a school is only as effective as the people who teach and who administer the school system, so there is an urgent need for recruiting, training, and retaining highly qualified, talented teachers, principals, and administrators.

Environment

A thriving environment is increasingly recognized as necessary for human health and happiness as well as essential for community economic growth and prosperity. The general public, our elected and appointed officials, and the private sector are paying attention to the environment in our community as well as nationally and globally. Morristown - Hamblen County boast a number of strategies and programs designed to sustain the environment while making the most effective use of our community's precious resources. For example, the community has strategies in place for long-term protection of water resources and growth in its drinking water production, as well as a Drought Management Strategy and a Watershed Protection Program. The two most often mentioned indicators of environmental quality are air and water. Soil conservation is also a concern, particularly in rural areas.

Air Quality

Through public and private sector cooperation and participation of community residents, Morristown - Hamblen County has achieved "attainment status" of the Federal National Ambient Air Quality Standard for Ozone: Hamblen County meets all national ambient air quality standards (NAAQS), including the 8-hour ozone standard.

Water Quality

Water-quality limited streams are those streams that have one or more attributes that do not meet state water quality standards. Since there are bodies of water, both lakes and streams, in Morristown - Hamblen County not fully supporting their designated use classifications (i.e., domestic water supply, fish and aquatic life, and recreation) such streams have been identified as impaired and, therefore, listed as such by the Tennessee Department of Environment and Conservation (TDEC) on a 303(d) list. The pollutant sources affecting these streams include pathogens (disease - causing organisms) from untreated or inadequately treated water containing human or animal fecal matter, siltation effects and/or habitat alterations. The sources of these pollutants are often associated with activities such as agriculture, deteriorating sewers, urban runoff, land development, and stream bank modifications.

According to the 2006 state, EPA- approved, Total Maximum Daily Load (TMDL) reports, slightly over 55 miles of streams in Morristown - Hamblen County are classified as impaired -38.3% of the area's total stream mileage, compared to 37.9% for the state, and 49.6% for the nation. The local county streams affected by pathogens alone include: 13.7 miles of Bent Creek, 4.9 miles of Flat Creek, 13.5 miles of Long Creek (only 3.3 miles of which are in Hamblen County, the remainder in

Jefferson County), and 8.2 miles of Mud Creek (only 1.4 miles of which are in Hamblen County, the remainder in Hawkins County). Streams affected by either siltation and/or habitat loss include: 5.8 miles of Turkey Creek (a Hamblen County southbound stream that empties into the Nolichucky River), 3.4 miles of Robinson Creek, 7.1 miles of Hale Branch, 1.7 miles of Slop Creek, 7.5 miles of Cedar Creek (only 1.1 miles which are in Hamblen County, the remainder in Jefferson County), and 3.5 miles of Carter Branch (only 0.8 miles in Hamblen County, the remainder in Jefferson County). Also, a 4.0 mile section of the Nolichucky River, which borders Hamblen and Cocke Counties, has been listed because of both pathogens and siltation. The pollutant source for all the above county water bodies is noted as pasture grazing and/or agricultural activities.

The Hamblen County Planning Commission is working in concert with the Hamblen County Soil Conservation District (HSCD) and USDA's Natural Resources Conservation Service (NRCS) in an effort to address these various non-point pollutant sources. Finally, 8.0 miles of the city's northbound Turkey Creek, which empties into Cherokee Lake, is listed as being affected by pathogens, siltation and habitat loss. The pollutant sources for this stream are noted as coming from sanitary sewer collection system failures and discharges from the Municipal Separate Storm Sewer System (MS4), both of which are currently being addressed by the City's Engineering and Wastewater Departments. In 2008, the water quality from all providers (100%) of drinking water in Hamblen County met or exceeded health-based standards, compared to 94% drinking water from the state as whole, and 92% nationwide.

Soil Conservation

Notwithstanding the extensive development of the Morristown - Hamblen County area in the past two decades, our community has ample open space – important for both environmental concerns and for potential future development. More than half (55.5%) of the land in Hamblen County is undeveloped, including 24% of Morristown's acreage and 61% of unincorporated county acreage, or approximately 12,564 acres. Included in this open space in Morristown - Hamblen County are over 2,350 acres of public parks, which represents less than 2% of the total acreage in the county. The public parks include: 16 city parks comprising 286 acres, one county park of 178 acres and one state park of 1,900 acres described in the Arts, Culture, and Recreation section of this report. While beneficial for many, this parkland is not sufficient to meet the needs of the area's 62,000 residents, especially with an expanding population.

Healthcare in Morristown

A healthy population contributes importantly to a community's quality of life. Healthy children are better able to learn and to participate in family activities, sports, and community service. Healthy adults are better able to engage in lifelong learning, to be economically productive members of the community, and to engage with their family and others in the activities of daily living, such as voluntary service and arts and recreation- the hallmarks of vibrant communities. At the broader level, healthy communities are more economically productive, more socially stable, and more engaged.

Hamblen County and Morristown boast an impressive array of health care services, ample health care providers, and a forward-thinking focus on prevention and wellness. Two community hospitals, together, have a total of 332 inpatient beds, for a ratio of 5.4 beds per 1,000 populations. This is twice the ratio for the U.S. overall – which is 2.7 per 1,000 population –and substantially higher than the ratio for Tennessee -- 3.5 per 1,000 population. This is true, in part, because Morristown serves as a regional health center for an eight-county area.

Both local hospitals have innovative wellness programs targeting women: the Lakeway Regional Hospital's Healthy Woman and the Morristown - Hamblen Healthcare System's Spirit of Women Program. These programs, in partnership with national, state and local health and other organizations, are forerunners in local movements to improve health and wellbeing and the ability of patients to make informed choices about their own lifestyles and health care services.

Hamblen County has 125 physicians, with most engaged in family practice and pediatrics and others practicing in specialty areas from cardiology to neurology and orthopedics. The physician to population ratio is 2.1 per 1,000 population which is lower than that for Tennessee overall. Because of the increasing role of Tennessee as a center for high-tech health care services, our state has among the highest population, slightly lower than the U.S. overall rate of 3.2. A number of states have rates much lower than that of Tennessee, at least one as low as 1.6 per 1,000.

The county also has 359 nurses, 29 dentists and 19 pharmacies. Four licensed mental health facilities and a total of 18 licensed mental health professionals – psychiatrists, psychologists, and psychiatric social workers – provide mental health services in the county. With an increasing aging population, nursing home care is vital; the county has 358 licensed nursing home beds to meet the needs of those who require skilled nursing and rehabilitation care outside of the home. The following map indicates the hospital districts.

Housing in Morristown

There are 26,183 housing units in Morristown - Hamblen County, for a population of 62,000. In 2009, there were 95 new residential building permits issued in Hamblen County and 43 in Morristown. Projections indicate that by 2015 new building permits should double, then flatten out from 2015-2020.

Between 2005 and 2007, the home ownership rate was considerably lower than state and national figures, averaging 38.4%, compared to 69.9% statewide and 66.2% nationwide. Housing prices are much lower in the local community, with a median sale price of \$125,600 for single family homes in Morristown and Hamblen County, compared to \$142,000 in Knoxville, Tennessee, and \$177,900 nationally. The sale price in our community represented 30% of median family income in the area. In 2008, Morristown - Hamblen County reported 389 foreclosures; in Tennessee and the U.S. 44,153 and 2,330,483, were reported respectively. The attached map shows the structures located within the Morristown Regional Planning Area.

Physical Infrastructure

The way our community uses and conserves energy and water, disposes of waste, and has access to broadband internet has significant impact on our environment, economy, education systems, households, and on our future generally.

Public Water Supplies

Average water filtration (production) in Morristown-Hamblen County is 8.869 million gallons per day (MGD) and maximum day production is11.378 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 Utility Systems (MUS), which provides power for about 14,500 customers, boasts low-cost services and high reliability. Operational efficiencies and low power line losses provided a means to lower wholesale power cost from TVA. The residential electricity consumption rate in Morristown is 1200 kWh per month. Residential usage in the City represents 18% of total energy sales. Manufacturing sales represent the majority as industry provides valuable and well-paying jobs to the community. MUS rates are 17% lower than the average US municipal according to the American Public Power Association, and lower than the average municipal in Tennessee.

In 2010 MUS began deploying automatic metering infrastructure following Smart Grid technologies to decrease system electric loads during peak periods and insure system reliability. Technologies will be available to customers in all rate classes, enabling them to monitor and reduce their energy consumption. Based on our assumptions current usages will hold steady or slightly decrease through the next 5 – 10 years as mandated energy efficiency standards are fully implemented. The most important benchmark is the energy used "on peak" versus "off peak." Use of the smart grid technology will help to move electric load to "off peak" periods, improving the efficiency of the system.

Gas Services

Morristown-Hamblen County residences have used an average of 850 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 5978, commercial 1462, and industrial 72.

Waste Disposal Services

Two landfills support Morristown-Hamblen County: Lakeway and Hamblen County. Landfill capacity is expected to be reached in 2030 in Lakeway and 2022 in Hamblen County. One measure of recycling is the diversion, or reduction rate -- percent of tons of solid waste generated per capita. In Hamblen County, it was 27% in 1995 and 33% in 2008, substantially greater than the national figure of 24.3% in the same year. The state mandated reduction rate is 35% from the base year of 1995, Hamblen County currently exceeds the mandate, and the goal is to continue to improve in order to achieve the state mandate levels.

Wastewater Services

The City of Morristown is the provider of wastewater collection and treatment in Hamblen County. Wastewater service has been instrumental to the economic growth of Hamblen County, especially the development of the three industrial parks and commercial/retail areas. Portions of the collection system are over 100 years old and are in need of upgrades/replacement. Currently the City treats an average 4.5 million gallons per day of wastewater discharge in Hamblen County.

At the Turkey Creek Wastewater Treatment Plant, design capacity in Hamblen County is 7.5 MGD and at the Lowland Plant it is 10 MGD. The permitted waste water discharge daily maximum at Turkey Creek is 15.2 MGD, 200% discharge/ design. At Lowland it is 25,000 gpd average daily discharge.

The City of Morristown began preparing and implementing a maintenance operation and management (MOM) program in 2010 to address the aging wastewater infrastructure and required upgrades. The program will include maintenance and capacity assurance policies that will insure adequate wastewater service is provided for continued growth of the area.

Telecommunications

In 2008, 43% of households in Morristown-Hamblen County had broadband internet access, slightly better than other rural counties in the U.S.—with an average of 41%, but substantially less than 55% of Tennessee and U.S. households overall. All homes and businesses inside the City of Morristown have access to a state-of-the-art Fiber to the Home Network provided by MUS for reliable communication needs. The fiber network enables Gigabit speeds across the City to improve quality of life, business efficiency, and enhance economic development.

Public Safety

Public Safety includes law enforcement, fire safety and emergency medical services. The City of Morristown and Hamblen County have achieved a safe and prepared community through the trained professionals in each of these fields. The public safety system in our community comprises three EMS stations, six fire stations in Morristown and five in Hamblen County, one main police station and two substations; and one Sheriff's department. In 2008, the average response (ART) time in Morristown was 3.45. In 2009 the (ART) was 3.42 minutes for fire and 5.63 minutes for police.

Law Enforcement

The Morristown Police Department (MPD) not only meets but exceeds Federal and state requirements and also standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), created in 1979 as a credentialing authority through the joint efforts of law enforcement's major international and national executive associations. The MPD offers 100 hours of in-service as compared to the 40 required hours and promotes post-secondary education. In 2008, 83 MPD Police Officers were post-certified as Emergency Service Responders, as were 34 in the Sheriff's office. In 2008, the total inmate capacity in Hamblen County was 255 – 25 for maximum security, 190 for intermediate security, and 40 for minimum security. The Hamblen County Jail, the only correctional facility in the county meets or exceeds current requirements for certified inmate capacity. However, a new state law, signed in May, 2009, requires changes in local square footage requirements for local correctional facilities that could impact certification requirements from the Tennessee Corrections Institute; these requirements could, in turn, increase the current allowable capacity.

Public safety in our community is also trend-setting. For example MPD is currently moving from a zone to a real-time, GPS-based location dispatch system for 911 calls, which will be one of the first systems of this type in the state. The City Watch Program provides emergency notification calls to local land-line telephones, as well as recall abilities for safety officials – thus improving emergency response planning.

Fire Safety

According to the International Standards Organization's (ISO) Fire Suppression Rating Schedule (FSRS), the Morristown Fire Department has an ISO rating of 3. The rating is on a 1-10 scale: with 1 being the best rating and 10 the lowest rating. Hamblen County's rating ranges from 5 - 9 depending on the specific fire station. The Morristown Fire Department has 59 certified medical First Responders, 25 EMT's and 2 EMT- Paramedics. In 2018, Morristown had 79 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 also are eligible to receive and some do receive grants and contracts from the Federal government, state government, and from private foundations; and
- 3) the private and non-profit agencies receive support from the city and county and from individual and corporate donations.

The public agencies that provide direct services or contract for them with the private sector are the Tennessee Department of Human Services in Hamblen County, Douglas Cherokee Economic Authority, and the Department of Children Services—which is part of the Tennessee Department of Human Services. The Morristown Housing Authority (MHA) manages or provides direct support for public housing and other housing support programs.

In addition to these public programs, the vibrant private, non-profit community contributes to meeting social service needs. Indeed, a total of 62 private social service organizations in Morristown - Hamblen County help to meet these urgent needs through a wide array of programs in eight broad categories:

- Health, mental health (including alcohol and other drug prevention and treatment) and disability programs (22)
- Children-focused programs (13)
- Multi-purpose services (6)
- Family violence and shelters (5)
- Emergency services and food (5)
- Education (4)
- Senior services (3)
- Other--adult day services, international resources, legal aid, transportation (4)

There are approximately 130 houses of worship meeting the needs of both members and non-members of their faith communities. In fact, according to a recent survey, total benevolence funds for non-church members from 30 houses of worship alone totaled \$201,080 in 2008.

Transportation

The transportation system in Morristown is made up of five distinct parts. Each part services our citizens and businesses in different ways. Below is a description of each part as well as the attached map should illustrate the effectiveness of transportation around the city of Morristown.

Roadway System

Morristown - Hamblen County is fortunate to be centrally located within the United States — the area's proximity to Interstates 40, 81, 75, and 26 place it within a 10-hour drive of 76% of the U.S. consumer market. Currently the City of Morristown has 150 miles of paved roadways. In 2008, Morristown had 43 miles, or 46.5% miles needing repair of which 21 lane miles had been repaired.

Air System

Two regional, Knoxville, Tyson (TYS) and Tri-Cities Regional Airport, (TRI) and one local airport, Moore-Murrell serve Morristown - Hamblen County. In 2008, 75% of flights from the Morristown Airport were for business and 25% for leisure purposes. There was a reduction in local airport use for medical purposes during 2007-2008, from 1,262 to 870.

Rail System

The area is also serviced by the Norfolk Southern main line (for cargo transport only) and is within one hour and 15 minutes of two regional airports. An average of 40 trains transit through Hamblen County daily across 43 miles of active rail tracks with 97 at-grade highway/rail crossings. There is no passenger rail service in our community.

Public Transportation System

The alternative to private vehicle travel, public transportation, is limited in Morristown. The one bus line Greyhound – serves primarily cross-country travel. There are three private taxi companies, three car rental agencies, and 21 truck freight companies in Morristown - Hamblen County. In addition, the East Tennessee Human Resource Agency (ETHRA) operates eight vans as part of its rural and public demand response transportation program designed to help citizens in a sixteen-county area meet their mobility needs.

Bike System

Currently the City of Morristown has only two operational bike paths. The first is located along Martin Luther King, Jr. Boulevard and the second is along our completed Greenway system linking Fred Miller Park to Jaycee Park. With the federal government's push to construct complete streets which include avenues for bike travel, the Lakeway Area Metropolitan Transportation Association has completed a bike plan. This plan utilizes signage to create bike paths along the existing street system.

Pedestrian Plan

The City of Morristown in conjunction with the Lakeway Area Metropolitan Planning Organization completed a study of the sidewalk system within the City of Morristown 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

<u>Accrual Accounting</u> – 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.

<u>Appropriation</u> – 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.

<u>Assessed Valuation</u> – 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%.

<u>Assigned Fund Balance</u> – The portion of fund balance that is constrained by the City's intent to be used for a specific purpose, but is neither restricted nor committed.

<u>Bond</u> – 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.

<u>Budget</u> – A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

<u>Budget Message</u> – 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.

<u>Capital Expenditures</u> - An addition to the City's assets that may or may not be capitalized depending on its value and useful life.

<u>Capital Improvement Program</u> – 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.

<u>Capital Outlay</u> – An addition to the City's assets. Capital equipment has a value over \$5,000 and a useful life of over two years.

<u>Committed Fund Balance</u> – 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.

<u>Debt Service</u> – 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.

<u>Deficit</u> - When expenditures are more than revenue.

<u>Delinquent Taxes</u> – Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

<u>ETHRA</u> – 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.

<u>ETPC</u> – 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.

<u>ETVID</u> – East Tennessee Valley Industrial District is the City's first industrial park located on the eastern side of the City.

<u>Enterprise Funds</u> – 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.

<u>Fiscal Year</u> – 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.

<u>Franchise</u> – The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

<u>Fringe Benefits</u> - An extra benefit supplementing an employee's salary.

<u>Fund</u> – An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

<u>Fund Balance</u> – The excess of assets over liabilities in a fund.

<u>General Fund</u> – 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.

<u>GFOA</u> – 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.

<u>GIS</u> – Geographic Information System - a system designed to capture, store, manipulate, analyze, manage, and present all types of spatial or geographical data.

<u>HVAC</u> - Heating, ventilation and air conditioning units.

<u>ICAC</u> – Internet Crimes Against Children, an operation of the Police Department to provide investigators and a forensic detective to combat child predators.

<u>ISO</u> – 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.

<u>Interfund Transfers</u> – 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.

<u>Intergovernmental Revenues</u> – Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

<u>Internal Services Fund</u> – Services established to finance and account for services furnished by a designated City department to other departments.

<u>LAMTPO</u> – 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.

<u>Lease Purchase Agreements</u> – 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.

<u>MDT</u> - Mobile Data Terminal, a ruggedized laptop computer deployed in Police vehicles.

<u>MUS</u> – Morristown Utility Systems was formed by a private act of the State Legislature in 1901 under the legal name "The Board of Electric Lights and Water Works Commissioners of The City of Morristown". Morristown Utility Systems provides water, sewer, and telecommunication and power services within the municipal boundaries of the City of Morristown to approximately 15,000 customers.

Nonspendable Fund Balance – The portion of fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

<u>Ordinance</u> – 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.

<u>Operating Expense</u> – The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

<u>Pay-as-you-go Basis</u> - 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.

<u>Performance Measures</u> - Specific measures of work performed as an objective of the department.

<u>Planned Use of Fund Balance</u> – 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.

<u>Revenue</u> – Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

<u>Restricted Fund Balance</u> – 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.

<u>Salary and Benefit Expenses</u> – The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

<u>SCADA</u> – 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.

<u>Tax Anticipation Note - Notes</u> 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.

<u>Tax Rate</u> - The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base.

<u>Transfer</u> – 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.

<u>Unassigned Fund Balance</u> – 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.