



City of

# MORRISTOWN

Tennessee



## BUDGET & WORK PLAN

FISCAL YEAR 2020

July 1, 2019 - June 30, 2020

## About the Cover

---

Morristown has seen a recent boom in local manufacturing and economic development. Perhaps the biggest news in Morristown in many years is the announcement of the North American headquarters of Van Hool, a Belgian-based manufacturer of buses and coaches. The new plant will bring 640 new jobs and an investment of \$50 million with construction of a 500,000-square foot facility in the East Tennessee Progress Center. We have been working with this new company and we will see site grading and building construction in the coming year.

---





---

# FY 2020 BUDGET

---



## **MAYOR**

GARY CHESNEY

## **COUNCIL MEMBERS**

AL A'HEARN

CHRIS BIVENS

BOB GARRETT

TOMMY PEDIGO

KAY SENTER – VICE MAYOR

KEN SMITH

*For Fiscal Year Beginning July 1, 2019  
And Ending June 30, 2020*

# FY 2020 Budget Overview

## Table of Contents

<b><i>FY 2020 Budget Overview</i></b> .....	<b>4</b>
GFOA Budget Award .....	7
FY 2020 Budget Message .....	8
Community Vision and Goals .....	26
MISSION .....	26
STRATEGIC ACTION PLAN .....	26
Council Priority Goals .....	26
Citizen Survey .....	27
Community Survey.....	29
Budget Ordinance.....	47
<b><i>Fund Summaries</i></b> .....	<b>54</b>
All Funds.....	54
General Fund.....	55
Sanitation Fund.....	56
Storm Water Fund.....	57
Narcotics Fund.....	58
LAMTPO Fund.....	59
E-Citations Fund .....	60
<b><i>City - Wide Organization Chart</i></b> .....	<b>61</b>
<b><i>GENERAL FUND</i></b> .....	<b>62</b>
Revenue Analysis .....	63
Revenue Detail.....	70
Expenses by Department.....	72
<b><i>GENERAL GOVERNMENT</i></b> .....	<b>73</b>
Mayor & Council Organization Chart .....	74
Mayor & City Council .....	75
Elections.....	78
City Administrator Organization Chart.....	79
City Administrator .....	80
Finance.....	90
Purchasing .....	94
General Fund - Retiree Benefits.....	96
Information Technology .....	97
Human Resources .....	101
Risk Management .....	105
Legal Services.....	107
Court Administration.....	108
<b><i>COMMUNITY DEVELOPMENT</i></b> .....	<b>110</b>
Planning.....	111
Code Enforcement .....	117
Engineering .....	125
Geographic Information System .....	129
Inspections .....	134
Natural Resource Maintenance .....	140



<b>POLICE DEPARTMENT</b>	<b>142</b>
Police Organization Chart	143
Police Administration	144
Police Support	148
Chaplains	153
Litter Crew	155
Patrol & Traffic	157
Investigations	164
Narcotics & Vice	168
<b>FIRE DEPARTMENT</b>	<b>171</b>
Fire Organization Chart	172
Fire Administration	174
Fire Prevention and Inspection	182
Fire Stations	187
Firefighting	190
<b>PUBLIC WORKS DEPARTMENT</b>	<b>197</b>
Public Works Organization Chart	198
Public Works Administration	199
Facilities Maintenance	203
Fleet Maintenance	206
Street Repairs & Maintenance	208
Street Lights & Signs	213
Brush & Bulk	217
Communication Shop	220
Sidewalks	223
Traffic Devices	227
Pavement Management Program	230
<b>PARKS &amp; RECREATION</b>	<b>233</b>
Parks & Recreation Administration	235
Parks & Recreation Programs	242
Parks & Maintenance	249
<b>OTHER DEPARTMENTS, AGENCIES &amp; BUDGET ACCOUNTS</b>	<b>255</b>
CDBG	256
Social Services	265
Airport	266
Other Agencies	269
General Fund Debt Service	270
Transfers to Other Funds	272
<b>E-CITATION FUND</b>	<b>273</b>
Revenue Analysis	274
Revenue Detail	274
<b>NARCOTICS FUND</b>	<b>275</b>
Revenue Analysis	276
Revenue Detail	276
Budget Expense Detail	277
<b>LAMTPO FUND</b>	<b>278</b>
Revenue Analysis	279
Revenue Detail	279
Transportation Planning Administration	280

<b>SOLID WASTE FUND.....</b>	<b>285</b>
Revenue Analysis .....	286
Revenue Detail .....	286
Sanitation .....	287
Recycling .....	291
Solid Waste Debt Service .....	295
<b>STORMWATER UTILITY FUND.....</b>	<b>297</b>
Revenue Analysis .....	298
Revenue Detail .....	298
Storm Water Administration .....	299
Storm Water – Drainway Management .....	303
Storm Water Debt Service .....	307
<b>OTHER INFORMATION.....</b>	<b>309</b>
Summary of Capital Equipment .....	310
Capital Spending and Establishment of Unified Multi-Year Capital Plan .....	315
Personnel Summary .....	319
Budget Policies & Financial Structure .....	326
Budget Process Overview .....	334
FY 2020 Budget Process Calendar .....	335
General Information .....	336
The Community Profile .....	339
Glossary .....	352

# 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, 2018. 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, 2018**

*Christopher P. Morrill*

Executive Director



# CITY OF MORRISTOWN

Incorporated 1855

---



## FY 2020 Budget Message

June 19, 2019

Mayor & Council:

With this letter, I present the budget as adopted for the City of Morristown for fiscal year 2019-20. 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 Year of Progress**

Before considering the plan 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 a major stormwater infrastructure project.
- Addressed the long-term needs for municipal buildings by bringing the replacement Fire Station #4 into full operation, completing site work and beginning building construction 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 plaza / garage structure at City Center.
- Continued making improvements to the municipal airport, including:
  - Removal of obstructions along the runway and addition of fencing to secure this area.
  - Installation of new REIL (Runway End Identification Lights) including an upgrade to LED lamps.
  - Authorized and oversaw the construction of a new hangar in the corporate section of the airport.



## A HEALTHY AND VIBRANT CITY

---

- Increased the supply 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”
- Began utilizing the newly constructed “Downtown Green” as an activity center adjacent to the farmer’s market.
- Completed construction of phase 4 of the greenway system along North Cumberland Ave.
- Added a bicycle pump track facility to Frank Lorino Park.
- Completed site grading for a new community center and began construction design for the facility adjacent to the new public works compound.
- Received a grant from the Boyd Foundation and began construction of our second dog park to be located in the Wayne Hansard park complex.
- Purchased property adjacent to Fred Miller park that will allow for the future expansion of this facility in the center of the community.
- Developed plans for improved and enhanced existing park facilities, addressing accessibility issues and improved facilities in the City’s park system.



## STRONG & DIVERSE ECONOMY

---

- Facilitated the location of new industry as well as expansion of existing industry
  - Continued to work with VanHool, a manufacturer of buses and coaches, in the design and construction of their North American headquarters. The plant will bring 640 new jobs and an investment of \$50 million to the East Tennessee Progress Center.
  - Completed construction of a new facility for Iatric Manufacturing Solutions, a division of Rockline Industries, producing medical wipes. The facility provides 250 jobs and made a \$40 million investment to expand and update a vacant manufacturing facility in the East Tennessee Valley Industrial District.
  - Completed the construction of a second Morristown site for Arconic, a development with 280 jobs and a \$61 million investment in the East Tennessee Progress Center (ETPC) industrial park.
  - Sold lots in the East Tennessee Progress Center for business development including:
    - Sold Lot# 8 to McNeilus Steel, a steel fabricator. Began working with the company to construct their first Morristown facility that will employ 100 and construct an 80,000 square foot facility that is expandable to 300,000 square feet.

- Sold Lot# 6 to Atmos Energy for a regional maintenance facility for their natural gas distribution system.
- Continued working with the Tennessee Department of Economic and Community Development to designate Lot 12 in the East Tennessee Progress Center as a Select Tennessee Certified Site. Received a State Site Development Grant to rough grade the lot and we are seeking additional assistance for this project from the TVA InvestPrep program.



*East Tennessee Progress Center*

- Sold lots in the East Tennessee Valley Industrial Development for business development, including:
  - A second facility for Daniel Paul Chairs
  - A lot to Profile Partners that will allow for expansion of an existing industry.
- Facilitated the expansion of existing industrial facilities, including:
  - Rich Foods
  - Petoskey Plastics
  - ColorTech
  - Kawasaki
- Completed 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 Chili's and Ashley Home Store)
  - Total sales tax revenue continued to build on past strong growth despite increasing pressures from internet shopping.



## **THRIVING, LIVABLE NEIGHBORHOODS**

- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
  - Conducted a pilot program addressing weed growth along major corridors which resulted in the implementation of a long-term program to address these concerns.
  - Continued the expanded façade grant program available on the Main, South Cumberland and North Cumberland / Buffalo Trail corridors. Awarded grants for 10 structures.



- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them.
  - Demolished 11 structures that failed to come into compliance and filed appropriate liens to recover the cost of removal.
  - Many additional structures were brought into compliance or were removed by their owners rather than have them addressed as substandard structures by the City.



## 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 increased 18% over last year.
- Assisted in regional projects that benefit the City and the region.
  - Continued working with the Morristown Hamblen Solid Waste Authority to address long term waste disposal needs for the region, including a regional convience center and expansion to a new cell extending the useful life of the facility.
  - 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.
  - Underwent a review by Moody's resulting in a bond rating increase from A1 to Aa3.
  - The city was a recipient of Government Finance Officers Association's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
  - Continued to review and update financial internal control, debt and financial management policies.
  - Developed and began to implement a long-term plan for fleet management and replacement.
  - Recommendation to conduct a pay study by an employee benefit consultant was not implemented based on Council feedback.
- Refunded and managed debt for City and Utility operations to reduce the amount of variable rate debt in our portfolio.

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

## FY 20 Initiatives



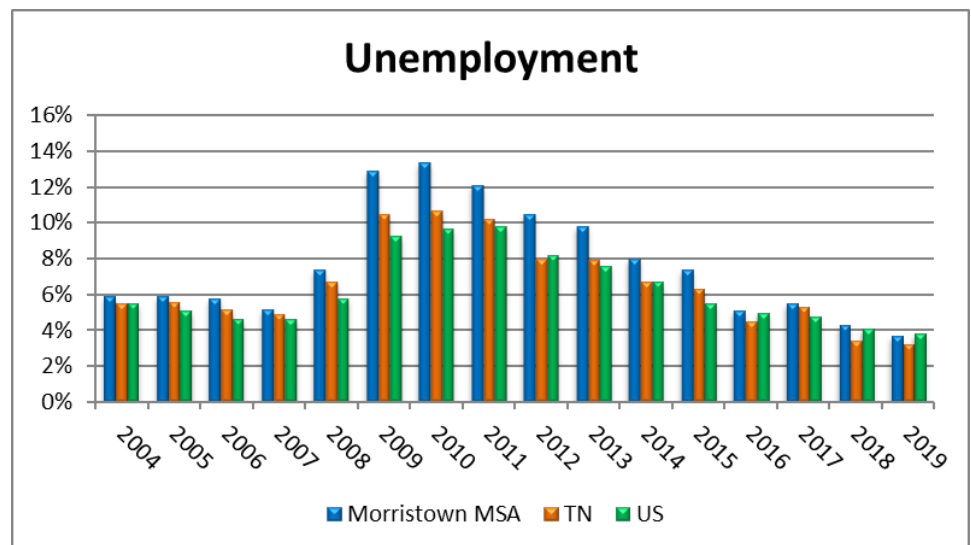
### STRONG & DIVERSE ECONOMY

#### Continued Growth and 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 increasing economic vitality.

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

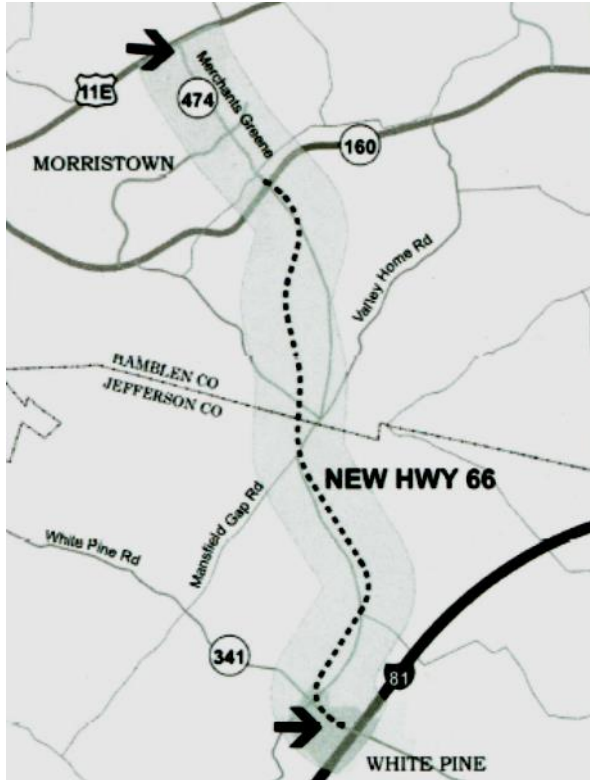


keep pace with the nation. Recovery of the local economy has accelerated and since 2016 employment levels have been better than before the downturn.

#### Development Activity

The City continues to experience growth in retail development, but competition and market forces are seeing some shifts in the commercial landscape. 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.

Overall growth is partially offset by the closing of the WalMart neighborhood market on West Andrew Johnson Highway and some restaurants like Moe's Southwest Grill and the Sagebrush Steakhouse. We also saw the closing of the Lakeway Regional Hospital as a part of the regional reorganization of Tennova Healthcare. This leaves Morristown with only one regional hospital at this time, the Morristown-Hamblen Healthcare system managed by the Covenant health group. These areas are the result of market forces and national trends.



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.

Existing industries are expanding capacity and employment across a variety of business sectors. New industrial development is finding a home in Morristown. In 2018 local manufacturing and industrial related companies reported investing over \$162 million in building expansion and new equipment. They also created over 664 new jobs.





*VanHool building to be constructed*

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. We have been working with this new company and we will see site grading and building construction in the coming year.

With high employment and growing demand for new workers, there is a need for additional residential development. In the past year we have seen increased activity in both multifamily and single-family housing. Housing starts are spread geographically across the community and offer new homes at a variety of prices. The market for resale of existing homes is very active and houses are not on the market very long. With increasing job growth, we see residential development to be one of the strongest areas of growth in the coming year.

The downtown area continues to be a success for Morristown. Most storefronts are filled, and the central business district is having a strong resurgence. Several City initiatives have helped contribute to this. The Farmer's Market continues to bring activity to the area and the development of the downtown green has added parking and an active event venue for the area. The façade grant program has shown success in enticing investment in historic buildings and this program will continue it the coming year. City Council has reviewed and updated local ordinances to help encourage the development of craft breweries and tap rooms in the downtown area, which could bring increased vigor to the area. The Community Development Block Grant (CDBG) program will be used to improve conditions to encourage second story development with extension of water lines to provide fire sprinkler protection. We continue to explore how to rehabilitate the remaining larger storefronts to complete the revitalization of the downtown.

Strength with industrial expansion and retail development plus growing demand for residential development we anticipate dramatic growth and increasing economic strength 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 major growth in local revenues that have not yet materialized.



## HIGH PERFORMING ORGANIZATION

---

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

### Employee Compensation

Pay and benefit issues impact all the City's operations; the cost of salaries and benefits represents 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 was 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. In FY 18 employees again were given an approximately 2.5% step increase to help relieve compression followed by a cost of living increase of 2.0% in FY 19. This balanced approach attempts to provide competitive entry level pay while trying to minimize compression. This proposed budget reflects a cost of living increase for all employees of 2.0%.

It was proposed in the FY 19 budget that we undertake a review and update of the 2014 compensation study. For several reasons, Council elected to use the funds allocated for that study for other priorities. This budget once again provides resources to engage in an update of the compensation study to review the total compensation of employees and report any areas where pay is falling below market rates for the region. In some areas we are seeing difficulty in attracting qualified applicants for open positions.

In 2017, the City brought in 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 modified their policy about the employer / employee allocation of insurance costs. The cost allocation policy was revised so that City would pay for 88% of employee health premiums regardless of the package selected by the employee. This is an increase from the previous policy of the City picking up 85%.

Working with the insurance broker in 2018, Council learned that we had experienced a very good claims year. Based on the review of the claim history and plan design, Council elected to make no changes to coverage or to the employee cost of coverage for the coming year. The small increase in the cost of vision and dental coverage will all be borne by the employer.

### Refuse Collection

For many years, the City has used a semi-automated collection system for residential garbage collection. After discussion and review, it is recommended that we move forward with implementation of an automated single employee system for residential garbage collection. This budget provides for the purchase of one automated collection vehicle. Along with the equipment purchase, we can adjust some of the personnel assigned to this function. The Sanitation Superintendent position is vacant and will not be filled. Two heavy equipment (driver) positions which were primarily for relief and make up duties will be transferred to other needs in Public Works. These employees will be assigned to solid waste on an as needed basis. With the transition to automated collection, we hope to reduce labor costs and increase the number of homes collected on each route.

### Fleet Management

Two significant areas will help improve how the City manages its fleet and rolling stock. First, the Finance department has worked with the Fleet Maintenance shop and operating departments to fully inventory the fleet and assess the condition of each unit. This assessment is the basis for a long-term replacement plan that will be used to prioritize the replacement schedule and accumulate resources for more expensive pieces of equipment. The second enhancement in this area is the purchase of software to automate vehicle records for maintenance. This improvement will help to assure that equipment is properly maintained, and condition is monitored on a regular basis. These efforts will help to get the most from the City's investment in equipment.

### Public Information and Image

In the coming year we will undertake two tasks to address this area: refreshing the website and a rebranding exercise for the City. The City's website has not had a major overhaul in a few years and the hosting service for our site provides for a free refresh based on the number of years we have used their services. Along with this effort we plan to undertake a rebranding to help unify and refresh the image or brand of the City. These two projects will be undertaken together to help improve our overall public image and improve information dissemination.





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 by the Morristown Utility System. The State-ordered sewer work resulted in many streets with cuts and patches from rehabilitation of collection lines and laterals. Most of the TDEC ordered sewer rehabilitation is complete and we have been able to start catching up with street conditions.

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

- Surface Transportation Program

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

- 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. This project should see construction activity in the fall of 2019 and be completed in the spring of 2020.
- East Morris Blvd is the second STP project. In FY 20 we anticipate that we will continue to work with a consulting engineer to design and conduct environmental assessment at the project.
- Central Church Road is the third project underway in the STP program. This road is seeing increasing traffic from residential development and the location of the new Fire Station #4. The road will be widened for the addition of a turn lane at the intersection with West Andrew Johnson Highway. In FY 20 we will be managing engineering, design, right of way and environmental services.

- Neighborhood Streets

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

- Sidewalks / Multimodal Improvements

The City has been awarded a multimodal grant from TDOT to enhance sidewalks along the major east/west corridor of the City. The grant is \$933,926 and will provide links where sidewalk is missing to create a continuous path. The grant will also provide ADA handicap improvements to

ensure that the sidewalk system is usable by everyone in the community. We anticipate that in the coming year we will focus on environmental and right of way issues, with construction the following year.

### Stormwater

The FY 20 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:

- Cumberland Avenue

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. We have experienced delays in permitting from the railroad which have prevented construction even though the project has been bid and a contract has been awarded. We hope that repairs will be completed early in the coming year.

- Storm Related Projects

At the beginning of 2019 our area experienced record setting rainfall with some very significant issues of flooding and high groundwater. The impact of these storm events has led us to reevaluate the priorities of stormwater projects in an attempt to address some of the problem areas impacted by these storms. The engineering evaluation of these potential projects is underway and will be reported early in the coming year. We have provided resources to address some of these needs in the coming year.

### Facilities

- Public Works Compound

In 2017 Council purchased a site near Merchants Greene Blvd. to be developed into a joint facility for a public works compound and a future community center. This project is financed from proceeds from the 2017 bond issue. Site work is complete, and construction of the public works buildings and facilities has begun. Construction is to be completed in 2020 with the facility being fully operational by the end of the year.



*Public Works Compound Concept*

- Police Impound Lot

The original plans for the new public works facility included relocation of the police impound lot from its current location on N Liberty Hill Rd to the new compound. The location was prepared in the site work of the compound, but this improvement was cut when construction bids were higher

than anticipated. To move forward, this budget will construct the impound lot utilizing the narcotics fund. These funds from confiscated assets and program income will be adequate to build the planned facility and allow for consolidation of functions at the new compound.

- 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 are underway to update the waterproofing, replace the plaza and modernize some of the mechanical systems in the garage. The project is underway and should be complete mid-year FY 20.

- City Center Roof

The City Center office building was built in 1995 and systems are beginning to reach the end of their useful life. We have been working to update and rehabilitate these building systems to assure that the facility continues to serve the citizens now and well into the future. We are currently addressing the plaza / garage issues described above. In recent years we have rehabilitated the boiler / chiller and HVAC systems, elevator and marble floor. In the coming year, we will replace the roof membrane which has seen increasing leaks in recent years. This is a part of our long-term facility maintenance plan.

- Fire Station Roofs

Fire stations 5 & 6 are the newest stations in our system except for station 4 which was built last year. In a budget cutting decision for these projects, the City elected to construct roofs with a minimal guarantee. Both roofs are now showing deterioration and need to be replaced. The projects were included in the FY 19 budget, but the cost assessment by the design architect suggests that the budget amount is not nearly adequate to complete the project. Replacement of the membrane roof for both Stations 5 & 6 is included in the budget at an amount suggested by the architect. In addition to these stations, the budget proposes to replace the shingle roof on fire station 2. All three stations should be repaired in the coming year.



## **SAFE & SECURE COMMUNITY**

---

- Fire Inspector

Prior to the great recession, the City was served by two Fire Inspectors, but economic pressures required one of the positions to be eliminated. With turnover in the position and increased development activity, it is now apparent that there is a need for a second position to support this function. We have been managing to meet the demands of the position by assigning personnel from firefighting shift positions to cover some of the responsibilities, but a dedicated position will allow for a more effective program. The restoration of the second full time Fire Inspector is included in this budget.

- Fire Protective Gear

The budget provides adequate funds for a second set of protective “turn out” gear for each firefighter. Having this gear will allow firefighters to respond to back to back incidents, even if they their gear has potentially been contaminated at an incident scene. A second set of protective gear will also allow it to be properly dried and maintained, extending the useful life of the gear and enhancing the safety of the firefighter.



## A HEALTHY AND VIBRANT CITY

### 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 developed a concept plan for development of a passive park that honors the heritage of the college and the larger community as well as



*Heritage Park Master Plan*

providing a high-quality recreational asset near the central business district. Council worked with the design team to develop the first phase of the facility with two primary areas of focus. One major component in the initial phase is 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 has taken longer than anticipated and will not be completed until late summer; the park will be opened to public use in the Fall.

- 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 resulted in numerous delays and grew the scope of the project so that the project became unaffordable. The City elected to decline the grant funding and seek to address concerns with local funds. By adjusting the scope of the project, primarily by paving only a portion of

parking lots rather than entire lots, we believe that we can address the primary objectives of the project with funds which were set aside as a match for the grant program. While this project will be constructed in the coming year, the funding will carry forward from FY 19.

- 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 sought to rehabilitate the courts and provide for a long-term solution to the cracking problem. When the project was bid, the prices were much higher than planned and the project did not move forward. With this budget, we will again partner with the school system, but will address only one half of the courts at this time.

- Western Dog Park

The City was fortunate to be awarded a \$25,000 grant from the Boyd Foundation through its Dog Park Dash program. This grant will allow us to construct a second dog park in Wayne Hansard Park. Residents will now have a dog park facility on both the east and west side of the community.

### Programs

- Diamond Ace Sports

Morristown has begun a relationship with Diamond Ace Sports to enhance our recreational offerings and attract visitors to the community. Diamond Ace Sports will host a series of weekend tournaments on our baseball and softball fields in a pilot program for 2019. They have also contracted to operate our concession program in the parks. Diamond Ace is very interested in expanding this relationship to include events in other sports and potentially helping to improve our facilities. They have even shown interest in a partnership in the proposed community center. Our partnership should enhance recreation opportunities and attract visitors to the community.

- Horticulture

With increasing investment in green infrastructure and the natural environment, it became more critical to have staff expertise about plant design and maintenance. A new position was created to add a staff person who will help manage resources from trees to planted beds across the City. In an effort to balance the budget, Council elected to divert some funds from this position for other priorities and delay hiring this new position. The employee was hired mid-year and has begun to implement programs. With the delay in hiring, progress has been slowed, but should pick up pace significantly this year with staffing in place.





### Community Appearance Action Plan

In 2012 the City developed a Community Appearance Action Plan based on a series of meetings with key stakeholders in the community. This plan identified several key areas where Morristown could improve and enhance its community appearance. Among those areas were:

Property Maintenance	Curb Appeal	Education
Roadways	Downtown	Gateways
Attitudes	Signage	Public Spaces

During the years since that effort, the City has accomplished many of the goals laid out in this plan. Even with these successes, community appearance remains a key concern of residents in our annual citizen survey. In the coming year, we will review and report on the progress made in the original plan and establish next steps to be taken.

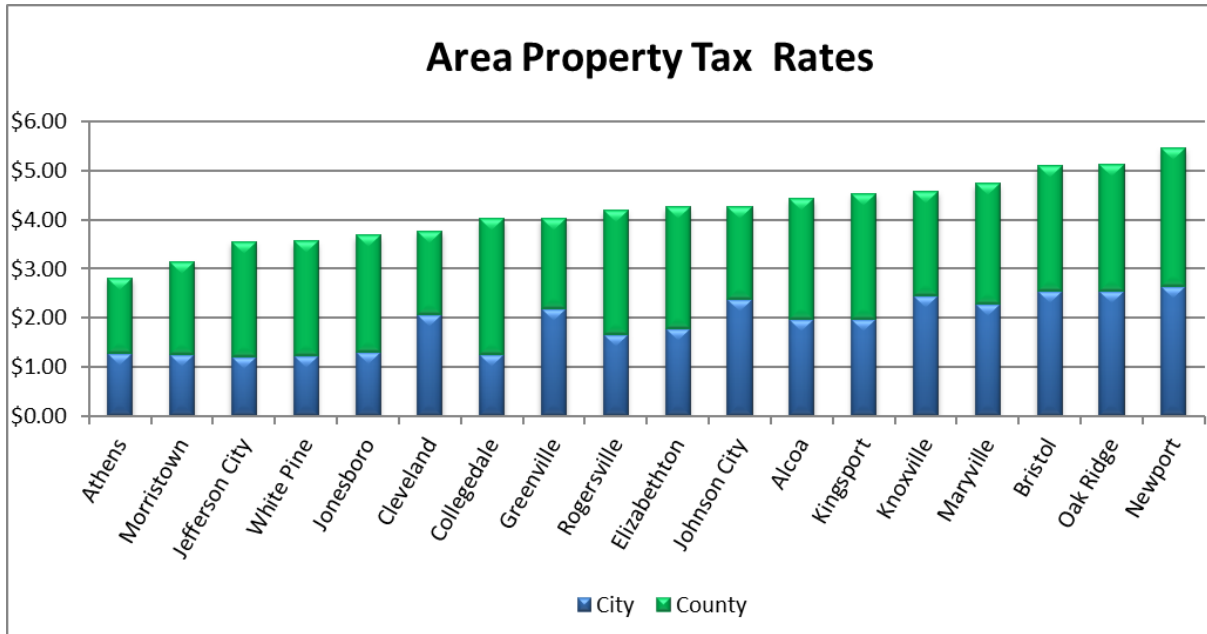
### Code / Zoning Enforcement

In FY 19 the City made several changes in the code enforcement program. First, the responsibility for code enforcement moved from the police department to the Community Development Division. In the past, the code enforcement officer was a uniformed police officer; with this change a new civilian code enforcement officer was hired. The program was now under the supervision of the Building Official and coordinated by the Community Development Director. We added 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 allows for better enforcement of sign regulations, unlicensed businesses, and general zoning issues in the community. Due to other Council priorities, this position was not filled until mid-year to allow resources to be diverted to another area. With a full year of staffing in this position, we anticipate enhanced results in this area.

## Taxes & Fees

- General Fund

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



As seen in the graph above Morristown enjoys one of the lowest combined property tax rates in East Tennessee.

- 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.

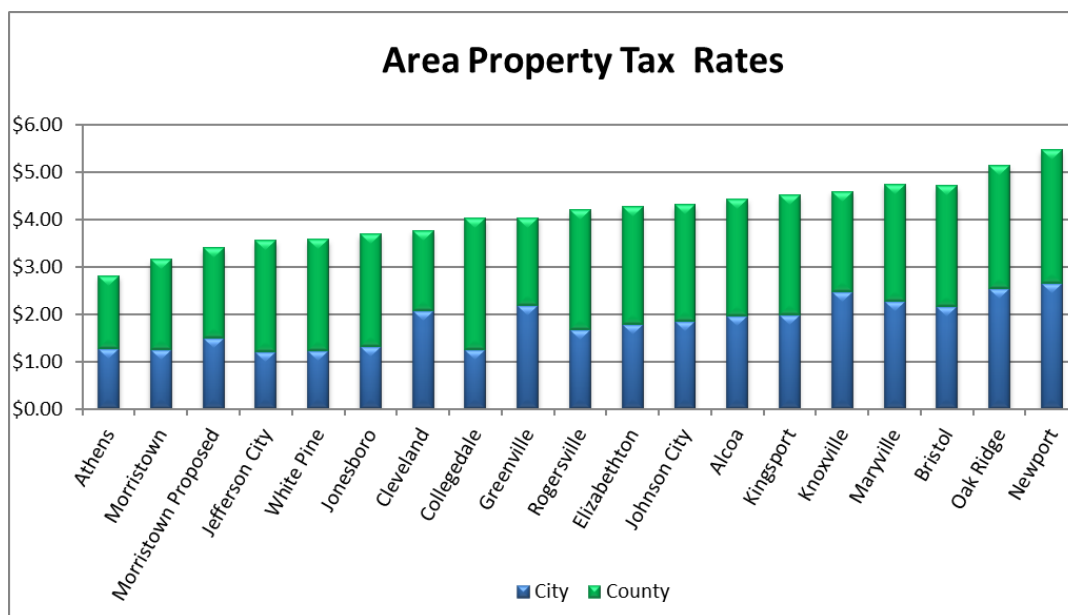
## Community Center

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, and what it will cost to operate. Based on this broad concept, land was purchased near Merchants Greene for the Community Center. Last year, Council authorized design plans to the 35% design level, prepared the site for construction, and completed 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.



*Community Center Concept Plan*

The base budget did not include any resources to move forward with design or construction of the new community center. Lose Design, the architect on the project, has completed the 35% design and is prepared to complete the documents needed for bidding and construction. Council held a series of workshops to discuss moving forward with design and construction and elected to continue with design this year and plan on construction of the facility with a project budget of \$36,000,000. In order to have adequate resources for design, and construction, the City will issue bonds in the coming year. Council approved an increase in the property tax rate of 25 cents, taking the rate to \$1.50. The impact of the increase is reflected in the table below. Even with the approved increase, the rate in Morristown is less than other communities in the region.



## 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, Joey Barnard and Michelle Woods. Their hard work in developing this budget demonstrates both skill and determination. Rachel Westra made huge contributions in taking raw components and incorporating them into this document and assuring it is user friendly. 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

---

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

---

## MISSION

We will accomplish this by:

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

## STRATEGIC ACTION PLAN

To facilitate a plan of action to achieve this mission, the community utilizes a multi-faceted approach. 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 2018, the City participated in the National Citizen Survey (NCS) for the eighth 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 seven years and uses this data to help measure performance in several ways:

Workload measures 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.

Efficiency measures capture the relationship between work performed and the amount of resources expended in performing the 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.

Effectiveness (outcome) measures 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 2018, the City participated in the National Citizen Survey (NCS) for the eighth 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.

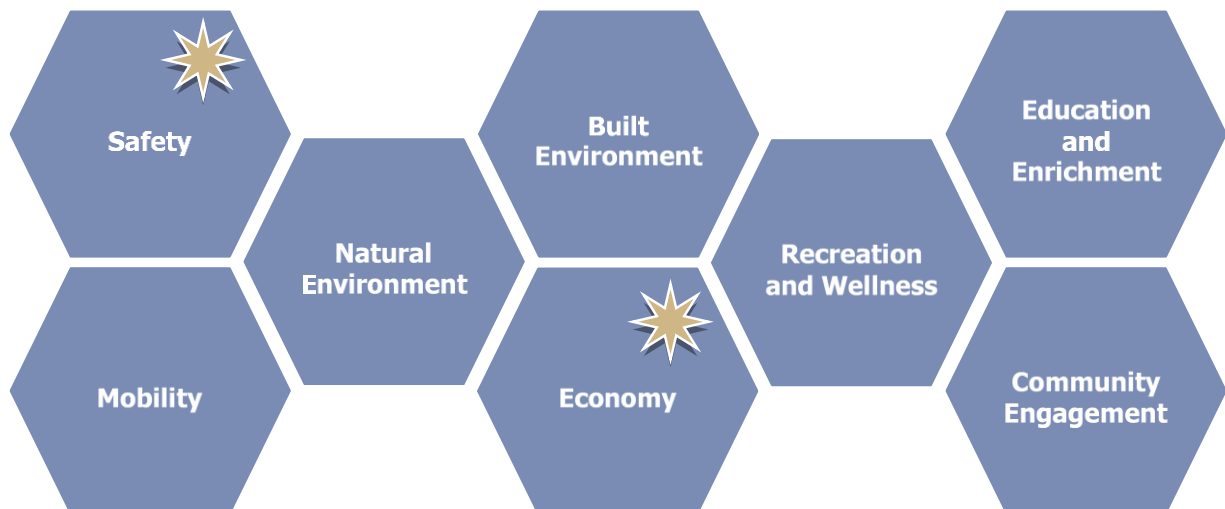
The NCS measures resident opinions within three pillars of a community, Community Characteristics, Governance and Participation. Each of these is reviewed across eight central facets of community, Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and 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](http://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.

## Legend

- Higher than national benchmark
- Similar to national benchmark
- Lower than national benchmark

★ Most important

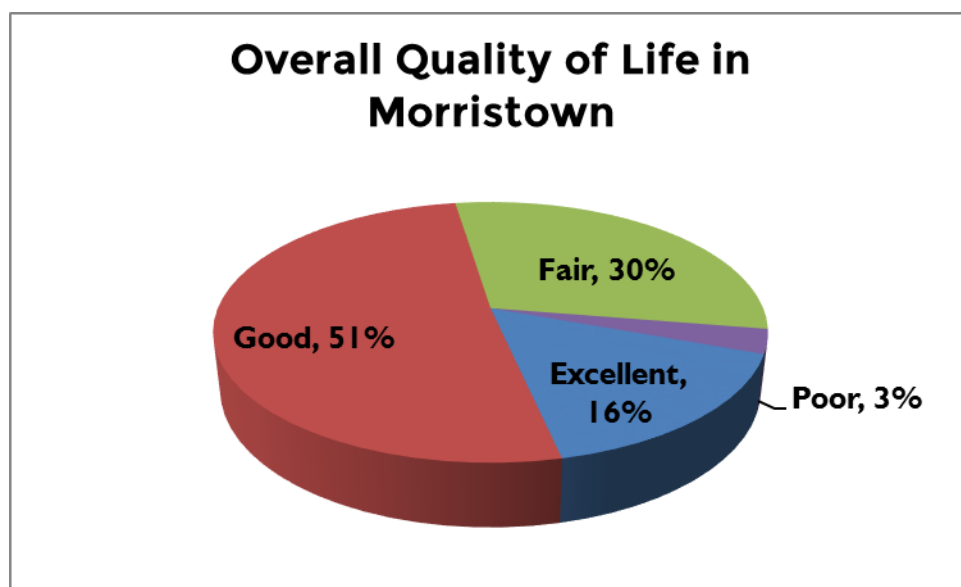


In addition to a summary of ratings, the image above includes stars to indicate which community facets were the most important focus areas for the community. Residents identified Safety and Economy as priorities for the Morristown community in the coming two years. Morristown

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

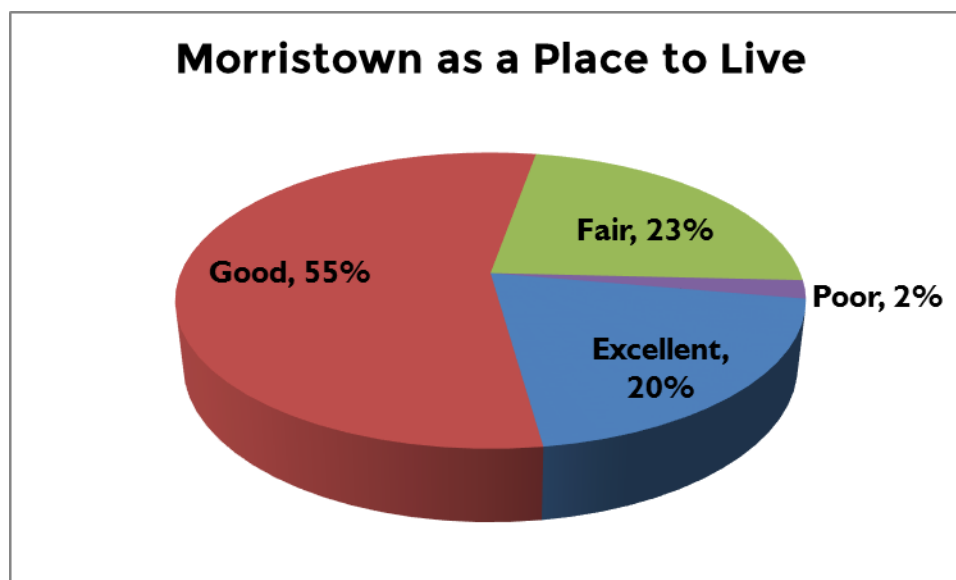


*Source: 2018 Citizen Survey*

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, similar to 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 76% good or excellent, but the over 55 age group was much higher at 82% favorable rating. Geography also played a role in the rating of the quality of life. Those on the southern half of Morristown were less positive than those in northern neighborhoods.

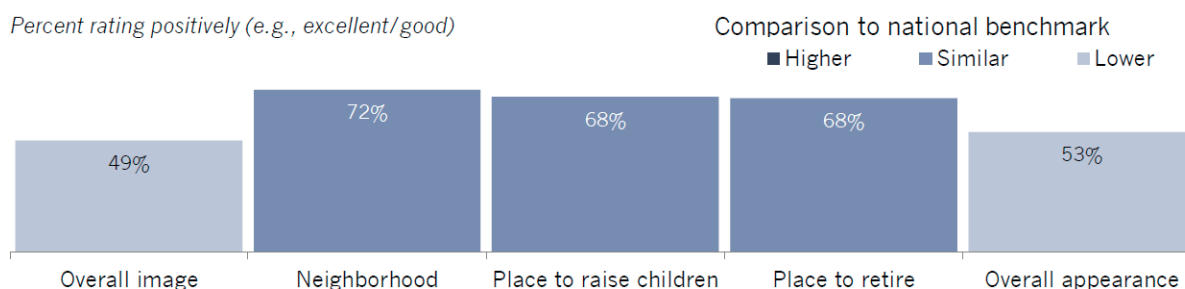
## Community Characteristics



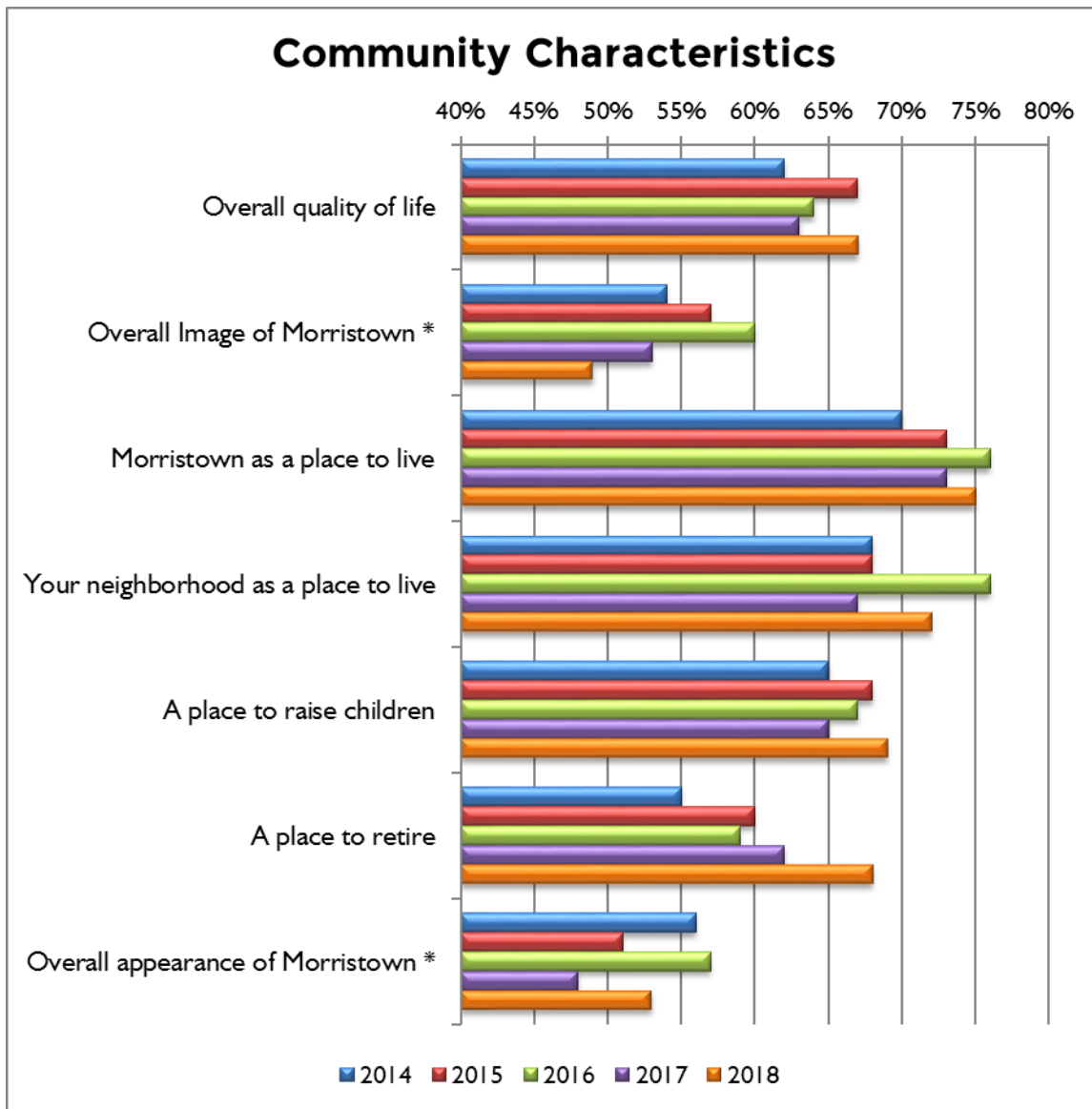
*Source: 2018 Citizen Survey*

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, 75% rated the City as an excellent or good place to live, which was higher than the 2017 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 two-thirds or more of residents were pleased with their neighborhood as a place to live and Morristown as a place to raise children and as a place to retire, all of which were similar to the benchmark comparison. Fewer respondents felt positively about the overall image and appearance of the city, which lagged behind comparison communities.







Source: 2018 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 two key areas fell below the national benchmark. The overall appearance and overall image of the community had less than a majority of residents fail to rate Morristown as “excellent” or “good” and both were below similar communities. Almost all areas showed improvement over 2017 ratings.

The overall appearance of the community continues to be one of our weaker measures, with the western portion of the community rating lower than other areas of the City. Residents between the age of 35 and 54 gave lower scores for community appearance than their younger and older neighbors. Council’s goal to focus on improving Morristown’s appearance saw some improvements over 2017, but remain below expectations. Continued efforts and projects will hopefully strengthen attitudes.

The City’s overall image rating also declined for a second year younger residents gave lower ratings than those over the age of 55.

## General Governance



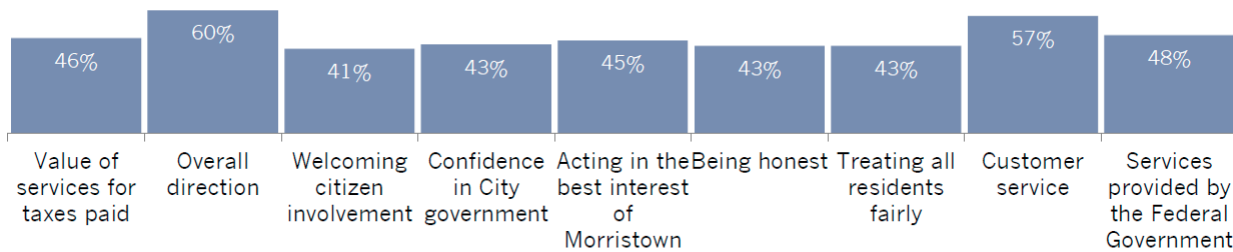
*Source: 2018 Citizen Survey*

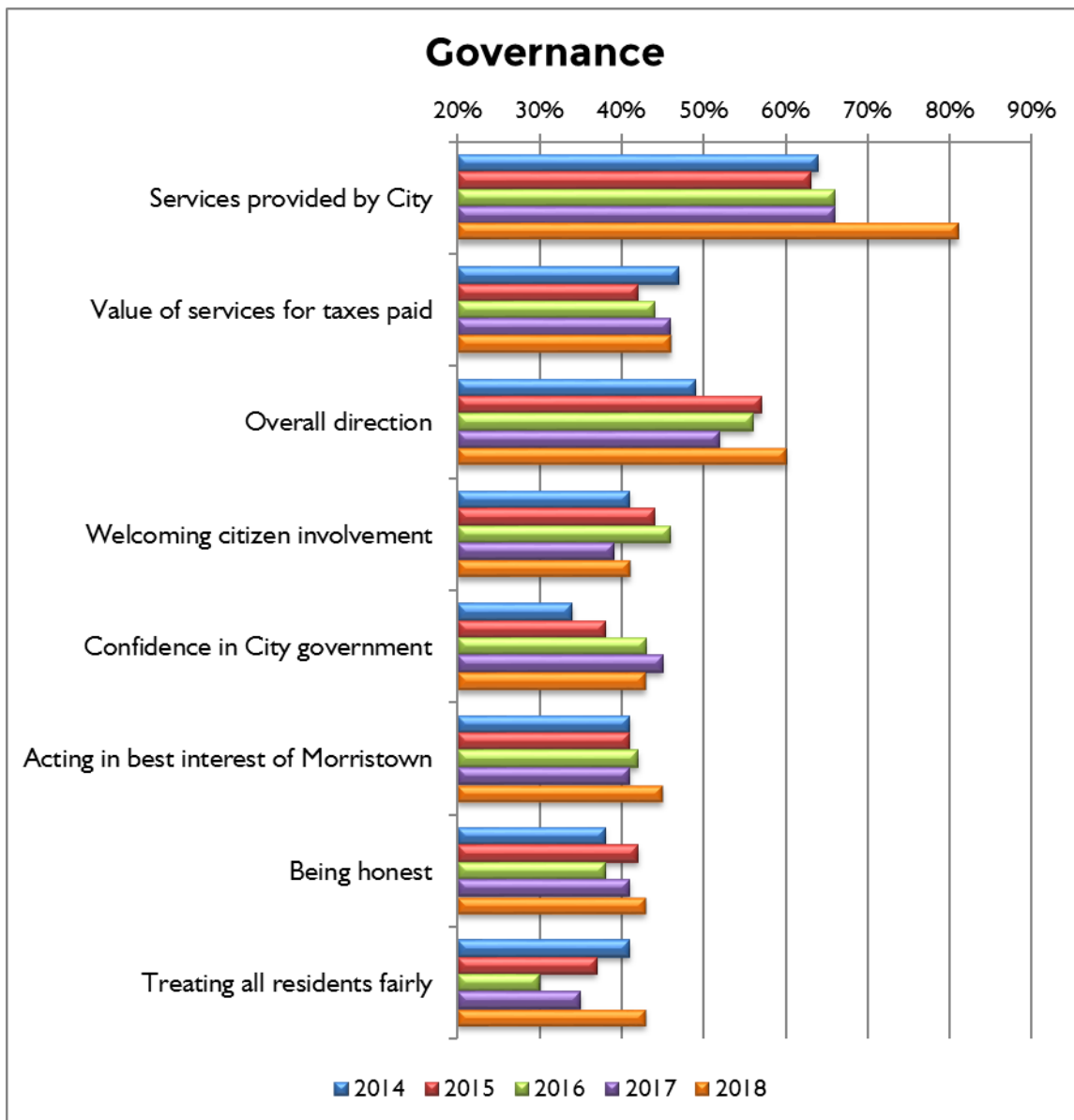
The quality of the services provided by Morristown as well as the manner in which these services are provided are key components of how residents rate their quality of life. The overall quality of services provided by the City of Morristown was rated as excellent or good by 64% of respondents; this rating was similar to ratings in comparison communities.

*Percent rating positively (e.g., excellent/good)*

Comparison to national benchmark

■ Higher ■ Similar ■ Lower



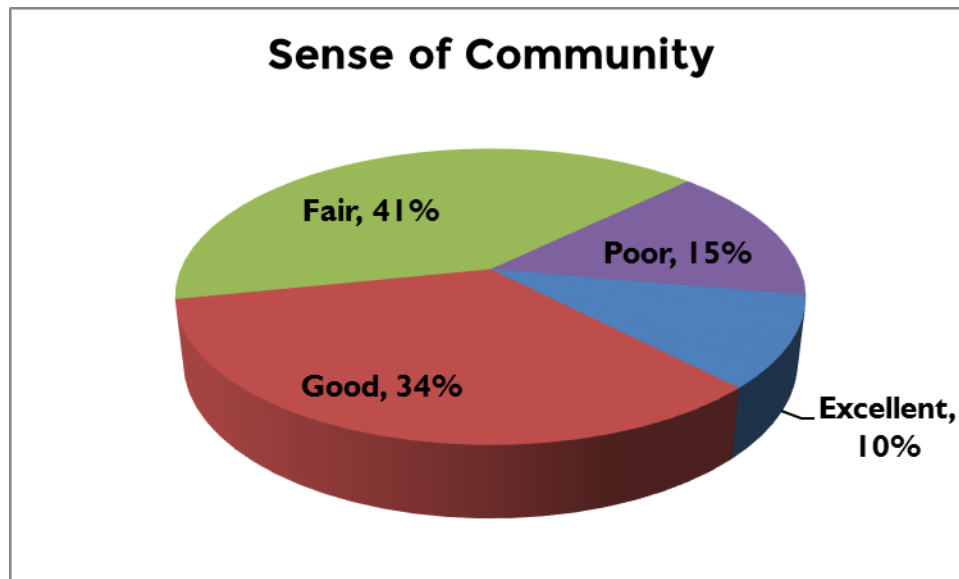


*Source: 2018 Citizen Survey - Respondents rating "Good" or "Excellent"*

Survey respondents also rated various aspects of Morristown's leadership and governance. No ratings fell below the benchmark of similar cities across the nation. We saw a large increase in the residents positively rated overall customer service provided by City employees with 81% good or excellent. Those who are over 55 and those who own their homes were most favorable in their rating of customer service.

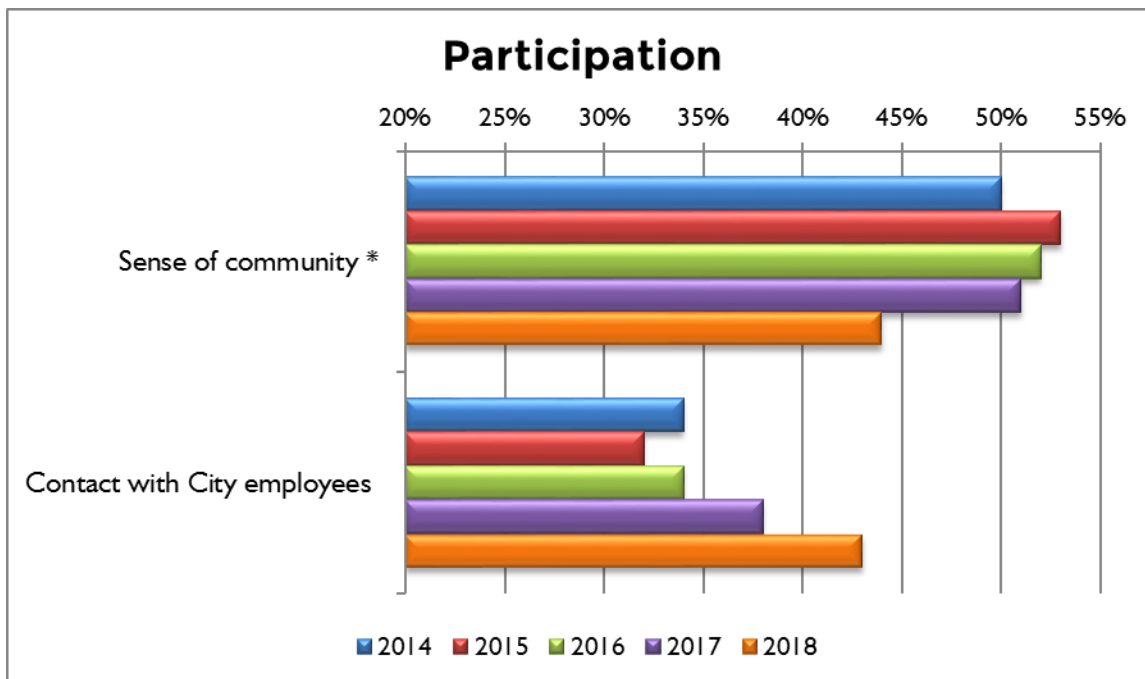
The overall direction of the City as excellent or good also increased with a 60% favorable rating. Confidence in City government continued a positive trend. Most ratings reflected an increase over 2017.

## Citizen Participation



*Source: 2018 Citizen Survey*

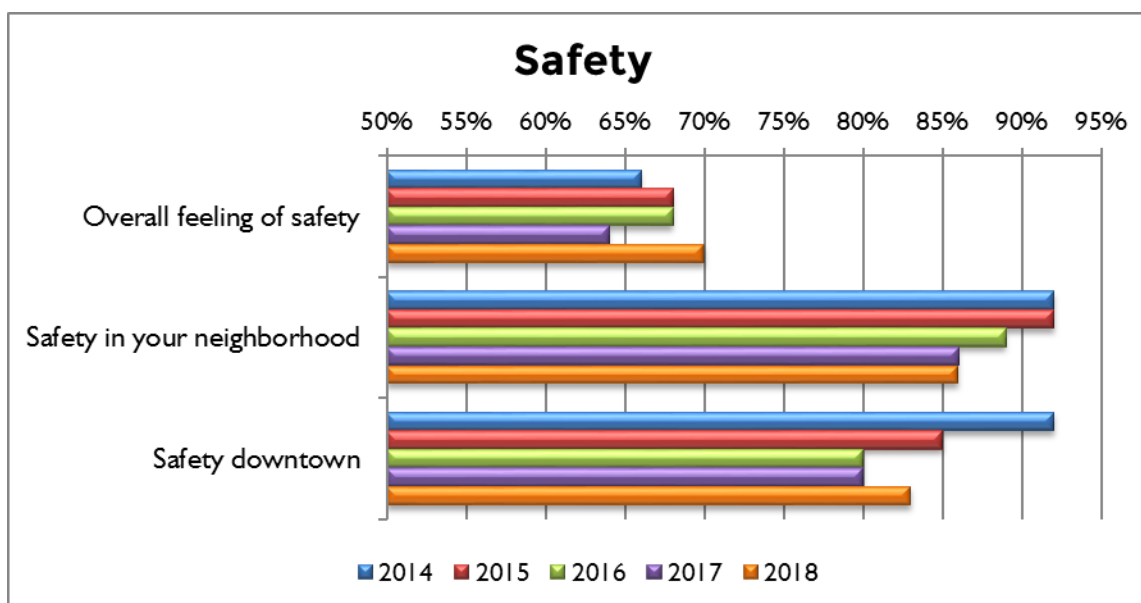
An engaged community harnesses its most valuable resource, its residents. Lower than other communities in the U.S., about 4 in 10 respondents gave excellent or good scores to the sense of community in Morristown, a significant reduction from prior years. Younger residents under 55 gave lower ratings than their older neighbors and those in neighborhoods in the southwest were much lower than other parts of the City.



*Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”*

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

## Safety



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

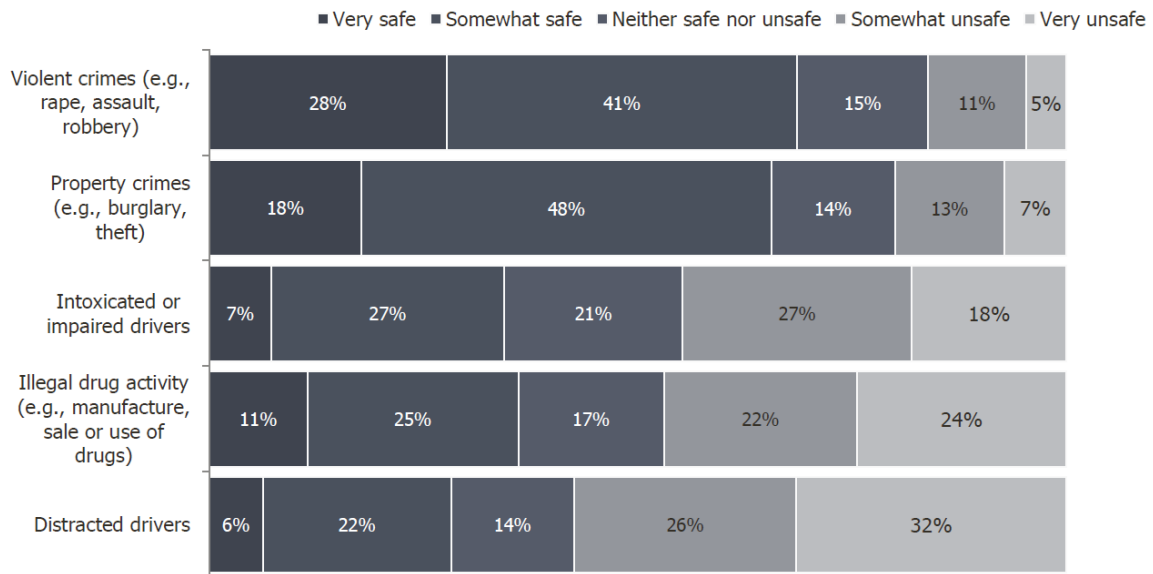
Citizen perception of safety is one of the most important facets of a community and was identified as a high priority in the survey. Improvements or declines in this area have a very significant influence on our citizens overall impression of the City. Morristown’s overall perception of safety was comparable to the national benchmark. All aspects of safety were rated positively by at least 7 in 10 survey respondents and were comparable with national averages. Resident ratings for safety were consistent across the community regardless of the neighborhood. Those who have lived in Morristown more than 20 years were most critical of safety, both overall and in their neighborhood.

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

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. There was also a concern with the level of illegal drug activity. Those who have lived in the community 20 years or more were more concerned with safety in all areas than other residents.

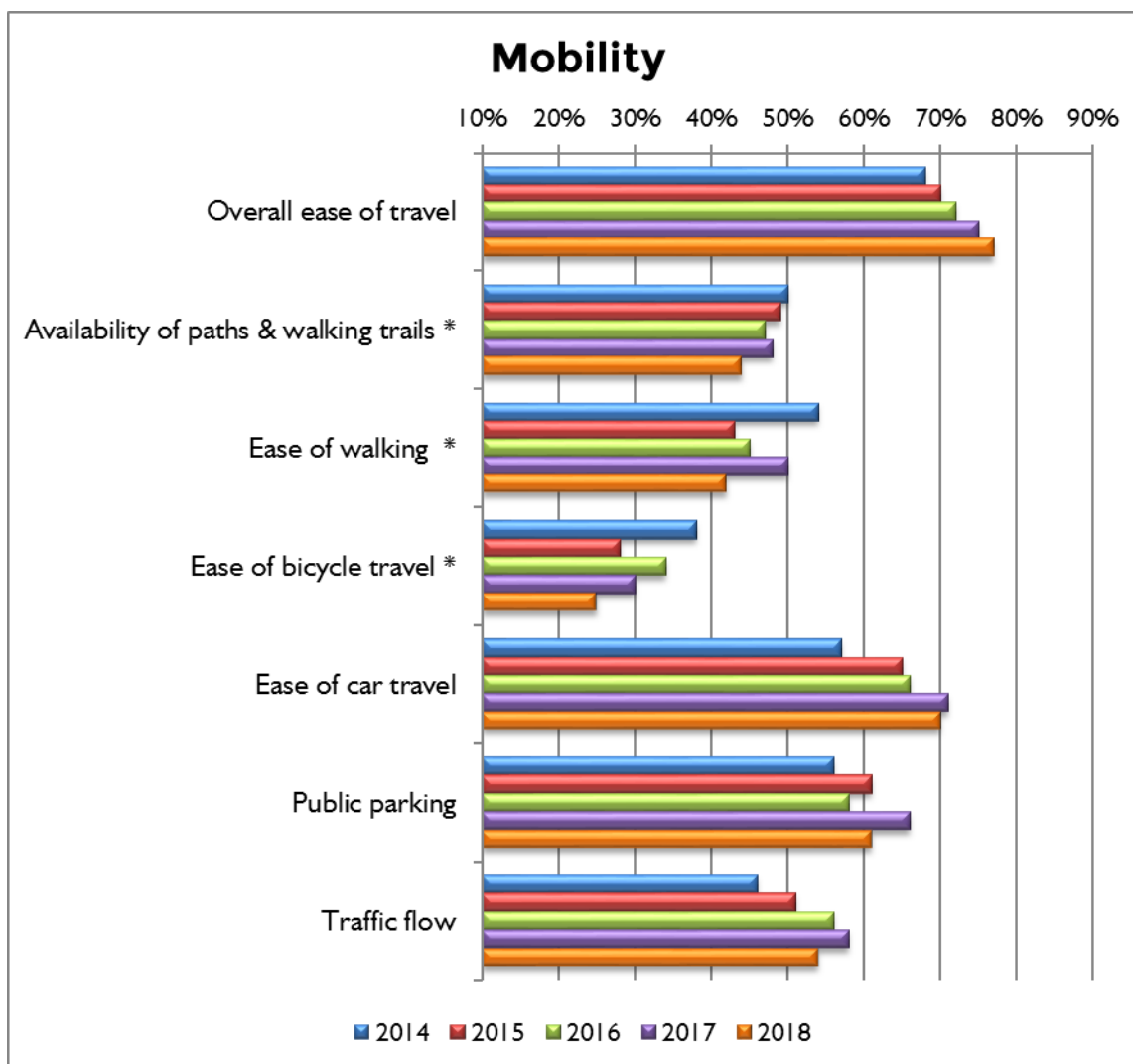


Please rate how safe or unsafe you feel from the following in Morristown.



Source: 2018 Citizen Survey

## Mobility



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

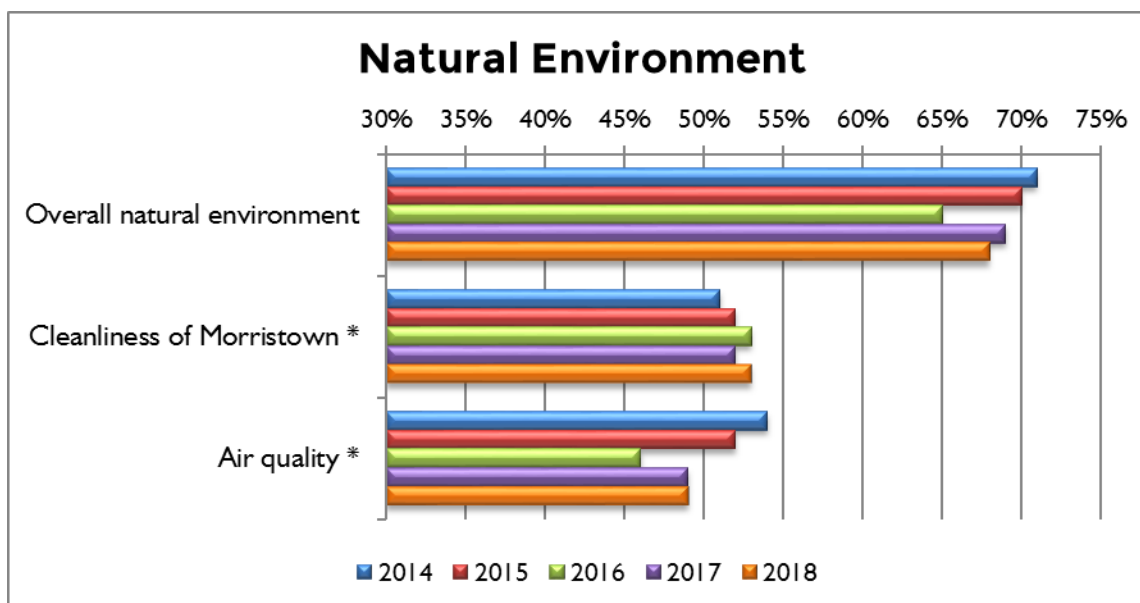
\*- reflects an area rated below the national benchmark

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 sustained recent gains with implementation of traffic coordination. Nontraditional forms of travel, paths and bicycling continued to show weakness with scores below comparison cities.

A look at geographic data shows that those who live in neighborhoods in the west of the City were more critical than those in the east about the lack of paths and walking trails. Residents between under age of 35 and those who rent were critical of the ease of walking.

Areas involving mobility by car held steady but other forms of transportation declined in this year’s survey.

## Natural Environment



Source: 2018 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 remains below national comparisons. Looking at the locations of residents responding shows that the residents in the southwest had the most critical assessments, below the remainder of the community. Higher scores were given on air quality by those who have lived in Morristown for less than 5 years.

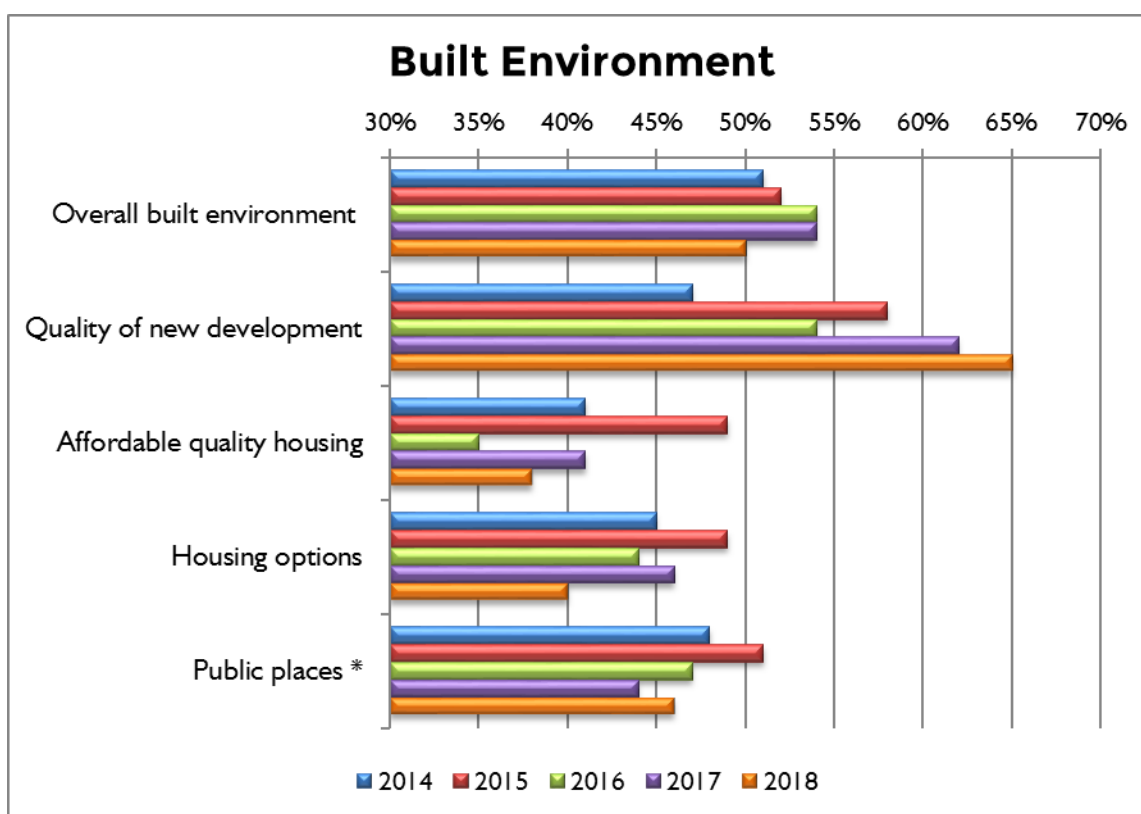
Ratings for the cleanliness of the City continue to be less than national comparisons despite a continued effort to address this concern. The most favorable ratings were from residents living in the northeast, with much lower ratings from those living in southern neighborhoods. Those who have lived in Morristown for more than 20 years were much more critical of the cleanliness than those who moved here more recently.

## Built Environment

The overall built environment continued to receive favorable ratings from half of residents despite a decline from recent years. Scores for the quality of new development continued to build on recent improvements, reflecting the strong industrial and retail development that is taking place in Morristown. The ratings were consistent across all areas of the 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 declined after last year's increases. Ratings for both affordable housing and housing options were lowest among residents living in the southwest part of Morristown. Residents over 55 were much more pleased with housing options than younger residents.

The quality of public places scored 46%, under other communities across the nation with the lowest scores coming from younger residents.



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

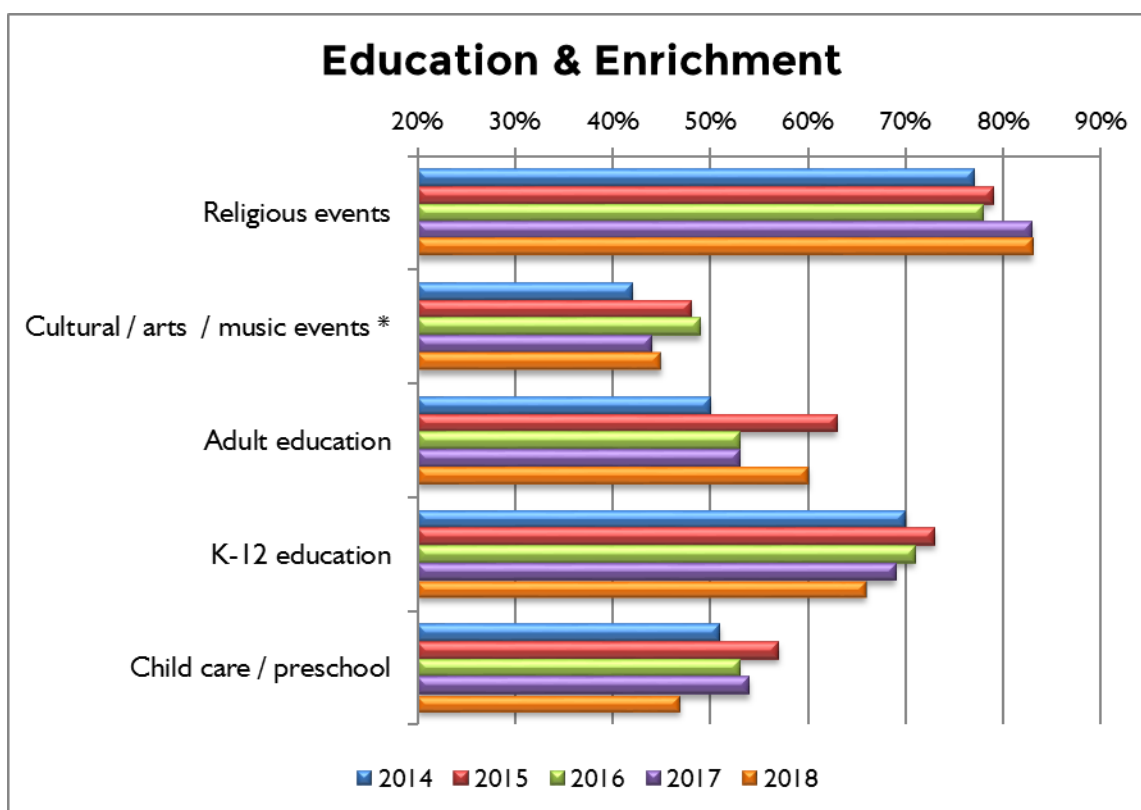
\*- reflects an area rated below the national benchmark

## 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 are over 55. Geographically, residents across the city had similar ratings.

Religious activities also received favorable ratings; this is one of the few areas where Morristown is consistently above the norm for responding communities nationwide. The highest ratings in this area were from younger residents under 34.

Morristown continued to get weak scores in cultural and special events. Residents in the southwest were the most critical of cultural opportunities and northeast were most favorable. Residents in multifamily housing had the most unfavorable ratings in this area.



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

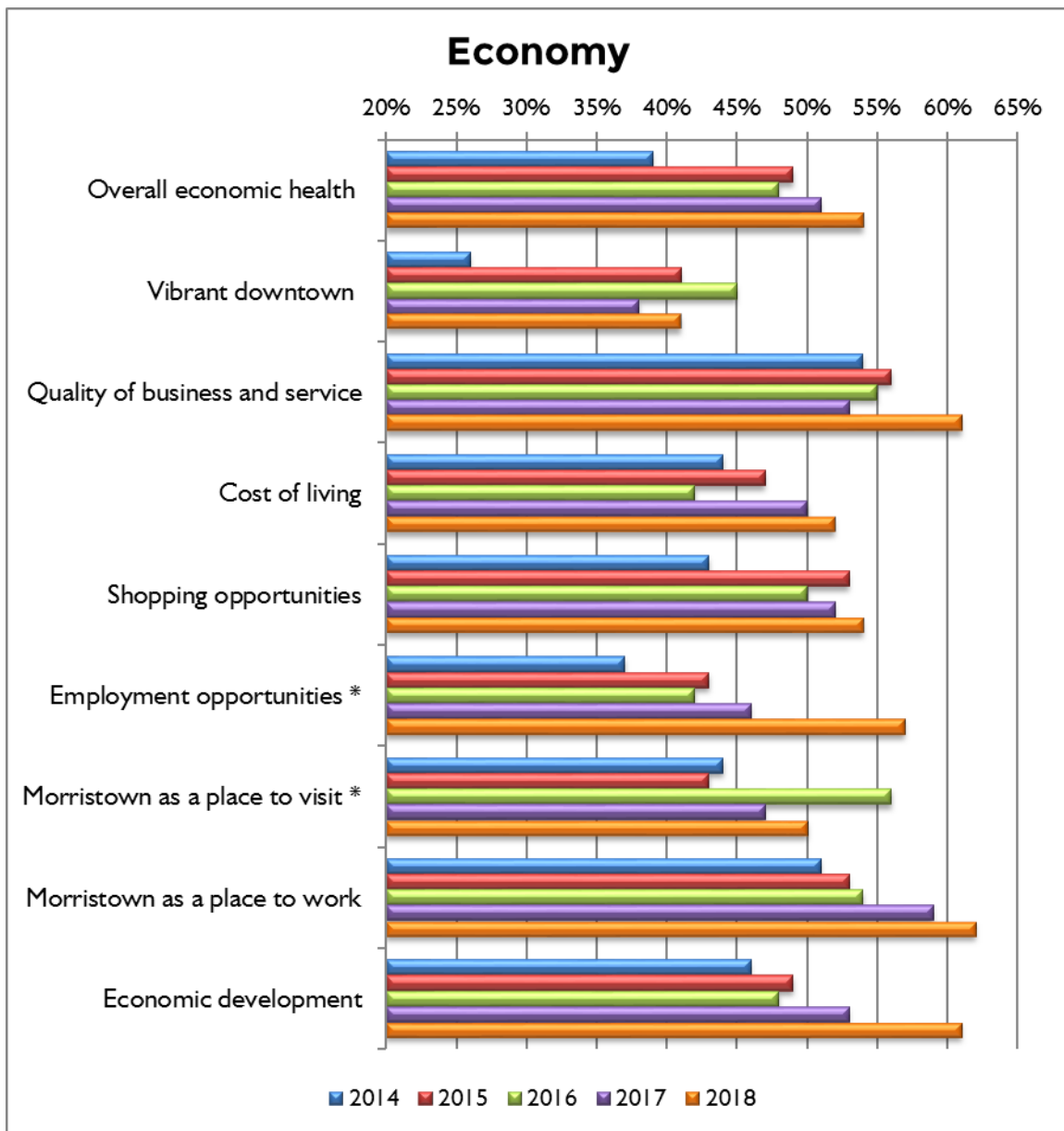
## **Economy**

Residents continue to identify the health of the local economy as one of the key drivers for our community. Measures of economic health made gains in all economic categories. Economic health measures were comparable to other communities, and employment opportunities were better than similar communities in the national survey. Ratings were consistent across most regions of the city but were lower among southwest residents and those who moved to the City in the last five years.

Resident responses showed significant improvement in employment opportunities, economic development and business quality. Residents under 34 and those who have lived here less than 5 years are the most favorable about the local economy.

Ratings for Morristown as a place to visit increased after a decline last year, the trend is for increasingly stronger ratings. The strongest ratings came from those over 55 with the weakest coming from younger residents.



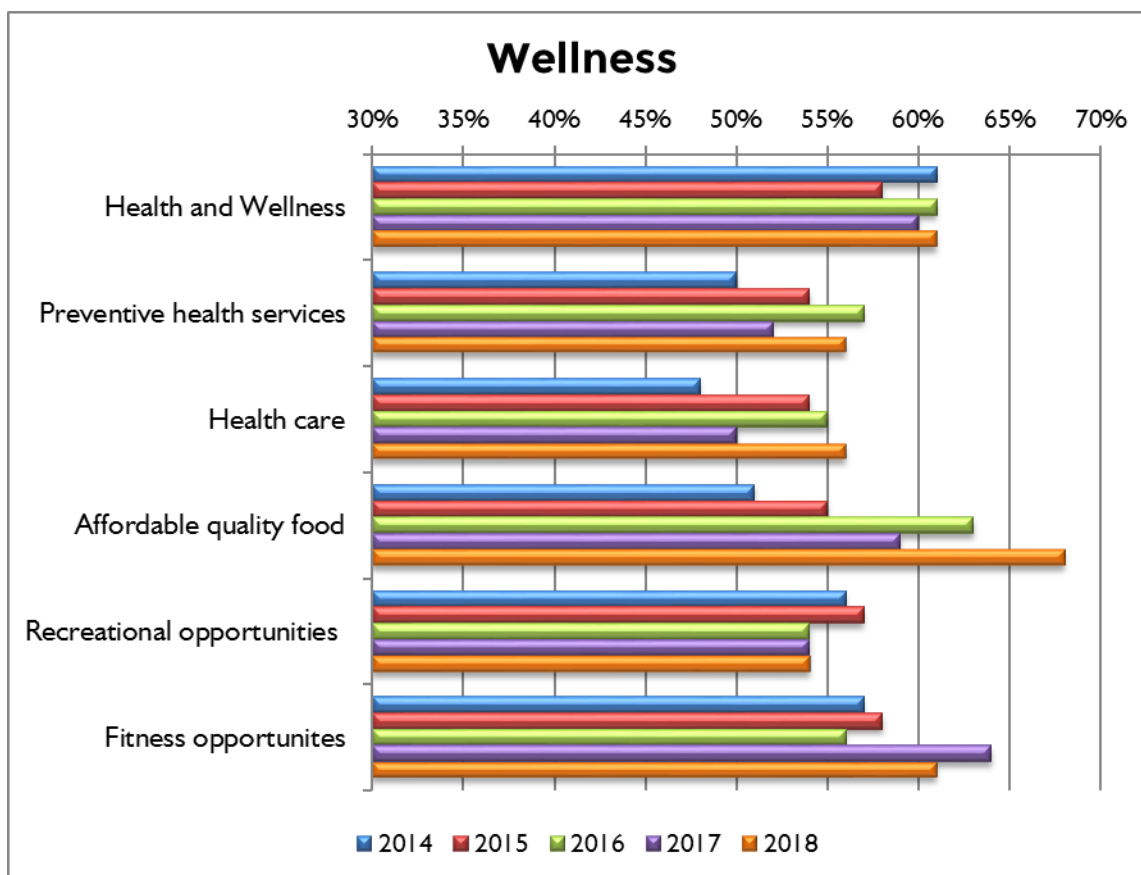


Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

Assessments of the downtown recovered from last year’s decline. Residents who live in western neighborhoods were more critical of the downtown than their eastern 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



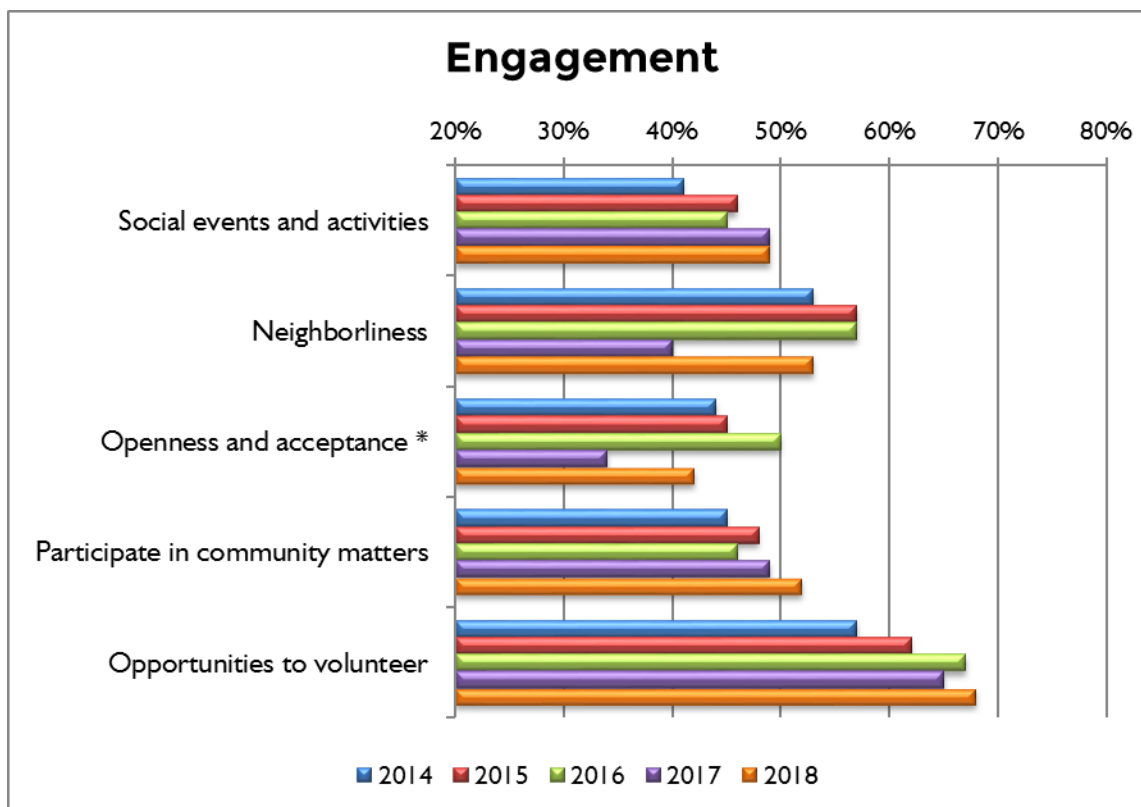
Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

Respondent ratings for health services were comparable to national standards, and largely continued long term improvements. The availability of affordable quality food showed the most significant improvement. The availability food was strongest among those under 34 and those living in northwest neighborhoods. Ongoing development and construction activities seem to have positively impacted ratings in this area.

Recreational and fitness opportunities remained strong. Residents on the southeast side of Morristown were most enthusiastic about these opportunities. Women and the 35 to 54 age group gave the lowest ratings in this area.

Those living in the northwest were most critical of health and wellness opportunities along with those who have lived in the community more than 20 years.

## Community Engagement



Source: 2018 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 improvement. Ratings have been slowly improving and are comparable to national ratings.

The young rated the community’s openness and acceptance, and neighborliness lower than their more mature neighbors. There was a return to historic levels 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 the northwest of Morristown.

## 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 across the dimensions of livability tended to be similar to communities across the nation. Ratings for Natural Environment within the pillars of Community Characteristics and Participation lagged behind those awarded in comparison communities. This information can identify the areas that merit more attention.

Table 1: DASHBOARD SUMMARY

	Community Characteristics			Governance			Participation		
	Higher	Similar	Lower	Higher	Similar	Lower	Higher	Similar	Lower
Overall	1	39	11	0	43	2	2	14	6
General	0	5	2	0	3	0	0	1	0
Safety	0	3	0	0	7	0	0	1	0
Mobility	0	4	3	0	7	0	0	1	1
Natural Environment	0	1	2	0	6	0	0	0	1
Built Environment	0	4	1	0	7	0	0	1	0
Economy	1	6	1	0	1	0	1	2	0
Recreation and Wellness	0	7	0	0	3	1	0	4	1
Education and Enrichment	0	5	1	0	1	1	1	0	2
Community Engagement	0	4	1	0	8	0	0	5	1

National Benchmark	
	Higher
	Similar
	Lower

Over the eight 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. In 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. 3633

AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE  
ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND  
ENDING JUNE 30, 2020

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

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

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

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

SECTION 1: That the governing body projects anticipated revenues from all sources and appropriates planned expenditures for each department, board, office or other agency of the municipality, herein presented together with the actual annual receipts and expenditures of the last preceding fiscal year and the estimated annual expenditures for the current fiscal year, and from those revenues and unexpended and unencumbered funds as follows for fiscal year 2020, and including the projected ending balances for the budget year, the actual ending balances for the most recent ended fiscal year and the estimated ending balances for the current fiscal years:

GENERAL FUND		Actual FY 2018	Estimated FY 2019	Budget FY 2020
<b>Cash Receipts</b>				
Local Taxes		\$ 28,660,394	\$ 30,420,687	\$ 32,525,000
Licenses And Permits		1,085,209	1,017,016	980,000
Intergovernmental		5,656,799	5,230,997	7,045,860
Charges For Services		130,029	133,574	102,000
Fines And Forfeitures		740,397	699,840	520,000
Uses of Money And Property		725,929	1,970,986	890,187
<b>Total Cash Receipts</b>		<b>\$ 36,998,757</b>	<b>\$ 39,473,100</b>	<b>\$ 42,063,047</b>
<b>Appropriations</b>				
General Government		\$ 4,358,097	\$ 4,521,758	\$ 5,331,984
Public Safety		16,111,865	16,441,072	17,827,469
Public Works		6,033,078	6,619,844	8,044,060
Parks & Recreation		2,049,579	2,176,577	2,669,363
Agriculture and Natural Resources		-	158,663	310,201
Civic Support		1,554,393	1,631,289	1,742,366
Airport		669,285	304,723	469,200
Retiree Health Insurance		463,208	557,082	575,000
Debt Service		2,281,230	2,663,246	2,918,404
Transfers Out - To Other Funds		1,801,666	7,189,100	2,682,500
<b>Total Appropriations</b>		<b>\$ 35,322,401</b>	<b>\$ 42,263,354</b>	<b>\$ 42,570,547</b>
<b>Change in Fund Balance (Receipts - Appropriations)</b>		<b>1,676,356</b>	<b>(2,790,254)</b>	<b>(507,500)</b>
<b>Beginning Fund Balance July 1</b>		<b>23,227,247</b>	<b>24,903,603</b>	<b>22,113,349</b>
<b>Ending Fund Balance June 30</b>		<b>\$ 24,903,603</b>	<b>\$ 22,113,349</b>	<b>\$ 21,605,849</b>
<b>Ending Cash as a % of Total Cash Payments/Appropriations</b>		<b>70.5%</b>	<b>52.3%</b>	<b>50.8%</b>

LAMTPO FUND		Actual FY 2018	Estimated FY 2019	Budget FY 2020
<b>Cash Receipts</b>				
City Revenues		\$ -	\$ 31,304	\$ -
State Grants		-	22,910	-
Transportation Planning Reimbursements		25,303	202,359	239,176
Section 5307 Reimbursements		151,408	-	-
Other County Revenue		1,063	15,831	59,794
<b>Total Cash Receipts</b>		<b>\$ 177,774</b>	<b>\$ 272,404</b>	<b>\$ 298,970</b>
<b>Appropriations</b>				
Transportation Planning Administration		\$ 116,946	\$ 181,962	\$ 241,868
<b>Total Appropriations</b>		<b>\$ 116,946</b>	<b>\$ 181,962</b>	<b>\$ 241,868</b>
<b>Change in Fund Balance (Receipts - Appropriations)</b>		<b>60,828</b>	<b>90,442</b>	<b>57,102</b>
<b>Beginning Fund Balance July 1</b>		<b>160,589</b>	<b>221,417</b>	<b>311,859</b>
<b>Ending Fund Balance June 30</b>		<b>\$ 221,417</b>	<b>\$ 311,859</b>	<b>\$ 368,961</b>
<b>Ending Cash as a % of Total Cash Payments/Appropriations</b>		<b>189.3%</b>	<b>171.4%</b>	<b>152.5%</b>



<b>SOLID WASTE FUND</b>		<b>Actual FY 2018</b>	<b>Estimated FY 2019</b>	<b>Budget FY 2020</b>
<b>Cash Receipts</b>				
Solid Waste Fees		\$ 1,438,504	\$ 2,006,213	\$ 2,088,000
<b>Total Cash Receipts</b>		<b>\$ 1,438,504</b>	<b>\$ 2,006,213</b>	<b>\$ 2,088,000</b>
<b>Appropriations</b>				
Sanitation		\$ 1,399,009	\$ 1,628,137	\$ 1,662,683
Recycling		242,012	255,561	267,978
Debt Service		32,922	32,747	31,840
<b>Total Appropriations</b>		<b>\$ 1,673,943</b>	<b>\$ 1,916,445</b>	<b>\$ 1,962,501</b>
<b>Change in Fund Balance (Receipts - Appropriations)</b>		<b>(235,439)</b>	<b>89,768</b>	<b>125,499</b>
<b>Beginning Fund Balance July 1</b>		<b>454,845</b>	<b>219,406</b>	<b>309,174</b>
<b>Ending Fund Balance June 30</b>		<b>\$ 219,406</b>	<b>\$ 309,174</b>	<b>\$ 434,673</b>
<b>Ending Cash as a % of Total Cash Payments/Appropriations</b>		<b>13.1%</b>	<b>16.1%</b>	<b>22.1%</b>

<b>DRUG FUND</b>		<b>Actual FY 2018</b>	<b>Estimated FY 2019</b>	<b>Budget FY 2020</b>
<b>Cash Receipts</b>				
Fines And Forfeitures		\$ 208,118	\$ 100,252	\$ 85,000
Sale of Equipment		812	10,036	-
<b>Total Cash Receipts</b>		<b>\$ 208,930</b>	<b>\$ 110,288</b>	<b>\$ 85,000</b>
<b>Appropriations</b>				
Narcotics Enforcement		\$ 89,937	\$ 55,559	\$ 168,313
<b>Total Appropriations</b>		<b>\$ 89,937</b>	<b>\$ 55,559</b>	<b>\$ 168,313</b>
<b>Change in Fund Balance (Receipts - Appropriations)</b>		<b>118,993</b>	<b>54,729</b>	<b>(83,313)</b>
<b>Beginning Fund Balance July 1</b>		<b>124,431</b>	<b>243,424</b>	<b>298,153</b>
<b>Ending Fund Balance June 30</b>		<b>\$ 243,424</b>	<b>\$ 298,153</b>	<b>\$ 214,840</b>
<b>Ending Cash as a % of Total Cash Payments/Appropriations</b>		<b>270.7%</b>	<b>536.6%</b>	<b>127.6%</b>

<b>STORM WATER FUND</b>		<b>Actual FY 2018</b>	<b>Estimated FY 2019</b>	<b>Budget FY 2020</b>
<b>Cash Receipts</b>				
Storm Water Utility Fees		\$ 1,345,299	\$ 1,380,622	\$ 1,500,000
Miscellaneous		20,265	12,702	-
<b>Total Cash Receipts</b>		<b>\$ 1,365,564</b>	<b>\$ 1,393,324</b>	<b>\$ 1,500,000</b>
<b>Appropriations</b>				
Drain Way Maintenance		\$ 334,819	\$ 946,416	\$ 1,702,706
Storm Water Management		290,997	295,494	340,233
Debt Service		126,896	342,399	329,835
Depreciation		355,041	349,285	349,285
<b>Total Appropriations</b>		<b>\$ 1,107,753</b>	<b>\$ 1,933,594</b>	<b>\$ 2,722,059</b>
<b>Non-Operating Activities</b>				
Interest Earnings		\$ 15,976	\$ 22,640	\$ 12,500
<b>Total Non-Operating Activities</b>		<b>\$ 15,976</b>	<b>\$ 22,640</b>	<b>\$ 12,500</b>
<b>Change in Fund Balance (Receipts - Appropriations)</b>		<b>273,787</b>	<b>(517,630)</b>	<b>(1,209,559)</b>
<b>Beginning Fund Balance July 1</b>		<b>4,200,114</b>	<b>4,473,901</b>	<b>3,956,271</b>
<b>Ending Fund Balance June 30</b>		<b>\$ 4,473,901</b>	<b>\$ 3,956,271</b>	<b>\$ 2,746,712</b>
<b>Ending Cash as a % of Total Cash Payments/Appropriations</b>		<b>403.9%</b>	<b>204.6%</b>	<b>100.9%</b>

<b>E-CITATION FUND</b>		<b>Actual FY 2018</b>	<b>Estimated FY 2019</b>	<b>Budget FY 2020</b>
<b>Cash Receipts</b>				
E-Citation Fees		\$ 13,114	\$ 16,558	\$ 13,000
<b>Total Cash Receipts</b>		<b>\$ 13,114</b>	<b>\$ 16,558</b>	<b>\$ 13,000</b>
<b>Appropriations</b>				
		\$ -	\$ -	\$ -
<b>Total Appropriations</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Change in Fund Balance (Receipts - Appropriations)</b>		<b>13,114</b>	<b>16,558</b>	<b>13,000</b>
<b>Beginning Fund Balance July 1</b>		<b>-</b>	<b>13,114</b>	<b>29,672</b>
<b>Ending Fund Balance June 30</b>		<b>\$ 13,114</b>	<b>\$ 29,672</b>	<b>\$ 42,672</b>

SECTION 2: At the end of the fiscal year 2019, the governing body estimates fund balances or deficits as follows:

<b>Fund</b>	<b>Estimated Fund Balance at June 30, 2019</b>
General Fund	\$ 22,113,349
LAMTPO Fund	\$ 311,859
Solid Waste Fund	\$ 309,174
Drug Fund	\$ 298,153
Storm Water Fund	\$ 3,956,271
E-Citation Fund	\$ 29,672

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:

<b>Bonded or Other Indebtedness</b>	<b>Debt Authorized and Unissued</b>	<b>Principal Outstanding at June 30, 2019</b>	<b>FY2020 Principal Payment</b>	<b>FY2020 Interest Payment</b>
<b>Bonds -</b>				
\$5M Bond Issue 2009	\$ -	\$ 2,227,843	\$ 111,331	\$ 63,210
\$5M Bond Issue 2013	\$ -	\$ 3,746,999	\$ 208,884	\$ 116,356
General Obligation Bonds Series 2017	\$ -	\$ 9,055,000	\$ 280,000	\$ 294,263
General Obligation Bonds Series 2018	\$ -	\$ 18,225,000	\$ 1,040,000	\$ 792,850
<b>Notes -</b>				
<b>Capital Outlay Note 2012</b>		\$ 1,655,000	\$ 335,000	\$ 32,688

SECTION 4: During the coming fiscal year (2020) the governing body has pending and planned capital projects with proposed funding as follows:

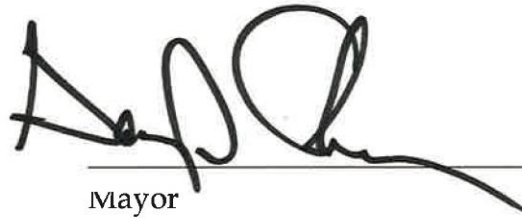
<b>Pending Capital Projects</b>	<b>Pending Capital Projects - Total Expense</b>	<b>Pending Capital Projects Expense Financed by Estimated Revenues and/or Reserves</b>	<b>Pending Capital Projects Expense Financed by Debt Proceeds</b>
Construction Projects	\$ 36,000,000	\$ -	\$ 36,000,000

SECTION 5: No appropriation listed above may be exceeded without an amendment of the budget ordinance as required by the Municipal Budget Law of 1982 (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 \$1.50 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, 2019, the public welfare requiring it.

Passed 1<sup>st</sup> Reading: June 4, 2019

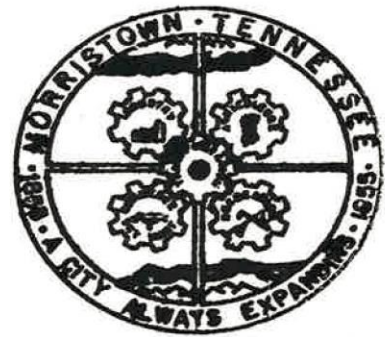
Passed 2<sup>nd</sup> Reading: June 18, 2019

  
\_\_\_\_\_  
Mayor

ATTESTED:

  
\_\_\_\_\_  
City Administrator

SEAL



# Fund Summaries

## All Funds

	FY 2020						
	General	E-Citation	LAMPTO	Narcotics	Storm Water	Solid Waste	All Funds Total
Revenues:							
Property Tax	\$ 13,775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,775,000
Local Option Sales Tax	\$ 13,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,575,000
Other Local Taxes	\$ 5,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,175,000
Licenses, Permits & Fees	\$ 1,500,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 1,585,000
Use of Money & Property	\$ 890,187	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 902,687
Service Charges & Fees	\$ 102,000	\$ 13,000	\$ -	\$ -	\$ 1,500,000	\$ 2,088,000	\$ 3,703,000
Intergovernmental	\$ 7,045,860	\$ -	\$ 298,970	\$ -	\$ -	\$ -	\$ 7,344,830
Total Revenues:	\$ 42,063,047	\$ 13,000	\$ 298,970	\$ 85,000	\$ 1,512,500	\$ 2,088,000	\$ 46,060,517
Expenditures/Expenses							
General Administration	\$ 3,187,798	\$ -	\$ -	\$ -	\$ 340,233	\$ -	\$ 3,528,031
Public Safety	\$ 17,827,469	\$ -	\$ -	\$ 168,313	\$ -	\$ -	\$ 17,995,782
Public Works, Streets and Transportation	\$ 8,044,060	\$ -	\$ -	\$ -	\$ 1,702,706	\$ 1,930,661	\$ 11,677,427
Parks & Recreation	\$ 2,669,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,669,363
Agriculture and Natural Resources	\$ 310,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,201
Civic Support	\$ 1,742,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,742,366
Airport	\$ 469,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,200
Community & Economic Development	\$ 2,144,186	\$ -	\$ 241,867	\$ -	\$ -	\$ -	\$ 2,386,053
Debt Service	\$ 2,918,404	\$ -	\$ -	\$ -	\$ 329,835	\$ 31,840	\$ 3,280,079
Other	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Depreciation	\$ -	\$ -	\$ -	\$ -	\$ 349,285	\$ -	\$ 349,285
Total Expenditures/Expenses	\$ 39,888,047	\$ -	\$ 241,867	\$ 168,313	\$ 2,722,059	\$ 1,962,501	\$ 44,982,787
Transfers (To) From:							
Capital Projects Fund	\$ (2,682,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,682,500)
Net Transfers	\$ (2,682,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,682,500)
Net Increase (Decrease) in Fund Reserves	\$ (507,500)	\$ 13,000	\$ 57,103	\$ (83,313)	\$ (1,209,559)	\$ 125,499	\$ (1,604,770)



**General Fund**  
**CITY OF MORRISTOWN**  
**GENERAL FUND**  
**FY 2020 Budget**

	<i><b>FY2018 Actual</b></i>	<i><b>FY 2019 Budget</b></i>	<i><b>FY 2019 Projected</b></i>	<i><b>FY 2020 Budget</b></i>
<b>REVENUES</b>				
Total Taxes	28,660,394	28,986,853	30,420,687	32,525,000
Total Licenses, Permits and Fees	1,825,606	1,648,000	1,716,856	1,500,000
Total Use of Money and Property	725,929	515,187	1,970,986	890,187
Total Service Charges and Fees	130,029	102,000	133,574	102,000
Total Intergovernmental Revenues	5,656,799	7,677,894	5,230,997	7,045,860
<b>Total Revenues</b>	<b>\$ 36,998,757</b>	<b>\$ 38,929,934</b>	<b>\$ 39,473,100</b>	<b>\$ 42,063,047</b>
<b>EXPENDITURES</b>				
Total General Government	4,358,097	5,149,282	4,521,758	5,331,984
Total Public Safety	16,111,865	16,982,557	16,441,072	17,827,469
Total Public Works	6,033,078	8,478,526	6,619,844	8,044,060
Total Parks and Recreation	2,049,579	2,270,906	2,176,577	2,669,363
Total Natural Resource Maintenance	-	257,594	158,663	310,201
Total Civic Support	1,554,393	1,573,502	1,631,289	1,742,366
Total Miscellaneous	1,132,493	2,617,500	861,805	1,044,200
Total General Fund Debt Service	2,281,230	3,094,182	2,663,246	2,918,404
<b>Total Expenditures</b>	<b>\$ 33,520,735</b>	<b>\$ 40,424,049</b>	<b>\$ 35,074,254</b>	<b>\$ 39,888,047</b>
<b><u>Other Financing Sources (Uses)</u></b>				
Transfer to Capital Project	(1,801,666)	(3,600,000)	(7,189,100)	(2,682,500)
<b>Total Other Financing Sources (Uses)</b>	<b>(1,801,666)</b>	<b>(3,600,000)</b>	<b>(7,189,100)</b>	<b>(2,682,500)</b>
<b>Net Change in Fund Balance</b>	<b>1,676,356</b>	<b>(5,094,115)</b>	<b>(2,790,254)</b>	<b>(507,500)</b>
<b>Beginning Fund Balance</b>	<b>23,227,247</b>	<b>22,945,595</b>	<b>24,903,603</b>	<b>22,113,349</b>
<b>Ending Fund Balance</b>	<b>\$ 24,903,603</b>	<b>\$ 17,851,480</b>	<b>\$ 22,113,349</b>	<b>\$ 21,605,849</b>

**Sanitation Fund**  
**CITY OF MORRISTOWN**  
**SOLID WASTE FUND**  
**FY 2020 Budget**

	<i><b>FY2018 Actual</b></i>	<i><b>FY 2019 Budget</b></i>	<i><b>FY 2019 Projected</b></i>	<i><b>FY 2020 Budget</b></i>
<b>REVENUES</b>				
Solid Waste Fees	\$ 1,438,504	\$ 2,047,500	\$ 2,006,213	\$ 2,088,000
<b>Total Revenues</b>	<b>1,438,504</b>	<b>2,047,500</b>	<b>2,006,213</b>	<b>2,088,000</b>
<b>EXPENDITURES</b>				
Sanitation	1,399,009	1,560,963	1,628,137	1,662,683
Recycling	242,012	266,644	255,561	267,978
Debt Service	32,922	32,259	32,747	31,840
<b>Total Expenditures</b>	<b>1,673,943</b>	<b>1,859,866</b>	<b>1,916,445</b>	<b>1,962,501</b>
<b>Net Change in Fund Balance</b>	<b>(235,439)</b>	<b>187,634</b>	<b>89,768</b>	<b>125,499</b>
<b>Beginning Fund Balance</b>	<b>454,845</b>	<b>201,466</b>	<b>219,406</b>	<b>309,174</b>
<b>Ending Fund Balance</b>	<b>\$ 219,406</b>	<b>\$ 389,100</b>	<b>\$ 309,174</b>	<b>\$ 434,673</b>

**Storm Water Fund**  
**CITY OF MORRISTOWN**  
**STORM WATER FUND**  
**FY 2020 Budget**

	<i><b>FY2018 Actual</b></i>	<i><b>FY 2019 Budget</b></i>	<i><b>FY 2019 Projected</b></i>	<i><b>FY 2020 Budget</b></i>
<b>OPERATING REVENUES</b>				
Storm Water Utility Fees	\$1,345,299	\$1,500,000	\$1,380,622	\$1,500,000
Miscellaneous	20,265	0	12,702	0
<b>Total Operating Revenues</b>	<b><i>1,365,564</i></b>	<b><i>1,500,000</i></b>	<b><i>1,393,324</i></b>	<b><i>1,500,000</i></b>
<b>OPERATING EXPEDITURES</b>				
Drain Way Maintenance	334,819	1,579,919	946,416	1,702,706
Storm Water Management	290,997	339,346	295,494	340,233
Debt Service	126,896	336,107	342,399	329,835
Depreciation	355,041	240,226	349,285	349,285
<b>Total Operating Expenditures</b>	<b><i>1,107,753</i></b>	<b><i>2,495,598</i></b>	<b><i>1,933,594</i></b>	<b><i>2,722,059</i></b>
Operating Income (loss) before contributions	257,811	(995,598)	(540,270)	(1,222,059)
Non-Operating Activities				
Interest Earnings	15,976	12,500	22,640	12,500
<b>Total Non-Operating Activities</b>	<b><i>15,976</i></b>	<b><i>12,500</i></b>	<b><i>22,640</i></b>	<b><i>12,500</i></b>
Change in Net Assets	273,787	(983,098)	(517,630)	(1,209,559)
<b>Net Assets - Beginning</b>	<b><i>4,200,114</i></b>	<b><i>4,188,184</i></b>	<b><i>4,473,901</i></b>	<b><i>3,956,271</i></b>
<b>Net Assets - Ending</b>	<b><i>\$4,473,901</i></b>	<b><i>\$3,205,087</i></b>	<b><i>\$3,956,271</i></b>	<b><i>\$2,746,712</i></b>

**Narcotics Fund**  
**CITY OF MORRISTOWN**  
**NARCOTICS FUND**  
**FY 2020 Budget**

	<i><b>FY2018 Actual</b></i>	<i><b>FY 2019 Budget</b></i>	<i><b>FY 2019 Projected</b></i>	<i><b>FY 2020 Budget</b></i>
<b>REVENUES</b>				
Program Income	\$ 208,930	\$ 80,000	\$ 110,288	\$ 85,000
<b>Total Revenues</b>	<b><i>208,930</i></b>	<b><i>80,000</i></b>	<b><i>110,288</i></b>	<b><i>85,000</i></b>
<b>EXPENDITURES</b>				
Narcotics Enforcement	89,937	120,909	55,559	168,313
<b>Total Expenditures</b>	<b><i>89,937</i></b>	<b><i>120,909</i></b>	<b><i>55,559</i></b>	<b><i>168,313</i></b>
<b>Net Change in Fund Balance</b>	118,993	(40,909)	54,729	(83,313)
<b>Beginning Fund Balance</b>	124,431	113,127	243,424	298,153
<b>Ending Fund Balance</b>	<b><i>243,424</i></b>	<b><i>72,218</i></b>	<b><i>298,153</i></b>	<b><i>214,840</i></b>

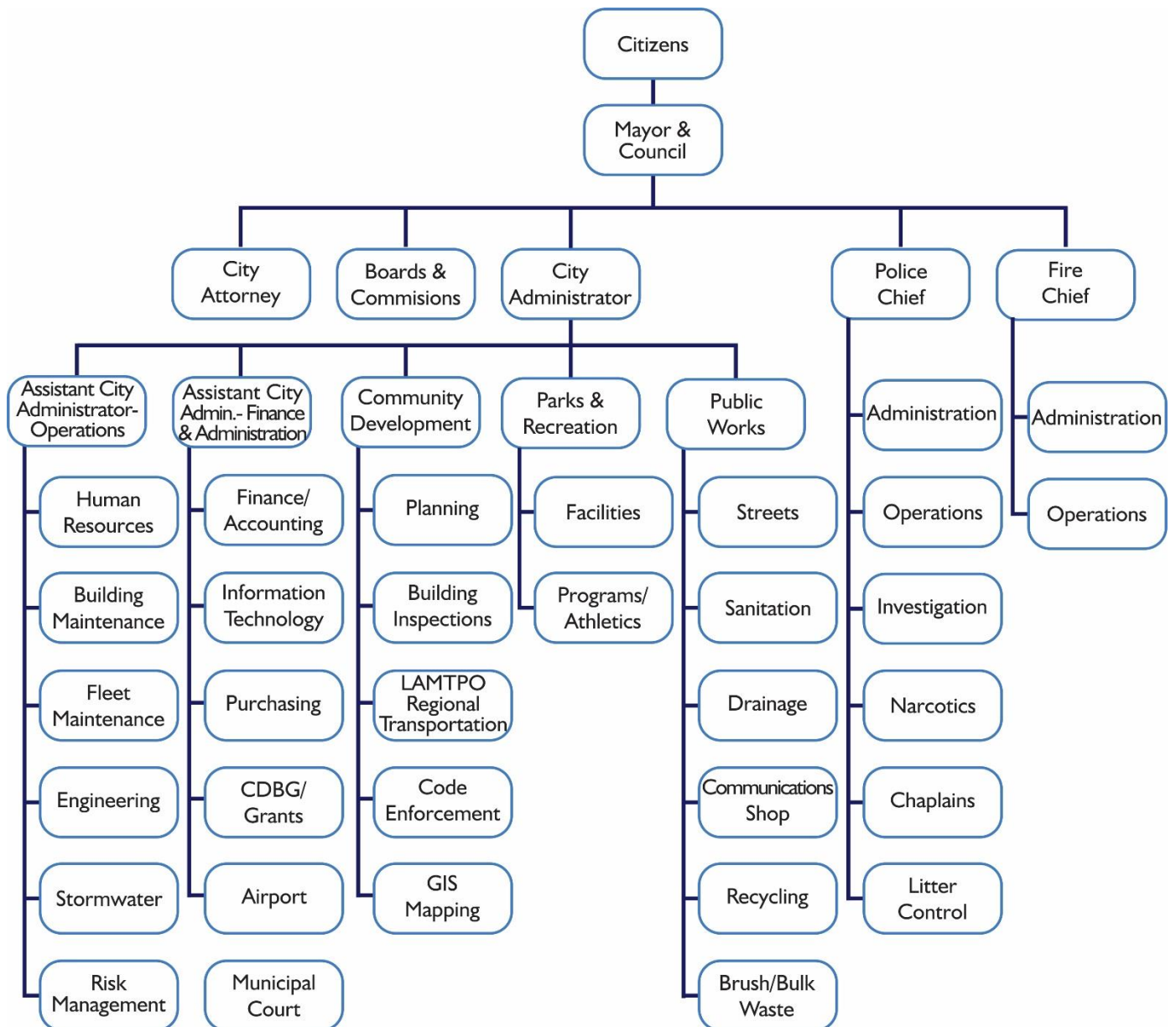
**LAMTPO Fund**  
**CITY OF MORRISTOWN**  
**LAMTPO FUND**  
**FY 2020 Budget**

	<i><b>FY2018 Actual</b></i>	<i><b>FY 2019 Budget</b></i>	<i><b>FY 2019 Projected</b></i>	<i><b>FY 2020 Budget</b></i>
<b>REVENUES</b>				
City Revenues	\$ -	\$ -	\$ 31,304	\$ -
State Grants	-	-	22,910	-
Transportation Planning Reimbursements	25,303	210,576	202,359	239,176
Section 5307 Reimbursements	151,408	-	-	-
Other County Revenue	1,063	52,644	15,831	59,794
<b>Total Revenues</b>	<b>177,774</b>	<b>263,220</b>	<b>272,404</b>	<b>298,970</b>
<b>EXPENDITURES</b>				
Transportation Planning Administration	116,946	267,499	181,962	241,868
<b>Total Expenditures</b>	<b>116,946</b>	<b>267,499</b>	<b>181,962</b>	<b>241,868</b>
<b>Net Change in Fund Balance</b>	<b>60,828</b>	<b>(4,279)</b>	<b>90,442</b>	<b>57,102</b>
<b>Beginning Fund Balance</b>	<b>160,589</b>	<b>167,440</b>	<b>221,417</b>	<b>311,859</b>
<b>Ending Fund Balance</b>	<b>\$ 221,417</b>	<b>\$ 163,161</b>	<b>\$ 311,859</b>	<b>\$ 368,961</b>

**E-Citations Fund**  
**CITY OF MORRISTOWN**  
**E-CITATIONS FUND**  
**FY 2020 Budget**

	<i><b>FY2018 Actual</b></i>	<i><b>FY 2019 Budget</b></i>	<i><b>FY 2019 Projected</b></i>	<i><b>FY 2020 Budget</b></i>
<b>REVENUES</b>				
E-Citation Fees	\$ 13,114	\$ 12,000	\$ 16,558	\$ 13,000
<b>Total Revenues</b>	<b>13,114</b>	<b>12,000</b>	<b>16,558</b>	<b>13,000</b>
<b>EXPENDITURES</b>				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Change in Fund Balance</b>	<b>13,114</b>	<b>12,000</b>	<b>16,558</b>	<b>13,000</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>12,227</b>	<b>13,114</b>	<b>29,672</b>
<b>Ending Fund Balance</b>	<b>\$ 13,114</b>	<b>\$ 24,227</b>	<b>\$ 29,672</b>	<b>\$ 42,672</b>

# City – Wide Organization Chart

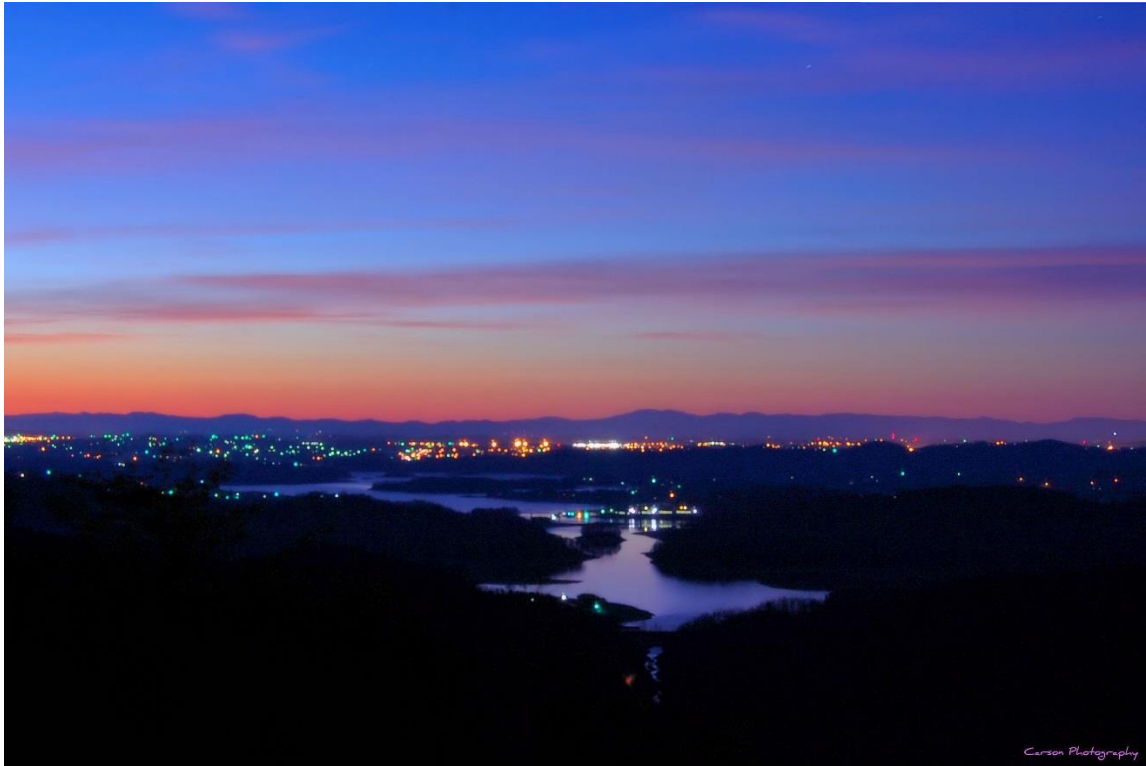




---

# GENERAL FUND

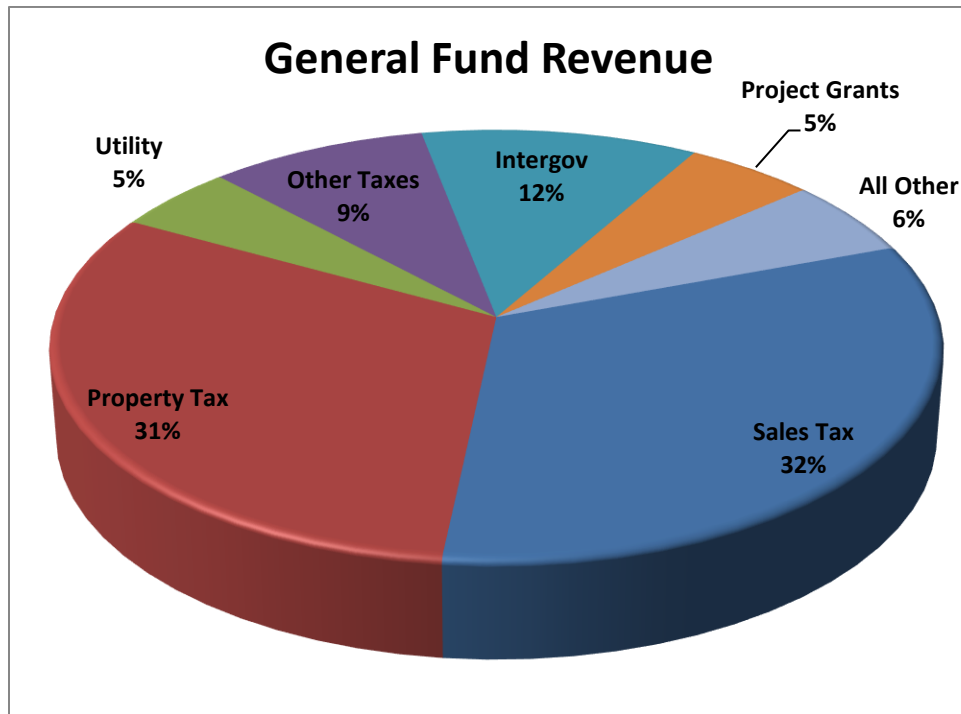
---



*View of Morristown from Clinch Mountain Overlook*

# Revenue Analysis

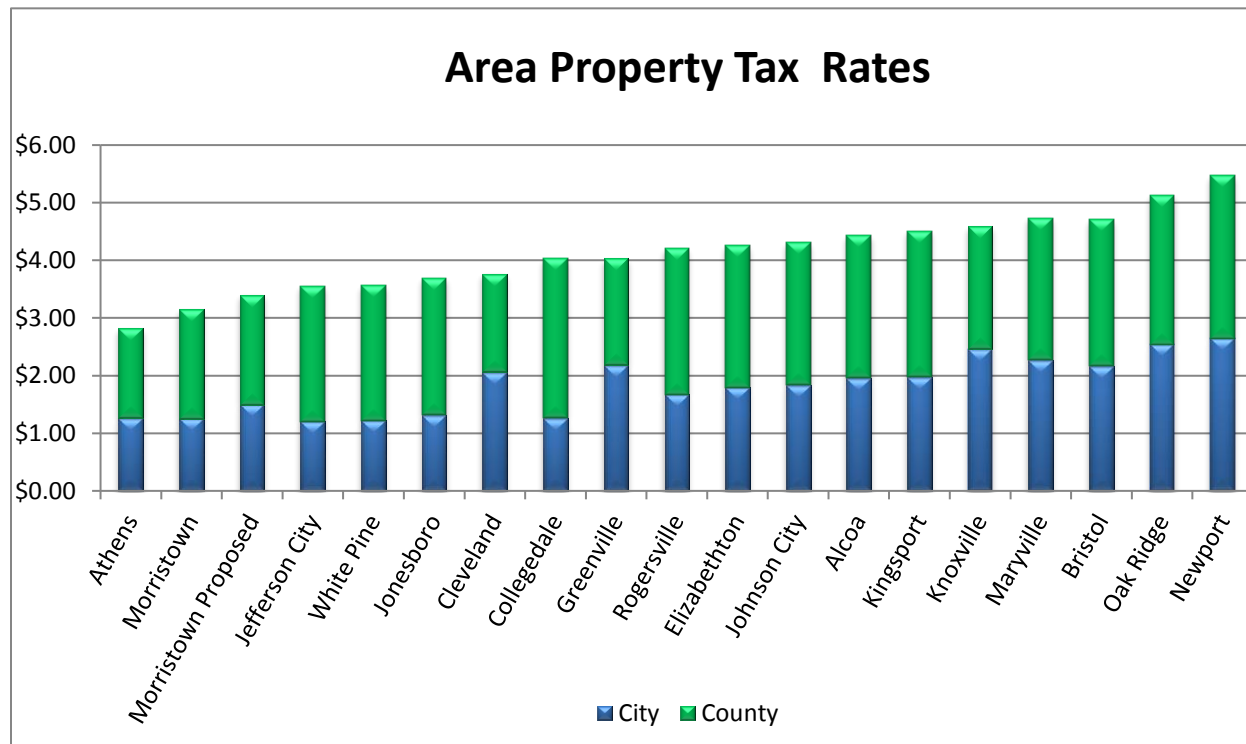
The overall growth in recurring revenues is highlighted by the continual increase in sales taxes, business tax, and permits; showing the overall strength of the local economy and increasing our reliance on this source of income. While property tax also has growth, that growth is related to tax incremental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



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

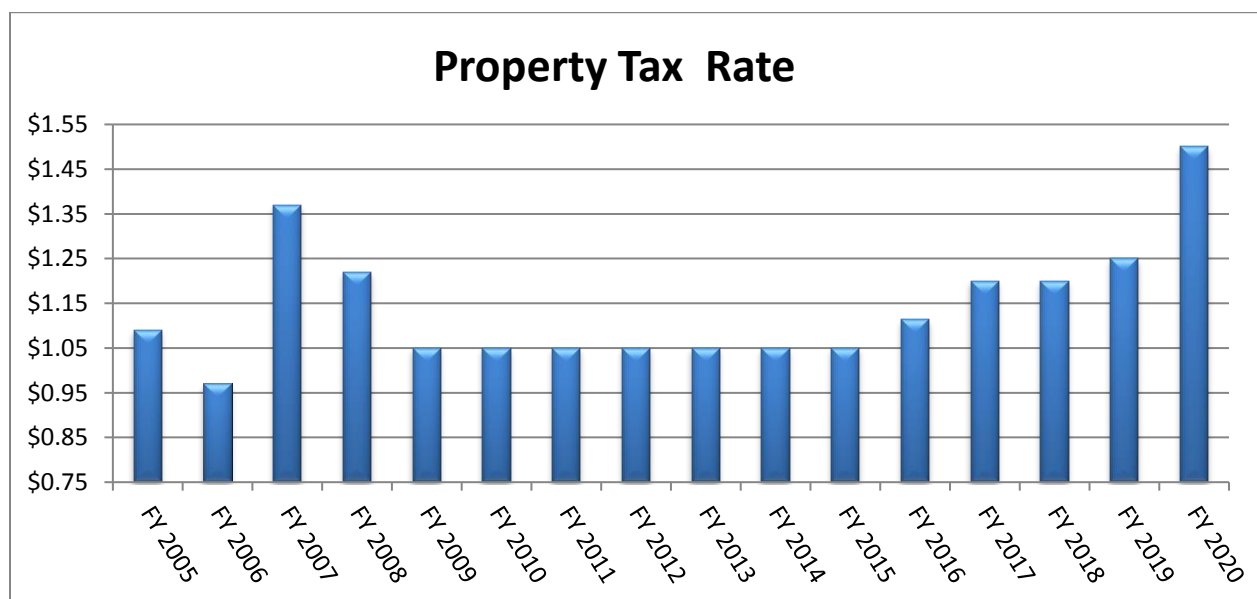
## Taxes:

### Property Taxes:

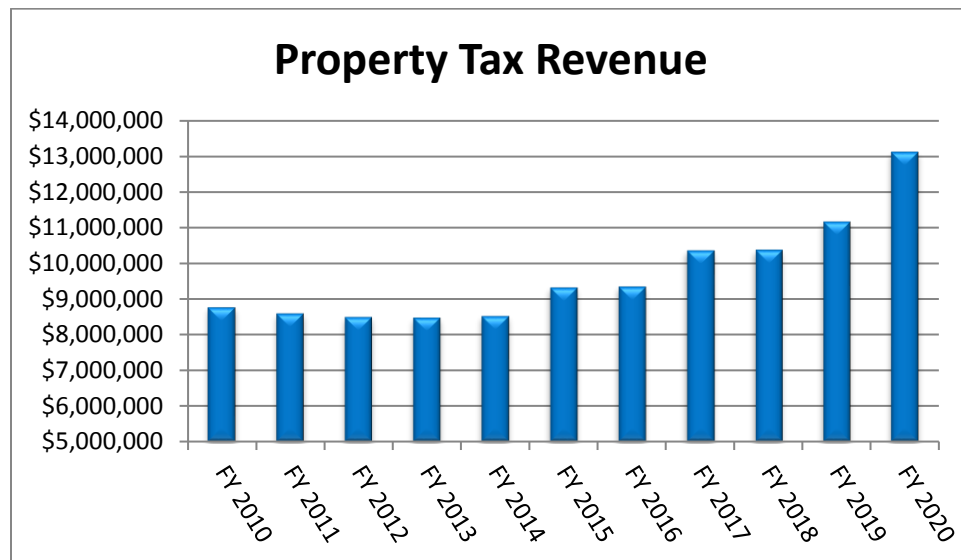


Source: Tennessee Comptroller – Division of Property Assessments

As can be seen from the chart above, property tax rates in Morristown are among the lowest in the region. For purposes of comparison, the combined City and County tax rates are shown. Some school systems are operated by Cities and others by Counties. The combined rates offer a clearer picture of the total tax levy on citizens. A 25 cent property tax rate increase is proposed with the FY20 budget to assist with debt issuance for a new Community Center.



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. In FY 19, a tax rate increase of 5 cents was approved to fund major capital projects through issuance of debt. In FY 20, a tax rate increase of 25 cents was proposed to assist with the issuance of debt for a new Community Center.

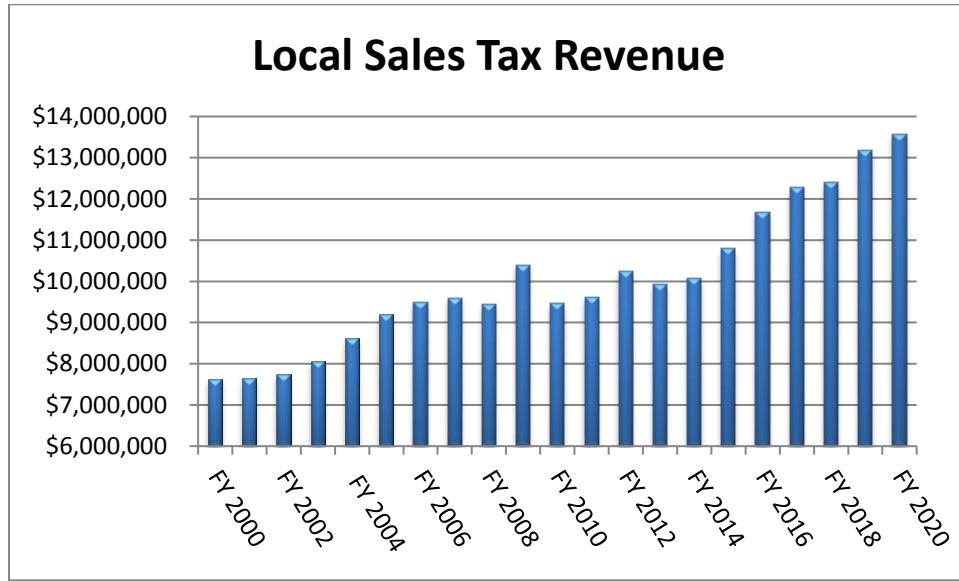


Revenue collections fell from FY 11 through FY 13 with the recession and the closing of the Berkline furniture plant. Revenues showed modest growth in FY 14. Increased development activity in both commercial and industrial sectors has brought about healthy growth in recent years. It should be noted that 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 are shown as an expense in the special appropriations section of the budget. The increase in the tax rate in FY 17 resulted in new revenue of about \$750,000 above the growth of property tax revenue from development. The increase in the tax rate in FY 19 generated approximately \$430,000 in additional revenues to fund major capital projects. The proposed 25 cent tax increase is projected to generate an additional \$2,175,000.

#### Local Sales Tax:

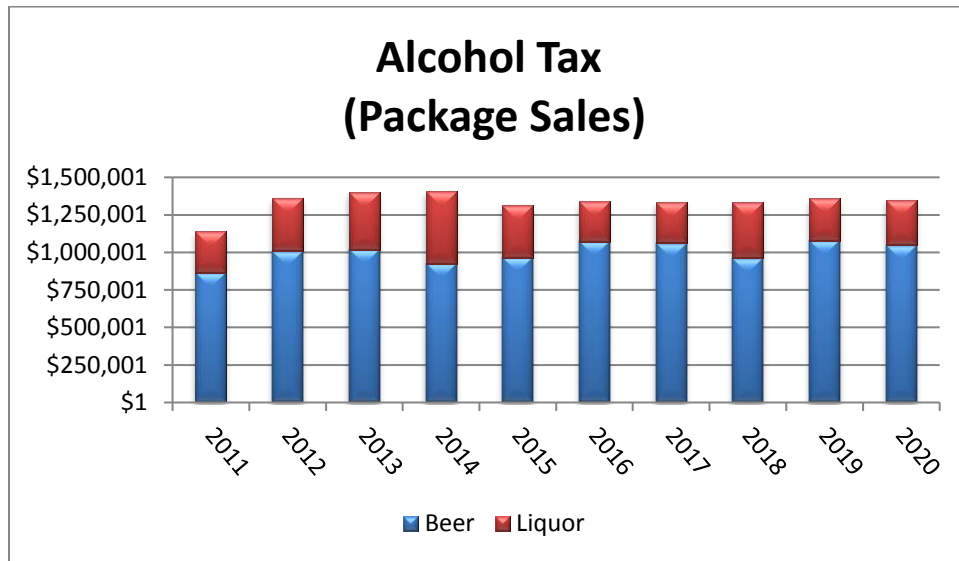
One of the major sources of revenue for the General Fund is the local sales tax. A cursory review of sales tax collections might lead one to conclude that the period from fiscal year 2008 through 2013 was extremely volatile. In order to assess sales taxes, one must take into account several factors. 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 many others have located to Morristown in recent years. The City continues to experience significant growth in the retail development with more national brands and small businesses opening their doors in FY 19. It is anticipated that this trend continues during FY 20.

### Alcohol Taxes:



Historically, revenue from the package sale of alcohol has remained constant and we continue to conservatively project collections.

### Hotel / Motel Tax:

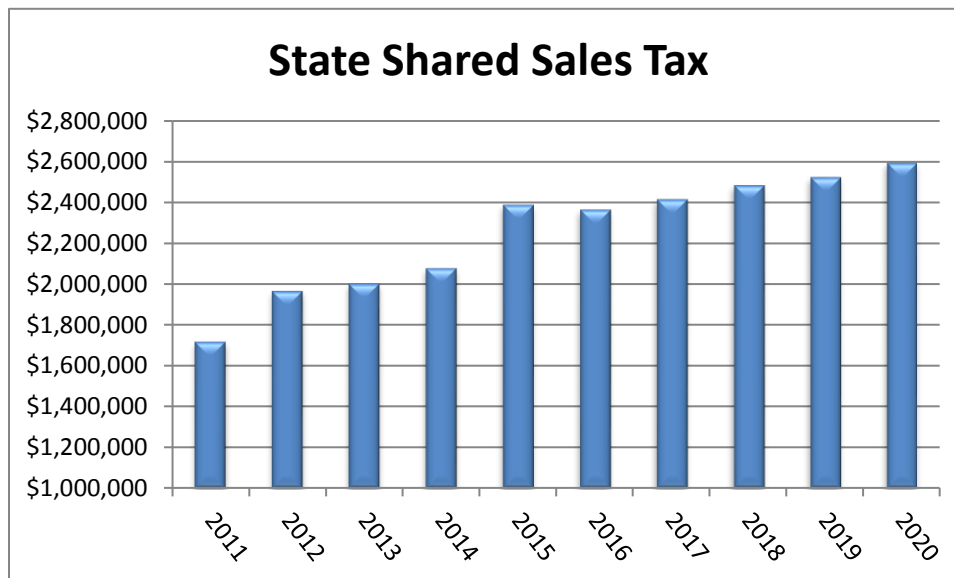


A portion of these receipts is dedicated to tourism promotion and the programs to improve the historic downtown. In December 2009, the City sought approval to increase the cap on the lodging tax rate from 5% to 7%. The State Legislature approved the measure, allowing City Council to increase the rate 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 20 is more a function of conservative forecasting than a decline in activity.

## Intergovernmental Revenues:

### State Sales Tax:

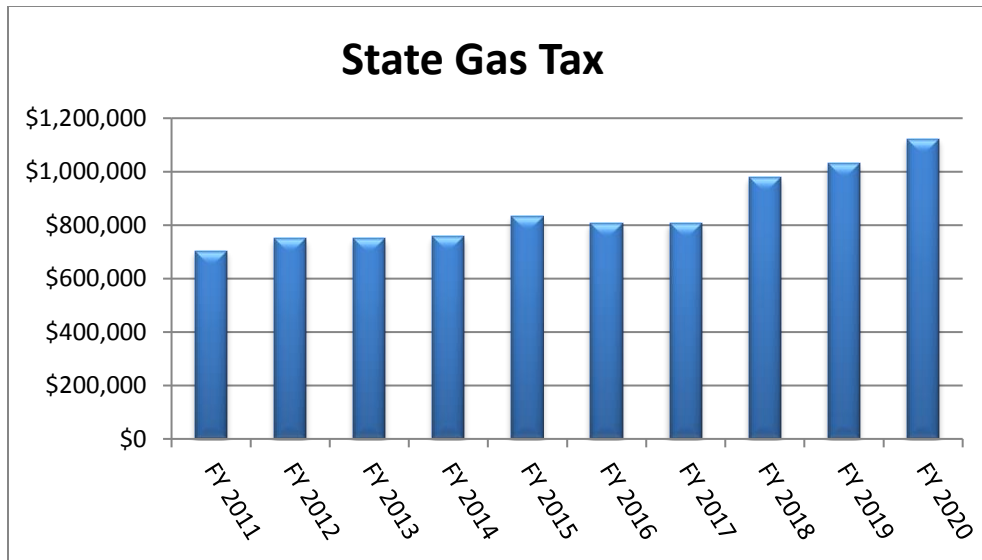
The State shares a portion of statewide sales tax receipts with localities; this revenue is allocated among jurisdictions based on population. Since 2010, the State's economy has seen growth and in 2012 exceeded prerecession levels. In 2013 and 14, we saw stabilization which fell short of the State's 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 for FY 19 and FY 20. This brings the total tax per gallon on gasoline and diesel fuel to \$0.26 and \$0.27, respectively.





#### **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 20 are primarily street project grants (\$1,880,000).

# Revenue Detail

	Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
31100	PROPERTY TAX - CURRENT YEAR	10,371,044	10,760,000	11,165,703	13,125,000
31200	PROPERTY TAX - DEL. CURRENT YEAR	231,439	250,000	288,108	275,000
31300	PROPERTY TAX-INTEREST & PENALTY	191,363	125,000	266,014	150,000
31400	PROPERTY TAX-Prior Year(s)	393,662	125,000	278,343	225,000
31500	IN LIEU TAX- MUS	1,899,657	1,831,853	2,029,292	2,100,000
31550	TV CABLE FRANCHISE	310,504	300,000	304,793	300,000
31560	NATURAL GAS FRANCHISE	397,835	300,000	345,009	350,000
31600	LOCAL OPTION SALES TAX	12,405,158	12,870,000	13,178,758	13,575,000
31710	LOCAL BEER TAX 17%	962,479	1,050,000	1,077,835	1,050,000
31720	ST_TN- WHOLESALE LIQUOR TAX	368,019	300,000	283,234	300,000
31800	BUSINESS TAX- GROSS RECEIPTS	1,091,623	1,000,000	1,076,715	1,000,000
31920	LOCAL HOTEL & MOTEL TAX	745,950	675,000	776,685	725,000
31930	CITY LITIGATION TAX	47,432	65,000	49,911	65,000
32215	LICENSE- BEER	24,524	20,000	24,003	20,000
32610	PERMITS- BUILDING	266,727	250,000	267,057	250,000
32620	PERMITS- ELECTRIC	48,231	30,000	44,960	30,000
32630	PERMITS- PLUMBING	22,097	15,000	18,147	15,000
32640	PERMITS- GAS	2,627	5,000	2,377	5,000
32650	PERMITS- DEVELOPMENT FEES	6,879	5,000	5,150	5,000
32670	PERMITS- SIGNS	5,785	5,000	5,520	5,000
33110	COMMUNITY DEVELOPMENT BLOCK GRANT	236,322	400,530	293,578	338,042
33160	COURT CLERK DATA FEES	2,817	-	3,338	2,000
33180	OTHER FEDERAL GRANTS	-	12,500	-	-
33320	ST_TN- TVA REPLACEMENT TAX	330,399	340,750	345,041	343,820
33510	ST_TN- SALES TAX	2,483,189	2,450,000	2,523,264	2,593,193
33515	ST_TN- TELECOMMUNICATIONS TAX	23,822	15,000	21,033	20,000
33520	ST_TN- HALL INCOME TAX	222,496	150,000	166,872	120,000
33530	ST_TN- BEER TAX	13,593	14,500	14,568	14,500
33540	ST_TN- MIXED DRINK TAX	57,076	40,000	67,895	50,000
33551	ST_TN- GASOLINE & MOTOR FUEL TAX	977,083	1,038,205	1,030,404	1,121,775
33552	ST_TN- STATE PTS TAX	58,624	60,809	57,924	58,280
33580	ST_TN_TDOT_STREETS	86,726	960,000	30,568	1,580,000
33585	ST_TN- TDOT-AIRPORT GRANT	615,095	1,672,600	201,638	300,000
33590	ST_TN- OTHER STATE REVENUE	4,420	-	3,895	2,000
33593	ST_TN- EXCISE TAX	39,141	40,000	25,992	40,000
33596	ST_TN- AIRPORT MAINT GRANT	20,363	20,000	20,000	20,000
33603	PUBLIC SAFETY INSERVICE	94,375	100,000	95,400	100,000
33604	FED-DEPT OF JUSTICE GRANT	69,324	15,000	20,473	-
33607	ST_TN- POLICE DEPT GRANTS	17,493	-	13,551	-
33614	ST_TN_GOVERNOR_HIGHWAY_SAFETY_GRANT	10,339	20,000	14,026	20,000

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
33619 OCEDTF_REIMBURSEMENT	2,236	-	-	-
33660 TML GRANTS	5,500	3,000	4,250	3,000
33800 COUNTY REVENUE	288,593	325,000	280,000	321,250
34700 RECREATIONAL FEES	115,340	100,000	119,050	100,000
34710 R_C PARK & REC DONATIONS	11,682	-	2,000	-
34720 DONATIONS	-	-	700	-
34740 DONATIONS - POLICE	1,431	-	50	-
34760 LEGACY TREES	590	-	625	-
35110 PD- NON-MOVING VIOLATIONS CITY COURT FINES	273,910	300,000	294,391	300,000
35115 REDFLEX CITATIONS	373,594	300,000	330,695	125,000
35120 SEX OFFENDER REG FEE	3,750	3,000	4,050	3,000
35130 POLICE REPORTS	2,539	2,000	4,239	2,000
35150 PD- MOVING TRAFFIC VIOLATIONS DUI FINES	38,894	50,000	17,455	25,000
35190 FEES AND COMMISSIONS	5,941	5,000	6,632	5,000
35191 OTHER REVENUES	250	-	300	150,000
36110 FIRE_DEPT_CHARGE_FOR_SERVICE	12,150	-	10,285	-
36120 INTEREST- INVESTMENTS	211,992	200,000	345,137	350,000
36210 LEASE/RENTAL CITY PROPERTY	102,403	31,000	31,000	31,000
36230 PROGRAM INCOME-AIRPORT	166,677	150,000	164,251	150,000
36300 NON_REV- SALE- REAL ESTATE	4,131	-	4,416	-
36310 SALE OF LAND	-	-	1,244,180	-
36330 SALE OF EQUIPMENT	-	-	12,577	50,000
36400 JUDGEMENTS AND RESTITUTION	3	-	94	-
36500 INVENTORY GAIN/LOSS	55	-	6	-
36700 OTHER MISCELLANEOUS REVENUE	107,117	100,000	79,660	100,000
36720 INSURANCE REIMBURSEMENTS/CUSTOMER REIMB	82,437	-	50,796	25,000
36730 WORKERS COMPENSATIONS INSURANCE REFUND	2,623	-	-	-
37820 STORM WATER TRANSFER ADMIN & IN-LIEU	29,187	29,187	29,187	29,187
Total Revenue & NON-REVENUE FUNDS	36,998,757	38,929,934	39,473,100	42,063,047

# Expenses by Department

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>101 General Fund</i>				
41100 - Mayor & City Council	205,041	274,357	197,369	358,747
41110 - Council Elections	-	18,000	18,500	18,000
41200 - City Administrator	698,272	842,615	786,438	876,189
41530 - Finance	842,372	891,425	864,890	903,612
41610 - Purchasing	62,981	67,238	64,608	69,652
41630 - General Fund Retiree Benefits	463,208	700,000	557,082	575,000
41640 - Information Technology	217,287	276,191	239,816	319,117
41650 - Human Resources	199,114	175,453	150,829	176,563
41655 - Risk Management	-	181,258	175,226	185,217
41660 - Legal Services	148,141	205,835	99,587	183,314
41665 - Court Administration	-	93,804	88,804	97,386
41700 - Planning	504,498	410,303	395,983	443,757
41710 - Code Enforcement	206,313	195,016	140,315	218,638
41800 - Engineering	220,348	240,311	228,313	254,555
41810 - Geographic Information System	231,307	265,431	250,530	277,131
42400 - Inspections	537,938	540,791	507,114	547,011
42110 - Police Administration	604,902	799,168	726,026	786,937
42115 - Police Support	-	805,179	1,078,466	1,074,010
42116 - Chaplains	-	8,650	6,141	8,150
42117 - Police Litter Crew	-	84,494	80,537	135,975
42120 - Patrol & Traffic	5,653,097	5,002,225	4,657,712	5,229,846
42130 - Police Investigation	1,500,897	1,512,974	1,271,305	1,487,578
42171 - Narcotics and Vice	671,793	683,479	740,131	699,768
42210 - Fire Administration	715,143	696,235	639,313	704,204
42220 - Fire Prevention & Inspection	123,682	148,121	132,324	267,893
42230 - Fire Stations	165,981	204,275	190,079	210,991
42240 - Firefighting	6,676,370	7,037,757	6,919,038	7,222,117
43110 - Public Works Administration	376,870	326,004	270,894	427,937
43120 - Facilities Maintenance	617,036	710,206	601,216	633,070
43130 - Fleet Maintenance	526,370	619,533	586,418	626,994
43140 - Public Works Street Repairs & Maintenance	1,067,997	1,721,190	1,448,871	1,492,988
43150 - Public Works Street Lights & Signs	760,324	849,401	822,185	853,897
43160 - Public Works Brush & Bulk	1,382,019	1,500,004	1,423,618	1,298,432
43175 - Public Works Communication Shop	306,680	200,118	213,117	208,240
43180 - Public Works Sidewalks	114,174	180,000	139,252	280,000
43190 - Public Works Traffic Devices	222,444	265,500	311,126	272,500
43300 - PW Pavement Management System	659,164	2,106,570	803,147	1,950,000
44410 - Parks & Recreation Administration	443,480	487,828	527,417	497,137
44420 - Parks & Recreation Programs	495,235	540,106	462,740	568,143
44430 - Parks & Maintenance	1,110,864	1,242,972	1,186,420	1,604,083
44600 - Social Services	244,019	250,000	250,000	250,000
45160 - Natural Resource Maintenance	-	257,594	158,663	310,201
46510 - Comm. Development Administration	284,485	471,254	313,436	403,094
48100 - Airport	669,285	1,917,500	304,723	469,200
49100 - General Fund - Debt Service	2,281,230	3,094,182	2,663,246	2,918,404
81000 - Special Appropriations	1,310,374	1,323,502	1,381,289	1,492,366
92000 - Transfers to Other Funds	1,801,666	3,600,000	7,189,100	2,682,500
Total 110 General Fund	35,322,401	44,024,049	42,263,354	42,570,544

---

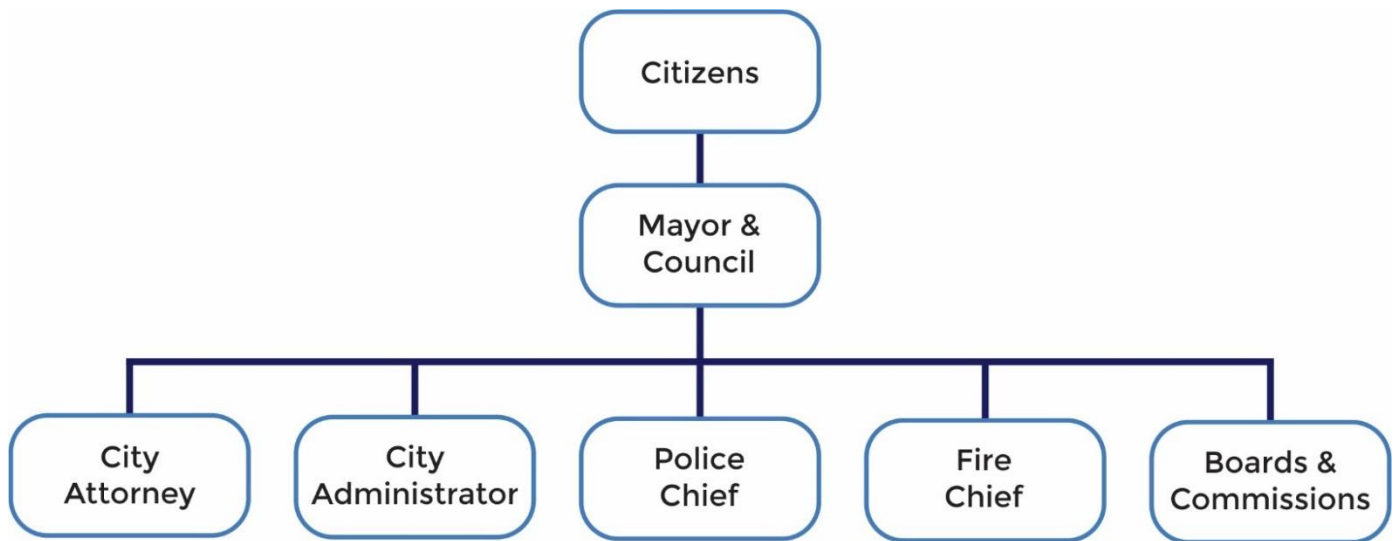
# GENERAL GOVERNMENT

---



*City Center Building*

# Mayor & Council Organization Chart



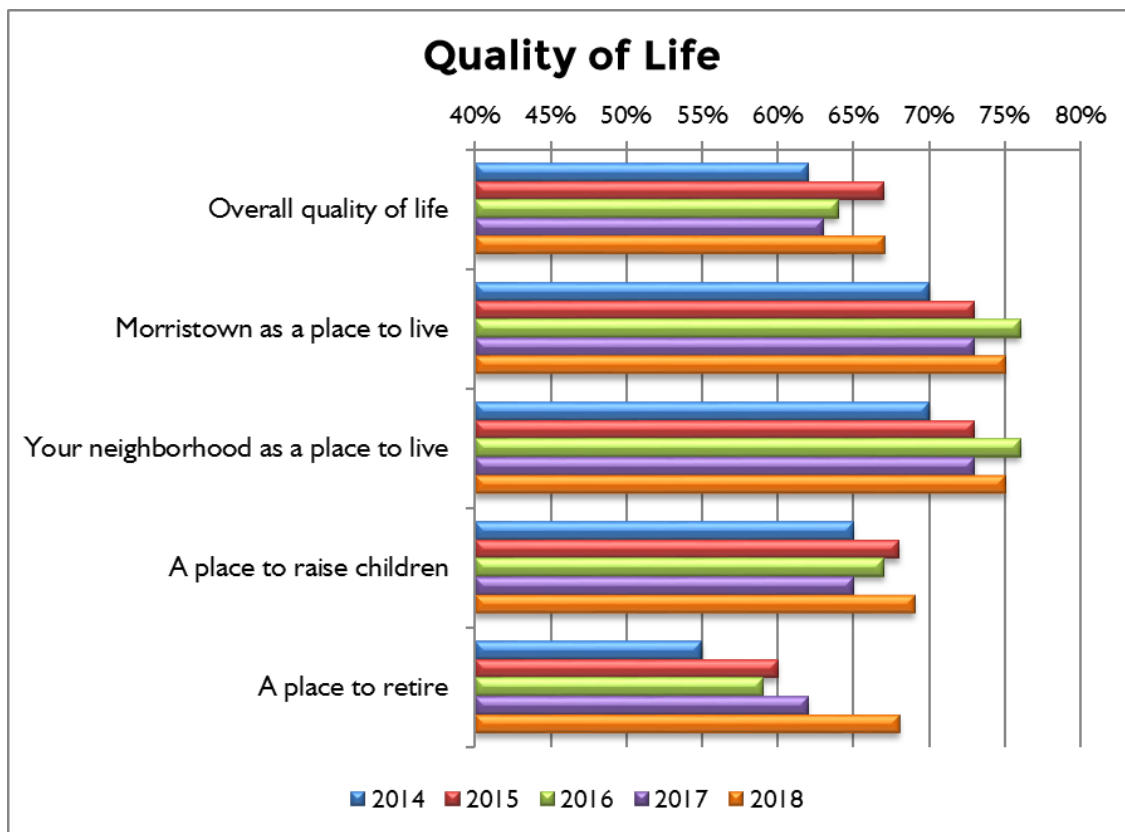
# Mayor & City Council

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, Police Chief, Fire Chief and numerous citizens to the various boards and commissions; establishing policies and measures to promote the general health, welfare and safety of the citizens of Morristown; and attending official functions as representatives of the City.

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

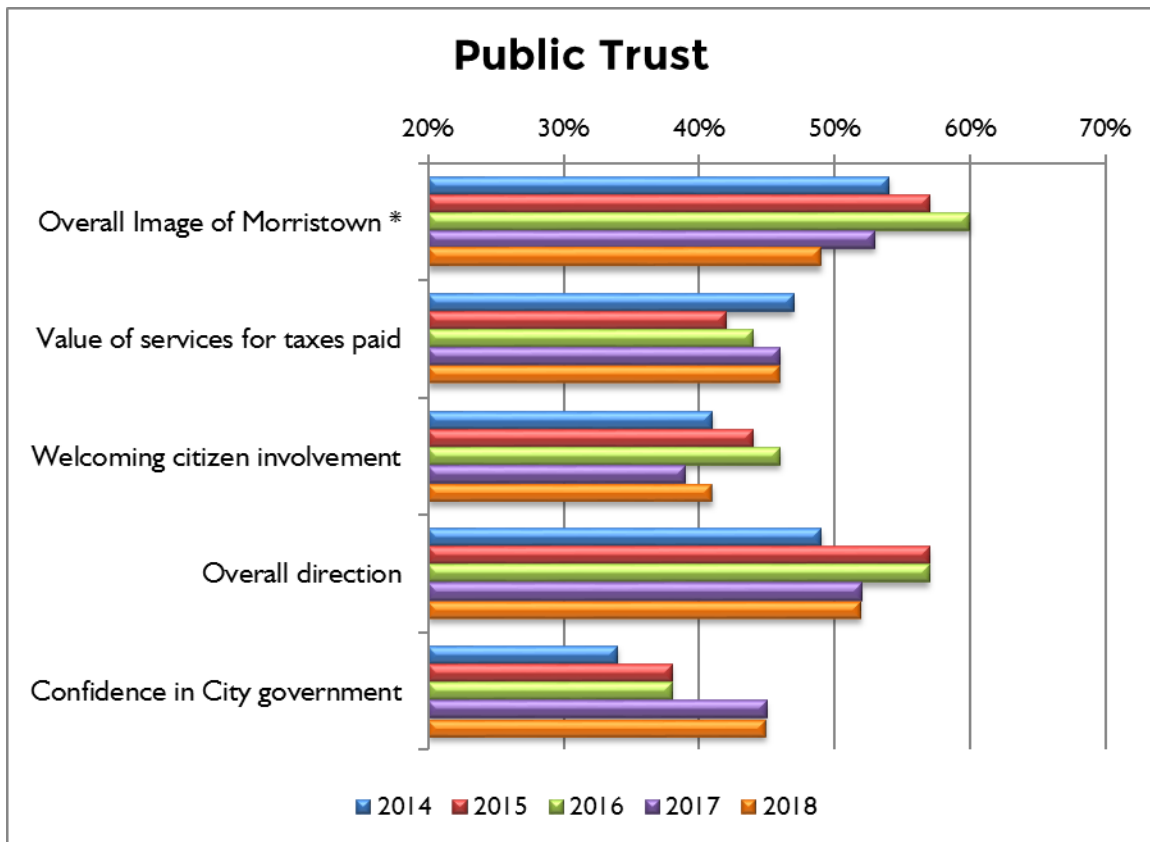
## □ Performance and Workload Measures



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

Ratings all show improvement over the most recent survey, and all rating areas are comparable to other communities. Ratings remain consistent with recent surveys, but the quality of life rating continues to remain below that seen in other communities.

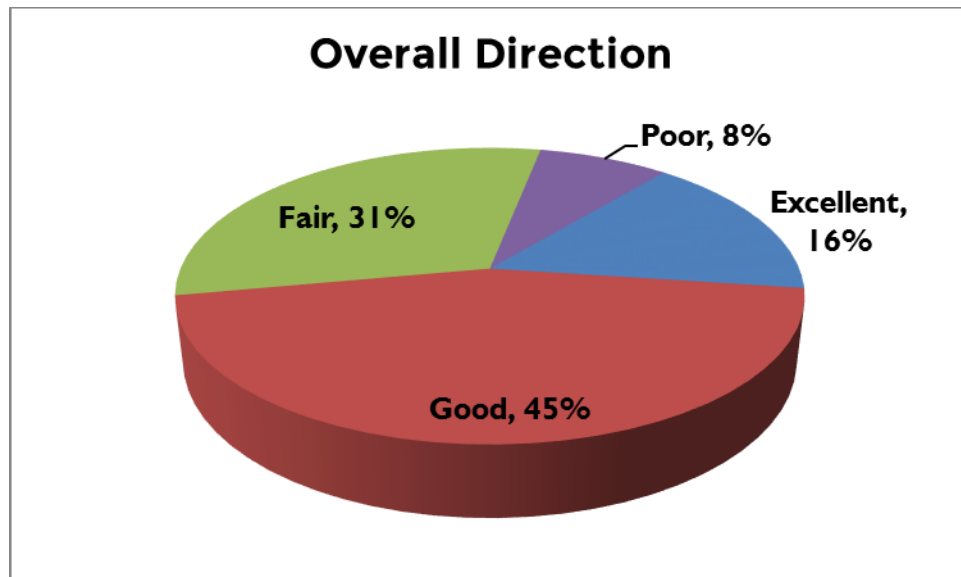




Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Overall image continued to lag behind other communities and declined for a second year after previous gains. Ratings for our image were strongest among those age 55 and older. Overall direction did not improve after a drop last year, with the responses from those who have lived here more than 20 years being most critical. Confidence in City government maintained recent gains.



Source: 2018 Citizen Survey

## ☐ Comments on FY 2018 and FY 2019 Projections:

- There are no significant variances in this department.

## ☐ Significant Changes for FY 2020:

- There are no significant changes in this department.

## ☐ Personnel Summary

MAYOR AND COUNCIL	FY 16	FY 17	FY 18	FY19	FY20
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 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41100 - Mayor &amp; City Council</i>				
111 SALARIES & WAGES	37,760	37,800	37,800	37,920
134 HOLIDAY BONUS	1,050	1,050	1,088	883
210 FICA	1,758	2,409	1,732	2,406
212 MEDICARE	411	563	405	563
214 EMPLOYEE HEALTH INS	85,119	113,882	97,304	113,883
217 EMPLOYEE LIFE INS	202	218	129	218
310 POSTAL SERVICE	179	500	166	500
321 PRINTING SERVICES	1,729	2,500	1,592	2,500
330 LEGAL NOTICES	2,572	4,000	2,731	4,000
341 ELECTRICITY	1,470	2,000	1,468	2,000
342 WATER & SEWER	387	500	457	500
343 NATURAL GAS & PROPANE	75	125	71	125
345 TELEPHONE SERVICES	830	1,500	1,348	2,000
355 COMPUTER/DATA SERVICE	800	800	3,525	4,000
371 SUBSCRIPTIONS & BOOKS	397	500	794	500
375 MEMBERSHIPS & DUES	16,802	17,000	16,667	17,000
378 EDUCATION - SEMINARS & TRAINING	3,844	3,500	3,780	3,500
383 TRAVEL-BUSINESS EXPENSES	12,101	30,000	12,934	30,000
399 OTHER CONTRACTED SERVICES	1,863	-	-	26,250
411 OFFICE SUPPLIES & MATERIALS	730	750	878	750
499 OTHER SUPPLIES & MATERIALS	1,088	-	2,268	2,500
510 INSURANCE - GENERAL LIABILITY	3,756	4,275	4,349	4,784
523 BUILDINGS - INSURANCE	376	485	423	465
533 EQUIPMENT- RENTAL/LEASE	1,433	-	1,460	1,500
804 COUNCIL CONTINGENCY	28,309	50,000	4,000	100,000
<i>41100 - Mayor &amp; City Council SUBTOTAL</i>	205,041	274,357	197,369	358,747

# Elections

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

## ❑ Significant Accomplishments FY 2019:

- There were municipal elections held for the Mayor and three Council seats.

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- There are no significant variances in this department.

## ❑ Significant Changes for FY 2020:

- There will no municipal elections held in fiscal year 2020.

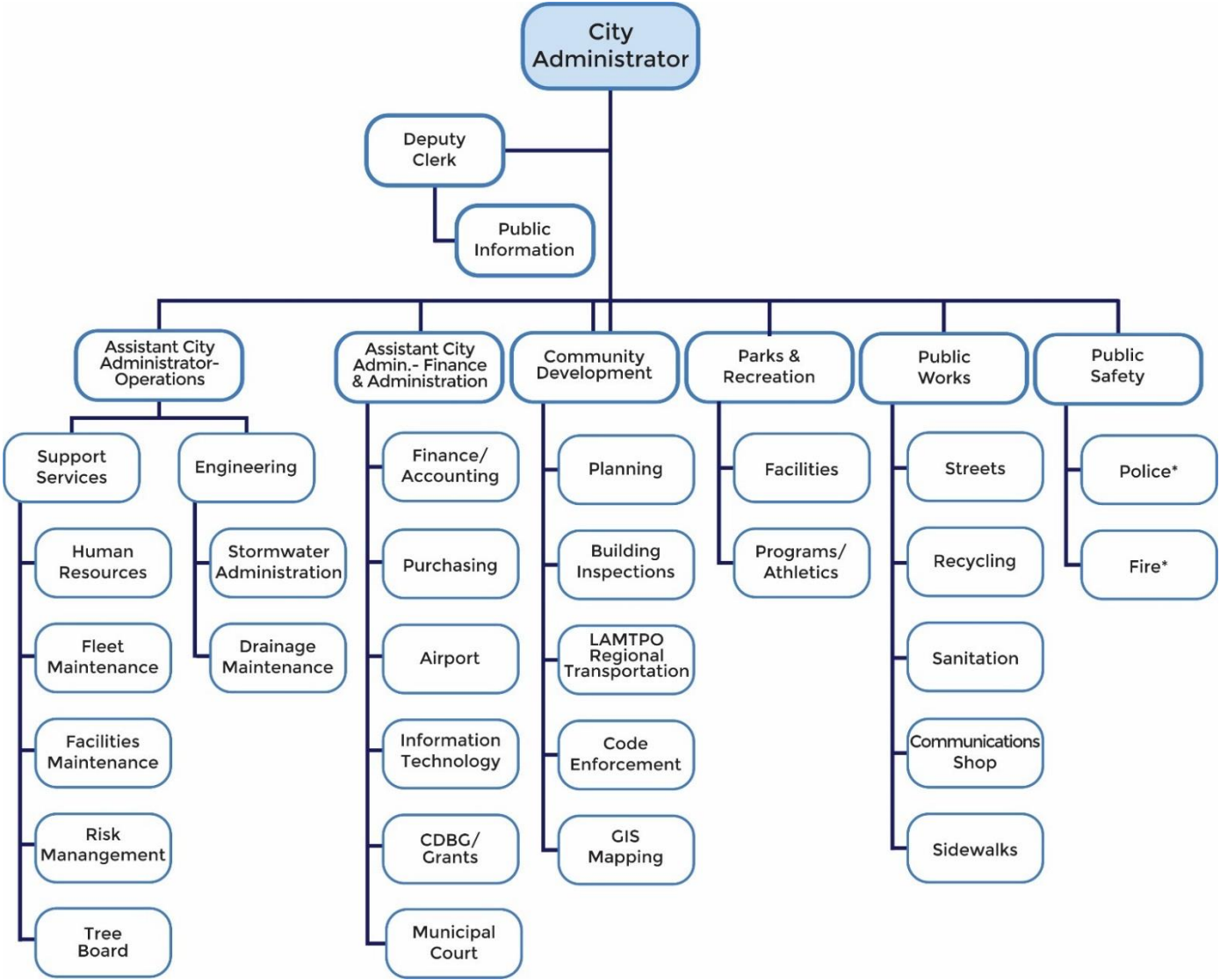
## ❑ Personnel Summary

- There are no personnel assigned to this function.

## ❑ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41110 - Council Elections</i>				
399 OTHER CONTRACTED SERVICES	-	18,000	18,500	18,000
<i>41110 - Council Elections SUBTOTAL</i>	-	<i>18,000</i>	<i>18,500</i>	<i>18,000</i>

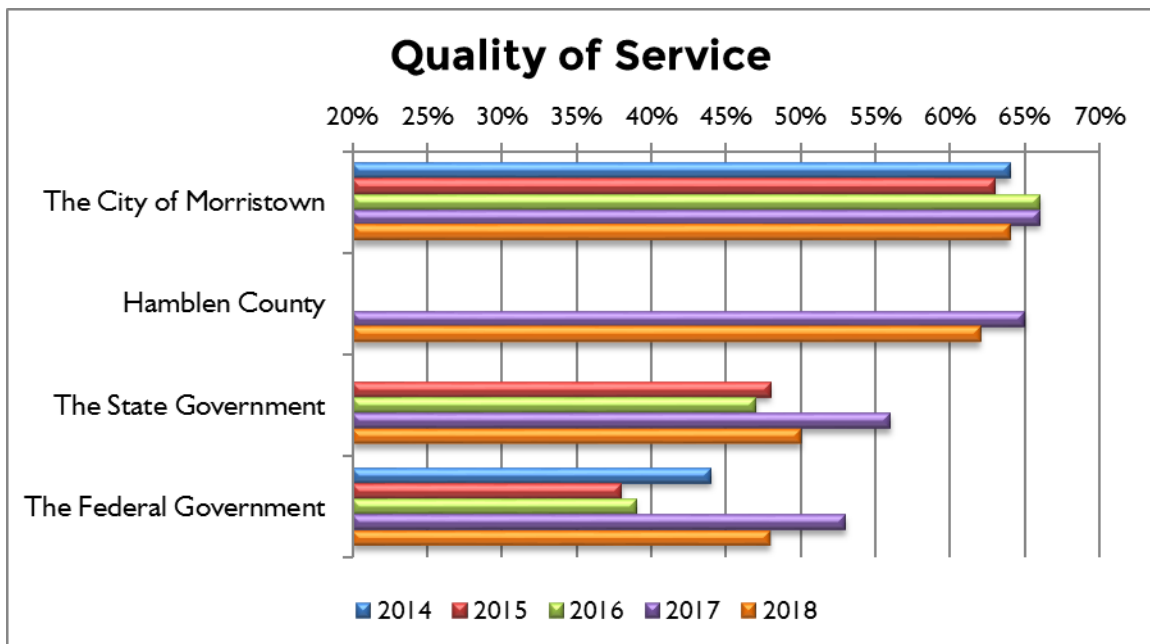
# City Administrator Organization Chart



# City Administrator

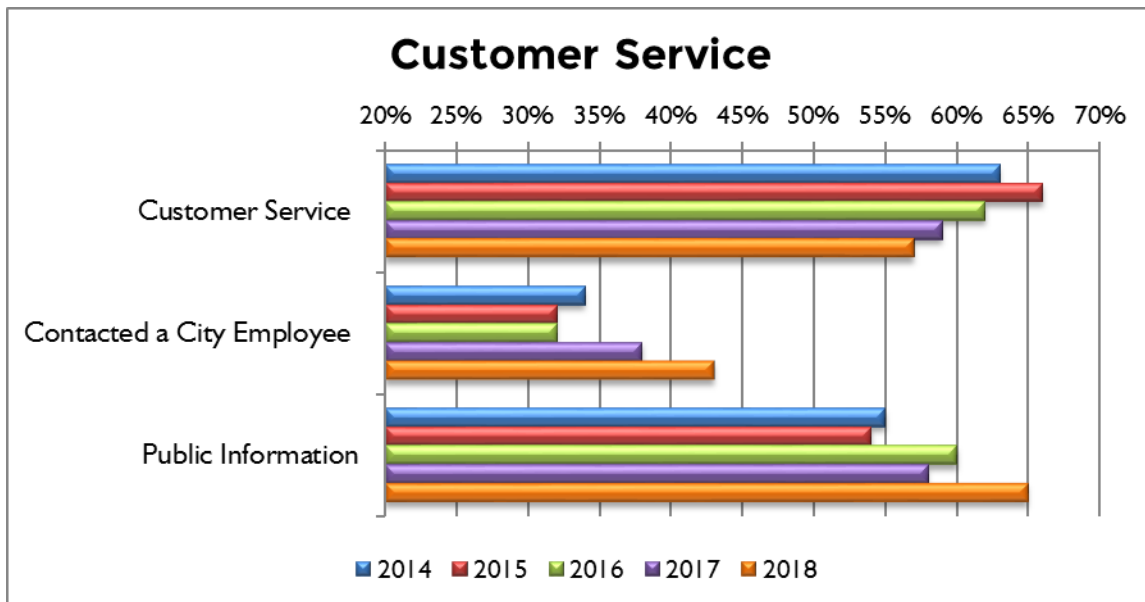
The City Administrator is hired by the City Council and serves as the Chief Executive Officer planning, organizing and directing the resources of the City. In carrying out these responsibilities, the City Administrator interprets and implements City Council determined policies; coordinates department 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: 2018 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.  
Resident preference for local government over State and Federal levels continues.*



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

The rating for customer service showed a continuing decline but the rating is comparable to communities across the nation. Ratings were strongest among residents older than 55, and those who own their homes rather than rent.

## □ Significant Accomplishments FY 2019:



### 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 3.8 miles.
  - Completed a major stormwater infrastructure repair project on Freshour street and began a second on Cumberland Avenue.
  - Continued inventory and assessment of the major infrastructure systems, focusing on assessment and inventory projects for stormwater system and sidewalks.
  - Expanded and enhanced GIS map data for infrastructure and developed tools to assist City Council in management of these systems. Major improvements were made in the street, sidewalk and stormwater inventories.
  - Expanded preventive maintenance programs for Streets and Stormwater systems.
- Addressed the long-term needs for municipal buildings with new facilities
  - Completed building a replacement fire station #4 on Central Church Road and placed it in full operation.
  - Completed site work for a new public works facility and built a new street, Durham Landing, that will serve the compound and surrounding development. Construction of structures started in the Spring.
  - Began building plan design for construction of a new Community Center to be located on the new Durham Landing.

- Addressed major facility maintenance needs identified in the City building assessment report.
  - Designed, bid and awarded a contract for repairs needed for the plaza / garage structure at City Center. Repairs have begun and are underway.
- Continued making improvements to the municipal airport, including:
  - Removal of obstructions along the runway and addition of fencing to secure this area.
  - Installation of new REIL (Runway End Identification Lights) including an upgrade to LED lamps.
  - Authorized and oversaw the construction of a new hangar in the corporate section of the airport.



## A HEALTHY & VIBRANT CITY

---

- Increased the supply and diversity of park facilities
  - Developed Heritage Park, a new 50-acre park redeveloped from a site of derelict buildings. Construction of phase 1 facilities including an amphitheater the “Gathering Place” and a large activity area the “Great Lawn” is underway.
  - Began utilizing the newly constructed “Downtown Green” as an activity center adjacent to the farmer’s market.
  - Completed construction of phase 4 of the City’s Greenway system along North Cumberland Ave.
  - Began design for a new Community Center building and completed site grading for the facility on Durham Landing adjacent to the new public works compound.
- Improved and enhanced existing park facilities
  - Rehabilitated and updated the downtown pocket park at the corner of Main and Cumberland.
  - Added a bicycle pump track facility to Frank Lorino Park
  - Received a grant and began construction of our second dog park to be located in the Wayne Hansard park complex.
  - Purchased property adjacent to Fred Miller park that will allow for the future expansion of this facility in the center of the community.
  - Returned the Local Parks and Recreation Fund grant to the State and developed plans to address accessibility issues and provide improved facilities in the City’s park system with local funds.



## STRONG & DIVERSE ECONOMY

---

- Facilitated the location of new industry as well as expansion of existing industry
  - Continued to work with VanHool, a manufacturer of buses and coaches, in the design and construction of their North American headquarters. The plant will bring 640 new jobs and an investment of \$50 million to the East Tennessee Progress Center.

- Completed construction of a new facility for Iatric Manufacturing Solutions, a division of Rockline Industries, producing medical wipes. The facility provides 250 jobs and made a \$40 million investment to expand and update a vacant manufacturing facility in the East Tennessee Valley Industrial District.
- Completed the construction of a second Morristown site for Arconic, a development with 280 jobs and a \$61 million investment in the East Tennessee Progress Center (ETPC) industrial park.
- Sold lots in the East Tennessee Progress Center for business development including:
  - Sold Lot# 8 to McNeilus Steel, a steel fabricator. Began working with the company to construct their first Morristown facility that will employ 100 and construct an 80,000 square foot facility that is expandable to 300,000 square feet.
  - Sold Lot# 6 to Atmos Energy for a regional maintenance facility for their natural gas distribution system.
- Continued working with the Tennessee Department of Economic and Community Development to designate Lot 12 in the East Tennessee Progress Center a Select Tennessee Certified Site. Received a State Site Development Grant to rough grade the lot and we are seeking additional assistance for this project from the TVA InvestPrep program.
- Sold lots in the East Tennessee Valley Industrial Development for business development, including:
  - A second facility for Daniel Paul Chairs
  - A lot to Profile Partners that will allow for expansion of an existing industry.
- Facilitated the expansion of existing industrial facilities, including:
  - Petoskey Plastics
  - Rich Foods
  - ColorTech
  - Kawasaki
- Completed 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 Chili's and Ashley Home Store)
  - Total sales tax revenue continued to build on past strong growth.



## THRIVING, LIVABLE NEIGHBORHOODS

- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
  - Conducted a pilot program addressing weed growth along major corridors which resulted in the implementation of a long-term program to address these concerns.



- Continued the expanded façade grant program available on the Main, South Cumberland and North Cumberland / Buffalo Trail corridors. Awarded grants for 10 structures.
- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them.
  - Demolished 11 structures that failed to come into compliance and filed appropriate liens to recover the cost of removal.
  - Many additional structures were brought into compliance or were removed by their owners rather than have them addressed as substandard structures by the City.



## 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 increased 18% over last year.
- Assisted in regional projects that benefit the City and the region.
  - Continued working with the Morristown Hamblen Solid Waste Authority to address long term waste disposal needs for the region, including a regional convience center and expansion to a new cell extending the useful life of the facility.
  - Expanded and enhanced the Morristown Hamblen Geographic Information System and facilitated data sharing and coordination among the City, County, 911 and the Morristown Utility Commission.
- Strengthened financial management and the financial condition of the City.
  - The city was a recipient of Government Finance Officers Association's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
  - Continued to review and update financial internal control, debt and financial management policies.
  - Developed and began to implement a long-term plan for fleet management and replacement.
  - Recommendation to conduct a pay study by an employee benefit consultant was not implemented based on Council feedback.
- Refunded and managed debt for City and Utility operations to reduce the amount of variable rate debt in our portfolio.

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Develop an implementation plan to transition to automated refuse collection.
- Enhance citizen communications to effectively keep residents informed about issues, projects and other community news.
  - Continue enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels.
  - Undertake a rebranding effort to focus City operations under one cohesive look.
  - Review and refresh the City's website to assure that it effectively conveys information to users.
- 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.
- 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.
  - Continue to review and update financial internal control, debt and financial management policies.
  - Use the recently developed plan for fleet management in making decisions about the replacement schedule and setting aside resources for long-term future needs.
- Develop a revised employee performance evaluation program that is consistent across all City departments.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Improve community appearance and work to enhance code enforcement.
  - Review and report on the progress made on the Community Appearance Action Plan developed in 2012 and establish the next steps to be taken.
  - 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.
- Modify the façade grant program currently available on the Main, South Cumberland and North Cumberland / Buffalo Trail corridors. Increase the size and scope of eligible projects to generate renewed interest and participation in the project.
- Protect neighborhoods and facilitate quality development.
  - Continue to review and update zoning and development regulation codes.
  - Fully implement the new zoning enforcement effort with the additional staffing added mid-year FY 19.
- Enhance community appearance efforts by fully implementing the new Natural Resource Maintenance department.
  - Improve maintenance of existing landscaping.
  - Develop at least one major enhancement project in conjunction with the Tree Board.



## **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 West Andrew Johnson Highway, East Morris Blvd, Central Church Road, and neighborhood streets.
  - Undertake multimodal improvements along the major east / west corridor, improving sidewalk connectivity and disability access. Efforts this year will focus on environmental review, right of way acquisition, and design.
  - 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.
  - Continue to expand preventive maintenance programs for Streets and Stormwater systems.
  - Implement a long-term plan for infrastructure maintenance including the level of financial support required for rehabilitation and replacement.
  - Prepare for implementation of an asset management software system.
- Address long term needs for municipal buildings with new facilities
  - Explore sites suitable for the relocation of Fire Station #3
  - Complete construction of the new Public Works compound on Durham Landing.
  - Complete building design for a new Community Center on Durham Landing.
- Continue implementing the maintenance needs identified in the City building assessment report.
  - Complete renovation of the plaza / garage at City Center

- Repair the roof system at the City Center building
  - Repair roofs at fire stations, 5, 6 and 2.
- 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 site grading for lot #12 in the East Tennessee Progress Center (ETPC) using combined grants from the Tennessee Valley Authority and State Department of Economic and Community Development.
  - Facilitate the design and construction of manufacturing facilities in the East Tennessee Progress Center (ETPC) industrial park, including.
    - Van Hool, producing buses and coaches.
    - McNeilus Steel, a steel fabricator
    - Atmos Gas, a regional maintenance facility for natural gas distribution.
- Encourage continued commercial development in the community that increases our role as a regional hub.
  - Increase total sales tax revenue by at least 3% annually
  - Continue to manage development in the major retail center developments currently under construction with location of businesses on outparcels.
  - Assist in marketing sites for commercial development, especially retail and restaurants.
- Continue to boost our vibrant downtown.
  - Identify and remove regulatory obstacles and provide incentives for development of new businesses in the central business district.
  - Provide a water system improvement to make fire sprinkler installation easier and encouraging upper story development of historic buildings.
- Encourage and facilitate residential development that meets the needs of our growing workforce. This will include a wide mixture of single and multi-family development.



## **A HEALTHY & VIBRANT CITY**

---

- Develop and maintain our “community infrastructure”, including trails, greenways, parks, etc.
  - Complete construction of phase 1 of Heritage Park and implement enriched programming at the new facility.

- Complete park renovations project using local funds. The project will focus efforts on improved accessibility of park facilities, including enhancement of the walking trail system in Fred Miller Park.
- Complete ties between the new phase 4 of the greenway project and existing trail systems. The greenway trail along Turkey creek and the old Peavine Railroad will eventually connect residential areas, downtown, and Cherokee Lake.
- Provide better interconnections among segments of trail and greenway, creating a more continuous trail system.

#### ❑ **Comments on FY 2018 Actual and FY 2019 Projections:**

- The operations for the fiscal year ended June 30, 2018 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2019.

#### ❑ **Significant Changes for FY 2020:**

- There are no significant changes to this account.

#### ❑ **Personnel Summary**

CITY ADMINISTRATOR	FY 16	FY 17	FY 18	FY19	FY20
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	1	2	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	1	1	1	1	1
RECEPTIONIST	0	1	1	1	1
<b>TOTAL CITY ADMINISTRATOR</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## □ Budget Expense Detail

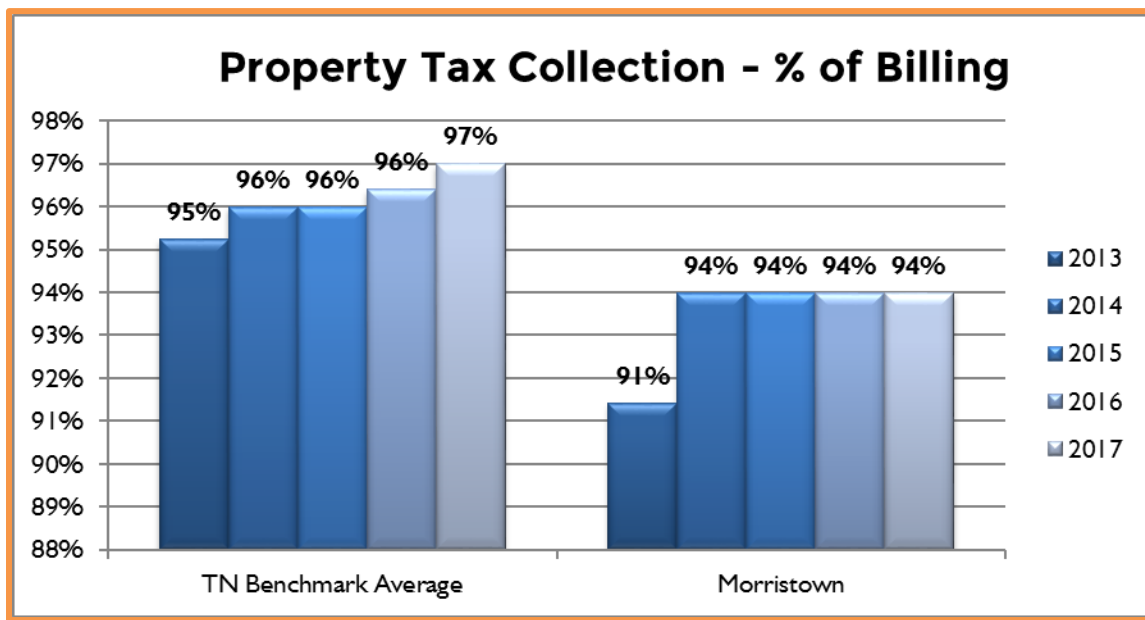
Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41200 - City Administrator</i>				
111 SALARIES & WAGES	464,247	538,717	527,638	543,431
112 OVERTIME	-	2,000	-	2,000
134 HOLIDAY BONUS	881	2,431	1,316	1,456
210 FICA	24,717	33,675	31,348	33,907
212 MEDICARE	6,532	7,876	7,496	7,930
213 TCRS CONTRIBUTION	69,118	80,712	78,557	82,963
214 EMPLOYEE HEALTH INS	78,246	99,801	83,771	99,821
217 EMPLOYEE LIFE INS	6,036	3,103	6,475	3,130
219 WORKERS COMPENSATIONS INSURANCE	4,596	5,300	6,020	7,530
310 POSTAL SERVICE	60	200	57	200
330 LEGAL NOTICES	-	1,750	-	1,750
341 ELECTRICITY	5,145	5,700	5,139	5,700
342 WATER & SEWER	1,355	1,500	1,332	1,500
343 NATURAL GAS & PROPANE	254	400	251	400
345 TELEPHONE SERVICES	2,013	4,000	4,147	4,000
351 MEDICAL SERVICES	-	100	-	100
371 SUBSCRIPTIONS & BOOKS	165	2,000	175	2,000
375 MEMBERSHIPS & DUES	2,144	4,500	2,286	4,500
378 EDUCATION - SEMINARS & TRAINING	2,891	5,500	4,375	5,500
383 TRAVEL-BUSINESS EXPENSES	9,111	16,000	9,856	16,000
399 OTHER CONTRACTED SERVICES	149	4,000	790	29,000
411 OFFICE SUPPLIES & MATERIALS	145	750	274	750
429 GENERAL OPERATING SUPPLIES	130	500	140	500
431 GASOLINE & DIESEL FUEL	63	-	-	-
499 OTHER SUPPLIES & MATERIALS	39	100	59	100
510 INSURANCE - GENERAL LIABILITY	394	450	428	471
523 BUILDINGS - INSURANCE	40	50	45	50
533 EQUIPMENT- RENTAL/LEASE	1,433	1,500	1,460	1,500
801 GRANTS & OTHER SUBSIDIES	18,368	20,000	13,003	20,000
<i>41200 - City Administrator's SUBTOTAL</i>	<i>698,272</i>	<i>842,615</i>	<i>786,438</i>	<i>876,189</i>

# Finance

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

## □ Performance and Workload Measures

### Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project - 2018  
*Morristown collections continue to trail behind those of other Tennessee communities*

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Recipient of Government Finance Officers Association's Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2018.
- 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, 2017.
- Obtained an unqualified opinion on the financial statements from the City's independent auditor.

- There were no audit findings in the Comprehensive Annual Financial Report for fiscal year ending June 30, 2018.
- 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 94% collection rate for property taxes in 2017-18.
- Continued to implement additional procedures to strengthen the internal controls throughout various functions.
- Continued various evaluations of the City's enterprise resource planning software (ERP system).
- Refinanced approximately \$44 million of city-wide variable rate debt and issued an additional approximately \$24 million for City-wide projects (City-wide includes debt for the Morristown Utility Commission). During the issuance of the debt the City's bond rating as evaluated by Moody's Investors Service increased to Aa3 rating from its previous A1 rating. The debt issue was also evaluated by S&P Global Ratings and received an AA- rating. The refinancing and the upgrade in ratings will save taxpayers and rate payers significant dollars over the life of the debt.
- Began preparation of an annual debt report that will demonstrates the strong financial management practices of the City to the citizens of Morristown, investors, and credit agencies.
- Prepared amortization schedules for each debt issue that includes, principal, interest and other fees, if applicable
- Presented summary of debt in a manner that is useful to all readers



## **RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS**

---

- Finalized a fleet management plan for all functional areas of the City.
- Developed a process for the tracking of all capital projects
- Ensured that all capital assets were properly recorded

### **□ Goals for FY 2020:**



## **HIGH PERFORMING ORGANIZATION**

---

- Continue to 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.
- Continue to ensure proper coding of all financial transactions.
- Finalize 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
- Create an internal audit program.
- To develop an audit program for City staff to begin reviewing processes and transactions for internal control evaluation.
- Continue to identify processes that can be improved.
- To cross-train staff across all areas of the department.
- Prepare a policy relating to delinquency of payments remitted to the City.



## **RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS**

---

- Continue to ensure that all capital assets are properly recorded
- To update the City's capital asset policy
- Continue to improve processes related to inventories to provide for better accountability and internal control

### **□ Comments on FY 2018 Actual and FY 2019 Projections:**

- The Finance Department operations for the fiscal year ended June 30, 2018 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2019.

### **□ Significant Changes for FY 2020:**

- There are no major changes in this account.

## □ Personnel Summary

FINANCE DEPARTMENT	FY 16	FY 17	FY 18	FY19	FY20
ADMINISTRATIVE SERVICES DIRECTOR	0.5	0.0	0.0	0.0	0.0
FINANCE DIRECTOR	0	0	1	0	0
ACCOUNTING MANAGER	0	0	1	1	1
FINANCE/PURCHASING MANAGER	1	1	0	0	0
ACCOUNTING CLERK	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	0	0
ACCOUNTING TECHNICIAN	0	0	0	2	2
CITY ACCOUNTANT	2	2	2	1	1
<b>TOTAL FINANCE DEPARTMENT</b>	<b>6.5</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>6</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41530 -Finance</i>				
111 SALARIES & WAGES	287,528	282,096	266,304	282,919
112 OVERTIME	3,613	2,500	11,851	10,000
134 HOLIDAY BONUS	2,035	2,200	1,746	2,008
210 FICA	17,411	17,781	16,792	18,285
212 MEDICARE	4,072	4,159	3,927	4,276
213 TCRS CONTRIBUTION	43,109	42,618	41,428	44,740
214 EMPLOYEE HEALTH INS	68,433	98,691	88,868	98,695
217 EMPLOYEE LIFE INS	1,592	1,625	1,485	1,630
219 WORKERS COMPENSATIONS INSURANCE	7,468	7,393	6,632	7,530
221 UNEMPLOYMENT INSURANCE	7,150	-	-	-
310 POSTAL SERVICE	10,618	13,000	11,020	13,000
321 PRINTING SERVICES	90	500	468	500
330 LEGAL NOTICES	1,966	1,200	1,570	1,200
341 ELECTRICITY	11,025	12,500	11,012	12,500
342 WATER & SEWER	2,904	3,500	2,803	3,500
343 NATURAL GAS & PROPANE	545	750	520	750
345 TELEPHONE SERVICES	2,770	6,000	5,901	6,000
353 ACCOUNTING & AUDIT SERVICES	48,300	52,950	50,650	52,950
355 COMPUTER/DATA SERVICE	79,635	84,000	76,443	84,000
359 OTHER PROFESSIONAL SERVICES	70,961	98,097	82,405	99,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	400	-	400
371 SUBSCRIPTIONS & BOOKS	-	250	-	250
375 MEMBERSHIPS & DUES	669	1,750	502	1,750
378 EDUCATION - SEMINARS & TRAINING	2,764	2,500	3,304	2,500
383 TRAVEL-BUSINESS EXPENSES	2,913	4,000	2,959	4,000
399 OTHER CONTRACTED SERVICES	40,461	23,500	54,933	23,500
411 OFFICE SUPPLIES & MATERIALS	9,418	9,000	9,707	9,000
429 GENERAL OPERATING SUPPLIES	-	-	135	-
510 INSURANCE - GENERAL LIABILITY	1,155	1,315	1,254	1,379
514 OPEB FUNDING	100,000	100,000	100,000	100,000
515 PROPERTY TAXES	694	-	-	-
523 BUILDINGS - INSURANCE	116	150	131	150
533 EQUIPMENT- RENTAL/LEASE	9,797	12,000	9,990	12,000
553 BANK SERVICE CHARGES & WIRE FEES	2,988	5,000	-	5,000
689 OTHER MISCELLANEOUS EXPENSES	172	-	150	200
<i>41530 - Finance SUBTOTAL</i>	<i>842,372</i>	<i>891,425</i>	<i>864,890</i>	<i>903,612</i>

# Purchasing

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

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

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

## ❑ Goals for FY 2020:



### 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, we are still working to get it completed.
- 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 provide additional training and cross-training of staff to ensure City's needs are met in a timely manner

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- The Purchasing Department operations for the fiscal year ended June 30, 2018, were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2019.

## ❑ Significant Changes for FY 2020:

- There are no significant changes to this account.

## □ Personnel Summary

PURCHASING	FY 16	FY 17	FY 18	FY19	FY20
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41610 - Purchasing</i>				
111 SALARIES & WAGES	33,810	36,177	36,173	36,897
112 OVERTIME	2,277	-	-	1,000
134 HOLIDAY BONUS	81	87	87	92
210 FICA	2,189	2,248	2,192	2,355
212 MEDICARE	512	526	513	551
213 TCRS CONTRIBUTION	5,375	5,389	5,388	5,763
214 EMPLOYEE HEALTH INS	14,224	16,401	16,279	16,405
217 EMPLOYEE LIFE INS	194	208	200	213
219 WORKERS COMPENSATIONS INSURANCE	1,149	1,137	1,104	1,255
310 POSTAL SERVICE	46	400	42	400
375 MEMBERSHIPS & DUES	314	400	334	400
378 EDUCATION - SEMINARS & TRAINING	715	1,000		1,000
383 TRAVEL	393	1,000	493	1,000
411 OFFICE SUPPLIES & MATERIALS	604	1,000	607	1,000
510 INSURANCE - GENERAL LIABILITY	998	1,135	1,083	1,191
523 BUILDINGS - INSURANCE	100	130	113	130
<i>41610 - Purchasing SUBTOTAL</i>	<i>62,981</i>	<i>67,238</i>	<i>64,608</i>	<i>69,652</i>

# 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.

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2020:

- A well-managed insurance fund kept premiums from increasing as expected. This, combined with the current number of retirees, enabled us to reduce the amount budgeted in this account by \$125,000.

## ❑ Personnel Summary

- There are no personnel assigned to this function.

## ❑ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41630 - General Fund-Retiree Benefits</i>				
262 HEALTH INS/RETIREE	463,208	700,000	557,082	575,000
<i>41630 - General Fund Retiree Benefits SUBTOTAL</i>	<i>463,208</i>	<i>700,000</i>	<i>557,082</i>	<i>575,000</i>

# Information Technology

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

## □ Performance and Workload Measures

Systems Supported	FY 15	FY 16	FY 17	FY 18	FY 19
Computers	125	119	120	120	73
Laptops	40	46	46	46	29
Servers	15	16	16	19	12
MDT's	75	75	75	75	75
Data Phones	67	70	75	75	86
Network Devices	53	54	54	54	54
Printers and copiers	42	40	40	40	40
Tablets (3/4G)	7	7	7	7	6
Tablets (wifi)	16	16	20	20	24
Hot Spot	0	1	1	1	5

### Hardware

- Network Infrastructure - WAN (wide area network) and LAN (local area network.) The WAN consists of cabling, switches, and fiber optic connections to the outlying areas of the city (Public Works, Fire Administration, Purchasing, etc...) We are currently running Cisco, Dell and HP switches with Fiber to outlying areas, Hamblen County Government, 911, Public Works, Purchasing 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 12 servers with Operating Systems ranging from Server 2008 to Server 2013. Hardware used: Dell and HP Servers.
- PC's: The IT department maintains 73 computers and approximately 29 laptops.
- Mobile Data Terminals (MDT) / Cameras - The City currently has approximately 75 MDT'S.
- The IT Department supports 86 data phones (smartphones) and 30 tablets (iPads and Droid tablets.) Other supported devices include 40 printers/copiers, 54 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 officers 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/Eclipse: 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.

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Completed penetration test on City's computer network to evaluate the security of the system.
- Installed hardware to improve connectivity into the City Center and ensure sustainable access to internet.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Implemented inventory system for all information technology systems and peripherals.
- Migrated the City's document management system to an updated system, Eclipse.
- Continued to update Munis to latest version to ensure proper functionality of the Enterprise Resource Planning software.
- Replaced the current backup software with updated software package.

## □ Goals for FY 2020



### HIGH PERFORMING ORGANIZATION

---

- Continue to implement additional procedures to improve security of the City's computer network based on penetration testing.
- Continue to test and convert domain from mymorristown.com to mymorristown.local
- Continue to test and explore the opportunities to upgrade GIS to ARCGis 10.6.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Continue to evaluate internal controls over inventory of information technology systems and peripherals and improve policies and procedures over information technology assets.
- Although we updated the City's document management system to Eclipse during FY18/19, we will continue to explore alternative solutions to fully integrate document management into the enterprise resource planning system.
- Redesign of city's website for a more user-friendly environment while ensuring that it is ADA compliant
- Explore options for video storage that are most affordable and feasible
- Explore & implement additional backup procedures and options
- Re-evaluate and implement Disaster Recovery Plan
- Upgrade computer operating systems to Windows 10 to ensure compatibility with applications that are being utilized throughout the city

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- There are no significant changes to this account.

## □ Significant Changes for FY 2020:

- There are no significant changes to this account.

## □ Personnel Summary

INFORMATION TECHNOLOGY	FY 16	FY 17	FY 18	FY19	FY20
IT DIRECTOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1



## □ Budget Expense Detail

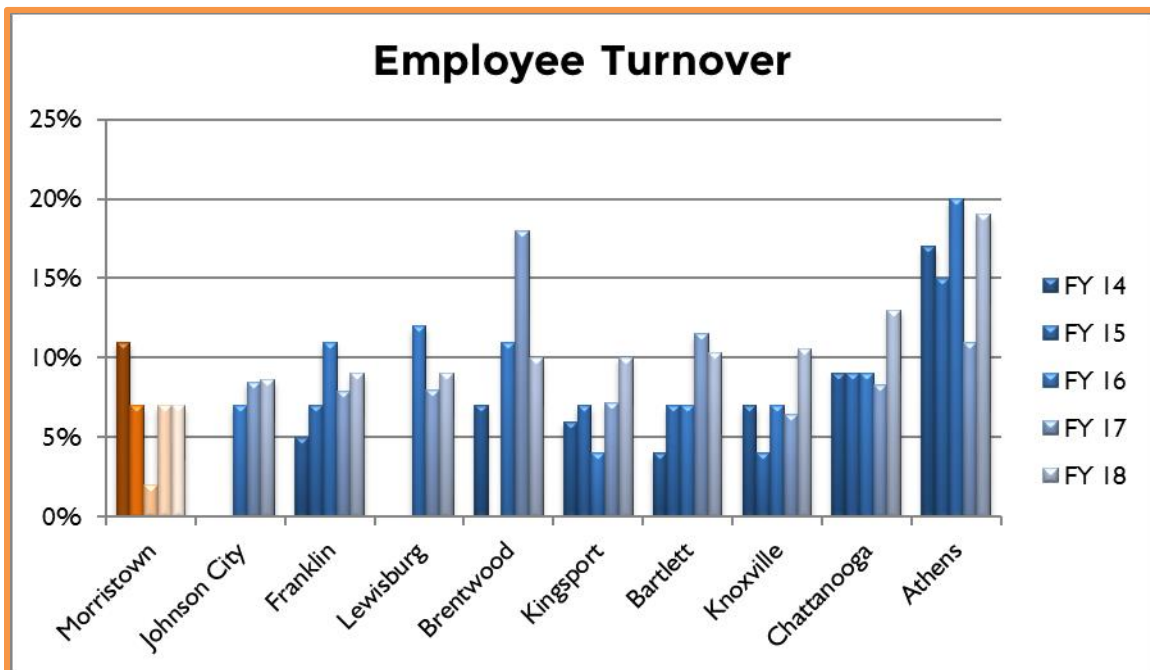
Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41640 - Information Technology</i>				
111 SALARIES & WAGES	66,418	67,758	67,785	69,110
134 HOLIDAY BONUS	464	470	470	475
210 FICA	3,965	4,230	4,042	4,314
212 MEDICARE	927	989	945	1,009
213 TCRS CONTRIBUTION	9,939	10,139	10,143	10,556
214 EMPLOYEE HEALTH INS	14,477	16,538	16,520	15,293
217 EMPLOYEE LIFE INS	369	390	375	398
219 WORKERS COMPENSATIONS INSURANCE	1,149	1,137	1,104	1,255
330 LEGAL NOTICES	471	500	366	500
341 ELECTRICITY	1,470	1,600	1,468	1,600
342 WATER & SEWER	387	450	374	450
343 NATURAL GAS & PROPANE	73	100	75	100
345 TELEPHONE SERVICES	1,409	3,000	2,604	3,000
355 COMPUTER/DATA SERVICE	47,011	71,790	53,353	119,390
359 OTHER PROFESSIONAL SERVICES	-	500	-	500
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	500	-	500
371 SUBSCRIPTIONS & BOOKS	-	200	-	200
375 MEMBERSHIPS & DUES	-	250	-	250
378 SEMINARS & TRAINING	15	2,000	15	2,000
383 TRAVEL-BUSINESS EXPENSES	9	2,000	-	2,000
399 OTHER CONTRACTED SERVICES	30,419	42,600	33,351	42,600
411 OFFICE SUPPLIES & MATERIALS	34	200	46	200
413 OFFICE EQUIPMENT	304	-	-	-
417 ADP PARTS & COMPONENTS	7,151	9,000	7,788	9,000
429 GENERAL OPERATING SUPPLIES	10	400	-	400
431 GASOLINE & DIESEL FUEL	-	100	-	100
433 VEH PARTS/OIL/FLUID/TIRES	-	100	-	100
510 INSURANCE - GENERAL LIABILITY	4,411	4,400	4,789	5,268
523 BUILDINGS - INSURANCE	444	350	499	549
964 OFFICE EQUIPMENT	25,961	34,500	33,704	28,000
<i>41640 - Information Technology SUBTOTAL</i>	<i>217,287</i>	<i>276,191</i>	<i>239,816</i>	<i>319,117</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.

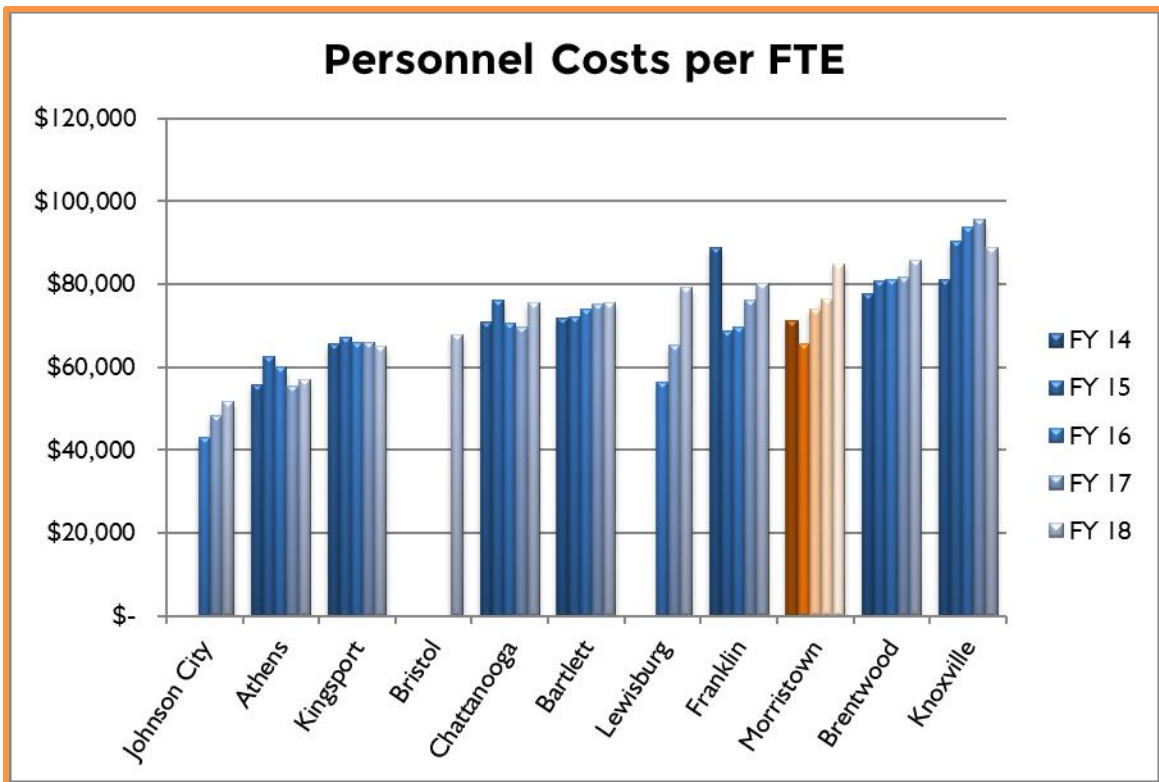
## □ Performance and Workload Measures

### Tennessee Municipal Benchmark Project

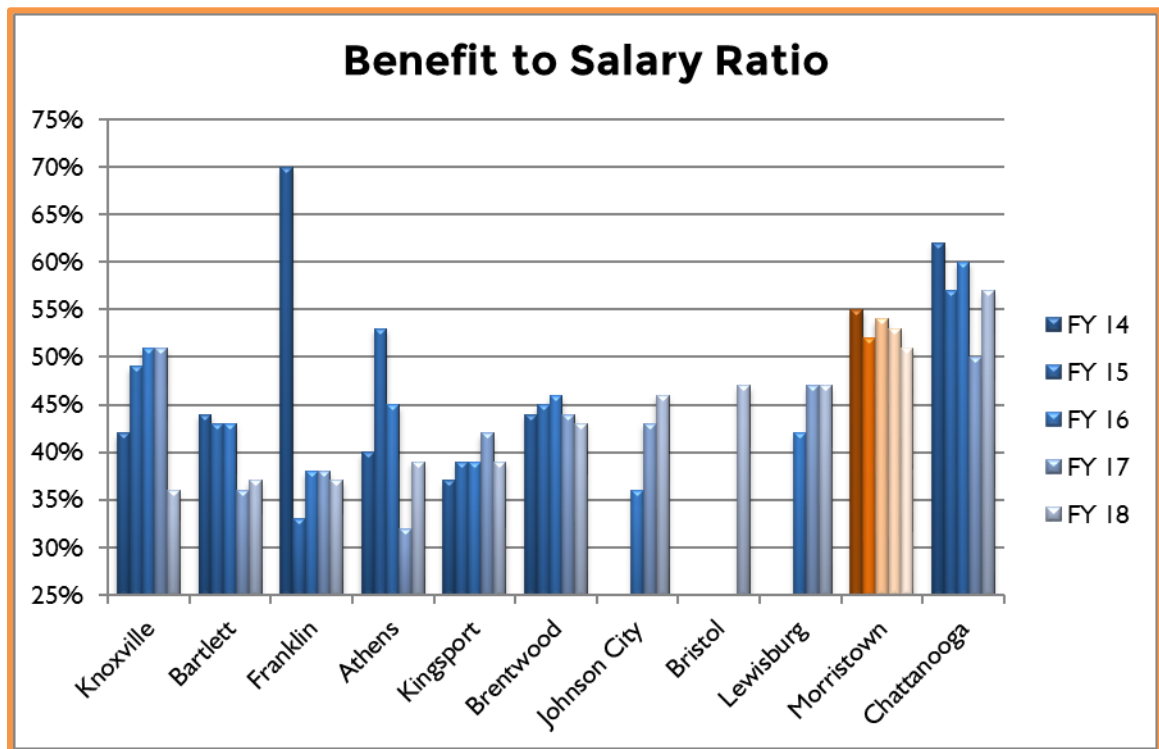


Source TN Municipal Benchmark Project - 2018

Employee turnover in Morristown is the lowest among Tennessee benchmark communities.



Source TN Municipal Benchmark Project - 2018  
*The cost per position in Morristown is among the top third of Tennessee benchmark communities.*



Source TN Municipal Benchmark Project - 2018  
*Morristown benefits are among the highest in the benchmark group relative to salaries. A very generous health insurance plan is the largest factor in these higher benefit costs.*

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- For the seventh year, conducted the Municipal Management Academy from MTAS with the Town of Greeneville.
- In 2019, the City was certified as a “Tennessee Drug Free Workplace”.
- Held annual required training for Harassment and Title VI.



### A HEALTHY & VIBRANT CITY

- Various health topics and employee seminars made available by the Clinic.
- Initiation of required HRA for employees and spouses resulting in discovery of an estimated 200 unknown conditions being diagnosed.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

- Continue training for the Human Resources Coordinator.
- Initiate internal audits of plan participation.
- 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).
- Continued training of staff City wide.
- 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 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2020:

- There are no significant changes to this account.

## ❑ Personnel Summary

HUMAN RESOURCES	FY 16	FY 17	FY 18	FY19	FY20
ADMINISTRATIVE SERVICES COORDINATOR	0.5	0	0	0	0
ADMINISTRATIVE COORDINATOR	1	1	1	0	0
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
TOTAL HUMAN RESOURCES	2.5	2	2	1	1

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41650 - Human Resources</i>				
111 SALARIES & WAGES	103,553	61,660	63,577	62,891
112 OVERTIME	24	500	-	500
118 OTHER SALARIES CIVIL SERVICE	-	7,200	7,200	7,200
134 HOLIDAY BONUS	939	240	81	87
210 FICA	6,308	4,315	3,730	4,382
212 MEDICARE	1,475	1,009	872	1,025
213 TCRS CONTRIBUTION	14,440	10,343	8,925	9,630
214 EMPLOYEE HEALTH INS	27,332	16,512	16,894	16,517
217 EMPLOYEE LIFE INS	539	355	344	362
219 WORKERS COMPENSATIONS INSURANCE	2,872	2,843	1,104	1,255
221 UNEMPLOYMENT INSURANCE	-	1,000	-	1,000
310 POSTAL SERVICE	308	500	305	500
321 PRINTING SERVICES	50	1,900	135	1,800
330 LEGAL NOTICES	6,191	9,000	6,657	9,000
341 ELECTRICITY	3,675	4,500	3,671	4,500
342 WATER & SEWER	968	1,650	1,142	1,650
343 NATURAL GAS & PROPANE	182	300	188	300
345 TELEPHONE SERVICES	1,092	2,600	2,265	2,600
351 MEDICAL SERVICES	-	100	-	100
371 SUBSCRIPTIONS & BOOKS	-	500	46	500
375 MEMBERSHIPS & DUES	743	750	654	750
378 EDUCATION - SEMINARS & TRAINING	7,899	6,500	9,049	6,000
383 TRAVEL-BUSINESS EXPENSES	1,411	3,000	970	2,000
399 OTHER CONTRACTED SERVICES	10,043	28,550	16,882	33,550
411 OFFICE SUPPLIES & MATERIALS	969	2,000	387	2,000
413 OFFICE EQUIPMENT	140	500	-	500
429 GENERAL OPERATING SUPPLIES	125	400	143	400
499 OTHER SUPPLIES & MATERIALS	1,040	500	645	500
510 INSURANCE - GENERAL LIABILITY	3,886	3,414	2,111	2,322
523 PROPERTY (CONTENTS) INS	391	312	220	242
533 EQUIPMENT - RENTAL/LEASE	2,451	2,500	2,632	2,500
596 PENALTIES FOR LATE FILING	68	-	-	-
<i>41650 - Human Resources SUBTOTAL</i>	<i>199,114</i>	<i>175,453</i>	<i>150,829</i>	<i>176,563</i>

# Risk Management

Risk Management is responsible for liability and safety items for the City. These include Workers Compensation, accidents and work place safety. This department also works 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.

## ❑ Significant Accomplishments FY 2019:



### 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, Trench Safety, Storm Water (address SWPPP) and other areas of need.
- OSHA 300 Log training.
- Provided obstruction mediation for roadway signs.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

- Training of staff.
- Evaluate current processes and procedures for Departments.

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- There were no expenditures in 2018 year. This department was created for fiscal year 2019 with the reorganization of City operations.

## ❑ Significant Changes for FY 2020:

- There are no significant changes to this department.

## ❑ Personnel Summary

RISK MANAGEMENT	FY 16	FY 17	FY 18	FY19	FY20
ADMINISTRATIVE COORDINATOR	0	0	0	1	1
SAFETY & TRAINING COORDINATOR	0	0	0	1	1
TOTAL RISK MANAGEMENT	0	0	0	2	2

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41655 - Risk Management</i>				
111 SALARIES & WAGES	-	106,905	106,746	109,018
134 HOLIDAY BONUS	-	1,853	1,859	1,859
210 FICA	-	6,743	6,554	6,874
212 MEDICARE	-	1,577	1,533	1,608
213 TCRS CONTRIBUTION	-	16,161	16,139	16,820
214 EMPLOYEE HEALTH INS	-	32,953	32,751	32,962
217 EMPLOYEE LIFE INS	-	616	503	628
219 WORKERS COMPENSATIONS INSURANCE	-	-	2,208	2,510
226 CLOTHING/UNIFORM/SHOES	-	1,000	418	750
345 TELEPHONE SERVICES	-	-	648	600
351 MEDICAL SERVICES	-	-	28	28
375 MEMBERSHIPS & DUES	-	1,000	150	750
378 EDUCATION - SEMINARS & TRAINING	-	5,000	1,119	2,000
383 TRAVEL-BUSINESS EXPENSES	-	2,000	2,165	2,500
399 OTHER CONTRACTED SERVICES	-	2,450	-	1,000
411 OFFICE SUPPLIES & MATERIALS	-	1,000	78	1,000
431 GASOLINE & DIESEL FUEL	-	500	-	500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,500	-	1,250
510 INSURANCE - GENERAL LIABILITY	-	-	2,107	2,318
523 PROPERTY (CONTENTS) INS	-	-	220	242
<i>41655 - Risk Management SUBTOTAL</i>	-	<i>181,258</i>	<i>175,226</i>	<i>185,217</i>

# Legal Services

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

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- There are no significant changes in this department

## □ Personnel Summary

- No personnel are assigned to this department.

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41660 - Legal Services</i>				
111 SALARIES & WAGES - ATTORNEY RETAINER	10,265	-	-	-
134 HOLIDAY BONUS	108	-	-	-
210 FICA	481	-	-	-
212 MEDICARE	113	-	-	-
214 EMPLOYEE HEALTH INS	14,277	-	-	-
217 EMPLOYEE LIFE INS	28	-	-	-
219 WORKERS COMPENSATIONS INSURANCE	2,298	-	2,208	2,429
352 LEGAL SERVICES	113,932	200,000	91,324	175,000
371 SUBSCRIPTIONS & BOOKS	4,483	4,500	4,796	4,500
399 OTHER CONTRACTED SERVICES	1,000	-	-	-
510 INSURANCE - GENERAL LIABILITY	1,050	1,200	1,140	1,254
523 PROPERTY (CONTENTS) INS	106	135	119	131
<i>41660 - Legal Services SUBTOTAL</i>	<i>148,141</i>	<i>205,835</i>	<i>99,587</i>	<i>183,314</i>



# Court Administration

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

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- In cooperation with the City Judge began the process of evaluating court operations and the review of procedures. This will continue going forward.
- With the reorganization, training and cross-training was provided to staff in order to expand the ability to serve taxpayers in an efficient manner.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

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

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- This department was created beginning with fiscal year 2019.

## ❑ Significant Changes for FY 2020:

- There are no significant changes in this department

## ❑ Personnel Summary

COURT ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
CITY JUDGE	0	0	0	1	1
RECORDS CLERK	0	0	0	1	1
TOTAL COURT ADMINISTRATION	0	0	0	2	2

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41665 - Court Administration</i>				
111 SALARIES & WAGES	-	45,914	44,173	46,604
112 OVERTIME	-	-	233	500
134 HOLIDAY BONUS	-	737	578	748
210 FICA	-	2,892	2,539	2,967
212 MEDICARE	-	676	594	694
213 TCRS CONTRIBUTION	-	6,932	5,144	7,183
214 EMPLOYEE HEALTH INS	-	32,689	32,589	32,692
217 EMPLOYEE LIFE INS	-	264	218	268
378 EDUCATION - SEMINARS & TRAINING	-	1,000	330	1,000
383 TRAVEL-BUSINESS EXPENSES	-	2,000	356	2,000
411 OFFICE SUPPLIES & MATERIALS	-	700	204	700
510 INSURANCE - GENERAL LIABILITY	-	-	1,672	1,839
523 PROPERTY (CONTENTS) INS	-	-	174	191
<i>41665 - Court Administration SUBTOTAL</i>	-	<i>93,804</i>	<i>88,804</i>	<i>97,386</i>

---

# COMMUNITY DEVELOPMENT

---



*Progress Parkway Extension*

# 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.

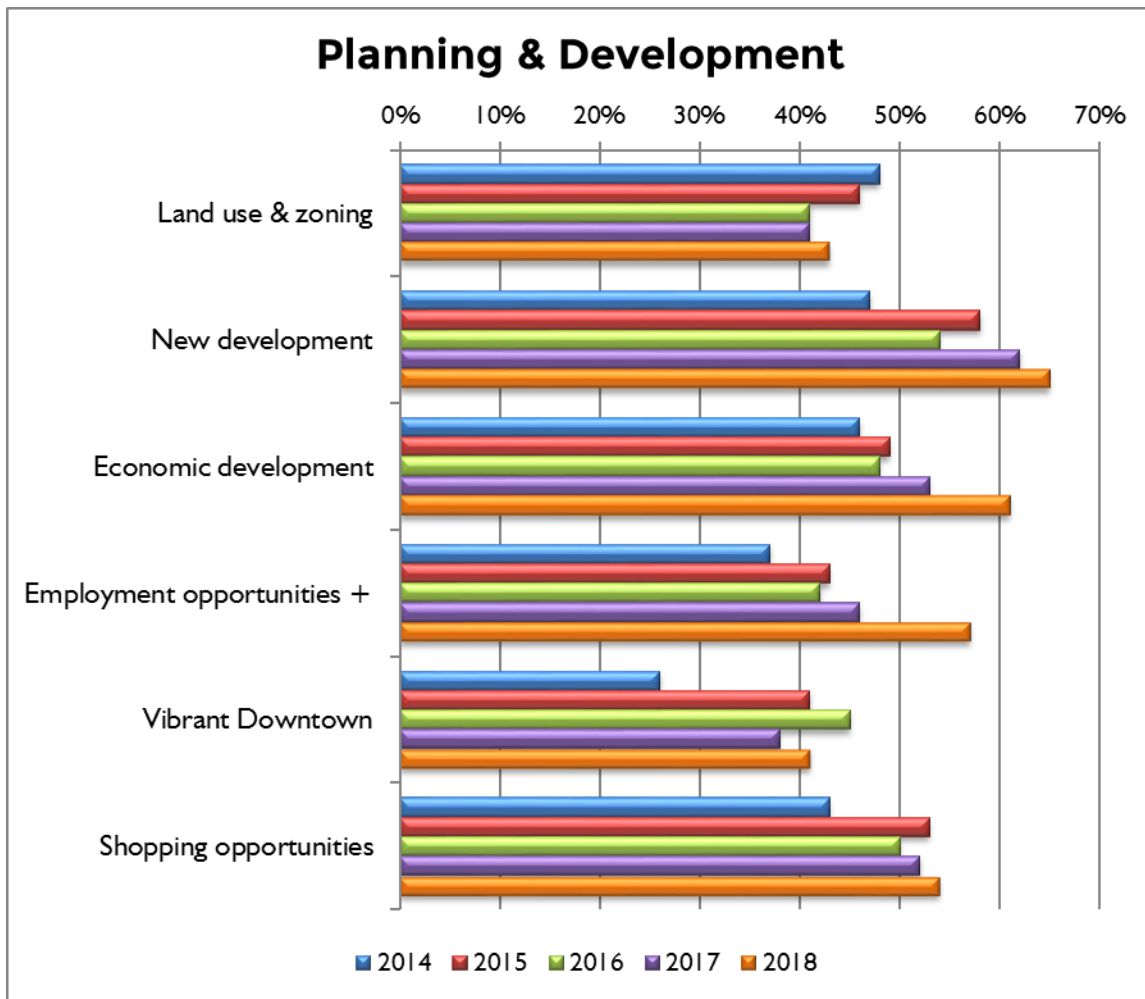
Long-range planning involves preparing studies, guidelines and policies to be implemented by the Morristown Regional Planning Commission or the Morristown City Council over periods of time ten years or greater into the future.

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: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

+/- reflects an area rated above the national benchmark

*With a growing local economy, ratings are up in every planning category. Ratings for employment opportunities are the highest among residents in east side neighborhoods. Those living in the east were also most favorable about the downtown area and overall shopping opportunities.*

## □ Significant Accomplishments FY 2019:



### 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:
  - Updated CBD-Central Business District
  - Updated Food Truck Ordinance
  - Created Short-Term Rental Unit Provisions

- Updated R-3-High Density Residential District
- Updated RP-1- Planned Residential District
- Updated R-1-Single-Family Residential District
- Updated R-2-Medium Density Residential District
- Updated RD-1-Small Lot Single-Family Residential District
- Began update of 2013 Community Appearance Action Plan
- Completed PC 1101 (Urban Growth Boundary Plan) reports in relation to Tennessee State Law requirements.
- Provided training hours for all Planning Commissioners and staff as mandated by the State of Tennessee.
- Maintained Continuing Professional Credit Hours as required by the American Institute of Certified Planners (AICP).
- Continued to provide administrative support to the City, Planning Commission, Board of Zoning Appeals, and City Administrator as needed.



## **THRIVING, LIVABLE NEIGHBORHOODS**

---

- Oversaw approval/development of:  
Residential Developments:
  - Bridgewater Pointe (172 lots)
  - Rogers/Chambers Subdivision (9 lots)
  - Annexed approximately 71 acres for residential development.
- Updated parking study of the Central Business District.



## **RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS**

---

- Oversaw approval/development of:  
Institutional Development
  - Public Works Facility/Durham Landing
  - Heritage Park redevelopment.
  - Tennessee College of Technology Expansion



## **STRONG & DIVERSE ECONOMY**

---

- Oversaw approval/development of:  
Commercial Developments:
  - Fazoli's Restaurant (3,600 s.f.)
  - Chili's Restaurant (4,500 s.f.)
  - Citizen National Bank (3,600 s.f.)
  - Weigel's at the Downs Truck Fueling Center
  - Azalea Climate Control Storage (14,400 s.f.)

- Dunkin Donut (1,749 s.f.)

### Industrial Developments

- Arconic Industries (93,000 s.f.)
- Atmos Energy (6,400 s.f.)
- McNeilus Steel (100,000 s.f.)
- Van Hool Buses (500,000 s.f.)
- Rich Food Plant #1 Wastewater Pretreatment Expansion
- Rich Food Plant #2 Wastewater Pretreatment Expansion
- Petoskey Plastic (32,000 s.f.)



## **A HEALTHY & VIBRANT CITY**

---

- Approved Heritage Park redevelopment.
- Provided Staff support to the Tree Board.

### **□ Goals for FY 2020:**



## **HIGH PERFORMING ORGANIZATION**

---

- Continue comprehensive update of the Zoning Ordinance.
- Complete update of 2013 Community Appearance Action Plan.
- 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 2019.
- Continue process to secure the American Institute of Certified Planners (AICP) Certification Maintenance for 2019.
- Maintain current adherence to the requirements of PC 1101 regarding City annexations in 2018.
- Continue to provide administrative support to the Morristown Regional Planning Commission and Board of Zoning Appeals.
- Established active and ongoing departmental enforcement methodology pertaining to signs, zoning, and other zoning violations.
- Support the Downtown and the Crossroad Downtown Partnership (CDP)
  - Continue to attend and provide technical support the CDP's Executive Board, Economic Development Committee, and Music on the Green Committee

- Support the CDP in recruiting businesses
- Continue to conduct annual Downtown Parking Study
- Work with the CDP and MUS to get adequate fire lines throughout the Downtown
- Develop a sign package for Downtown parking lots, the Freddy Kyle Greenway, and Heritage Park.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Develop corridor overlay for Merchant's Greene Boulevard.



## A HEALTHY & VIBRANT CITY

- Support City Arborist and Tree Board
  - Provide internal training to the Tree Board, such as the Arbor Day Foundation's Tree Board University, to increase board involvement and understanding.
  - 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.
  - 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 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2020:

- There are no significant changes to this department.

### □ Personnel Summary

PLANNING	FY 16	FY 17	FY 18	FY19	FY20
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	0.5	0.5	1	1	1
<b>TOTAL PLANNING</b>	<b>3.5</b>	<b>3.5</b>	<b>4</b>	<b>4</b>	<b>4</b>



## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41700 - Planning</i>				
111 SALARIES & WAGES	219,592	230,892	225,684	234,790
134 HOLIDAY BONUS	352	374	363	385
210 FICA	13,302	14,338	13,814	14,581
212 MEDICARE	3,111	3,353	3,231	3,410
213 TCRS CONTRIBUTION	31,984	34,366	33,246	35,676
214 EMPLOYEE HEALTH INS	57,363	45,279	40,033	65,997
217 EMPLOYEE LIFE INS	1,210	1,330	1,252	1,352
219 WORKERS COMPENSATIONS INSURANCE	4,021	3,981	4,416	5,020
310 POSTAL SERVICE	438	1,000	282	1,000
321 PRINTING SERVICES	113	200	185	200
329 OTHER OPERATING SUPPLIES	1,137	800	1,194	1,600
330 LEGAL NOTICES	1,578	2,000	1,982	2,000
341 ELECTRICITY	-	-	3,664	3,700
342 WATER & SEWER	-	-	1,283	1,500
345 TELEPHONE SERVICES	435	-	1,979	2,000
351 MEDICAL SERVICES	-	100	-	100
355 COMPUTER/DATA PROCESSING	2,993	3,000	3,143	3,200
359 OTHER PROFESSIONAL SRVCS	-	200	-	200
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	1,500	-	1,500
371 SUBSCRIPTIONS & BOOKS	-	225	-	225
375 MEMBERSHIPS & DUES	900	1,500	1,105	1,500
378 EDUCATION - SEMINARS & TRAINING	1,080	2,250	1,288	2,250
383 TRAVEL-BUSINESS EXPENSES	3,193	3,000	1,907	2,200
399 OTHER CONTRACTED SERVICES	37,557	52,150	49,556	52,150
411 OFFICE SUPPLIES & MATERIALS	1,686	2,500	1,986	2,000
429 GENERAL OPERATING SUPPLIES	56	250	23	250
431 GASOLINE & DIESEL FUEL	185	500	203	-
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,000	-	700
499 OTHER SUPPLIES & MATERIALS	1,871	1,750	1,746	1,750
510 INSURANCE - GENERAL LIABILITY	998	1,135	1,083	1,191
523 PROPERTY (CONTENTS) INS	100	130	113	130
533 EQUIPMENT - RENTAL/LEASE	633	1,200	1,222	1,200
801 GRANTS & OTHER SUBSIDIES	57,674	-	-	-
915 LOSS ON DISPOSAL OF PROPERTY	60,936	-	-	-
<i>41700 - Planning SUBTOTAL</i>	<i>504,498</i>	<i>410,303</i>	<i>395,983</i>	<i>443,757</i>

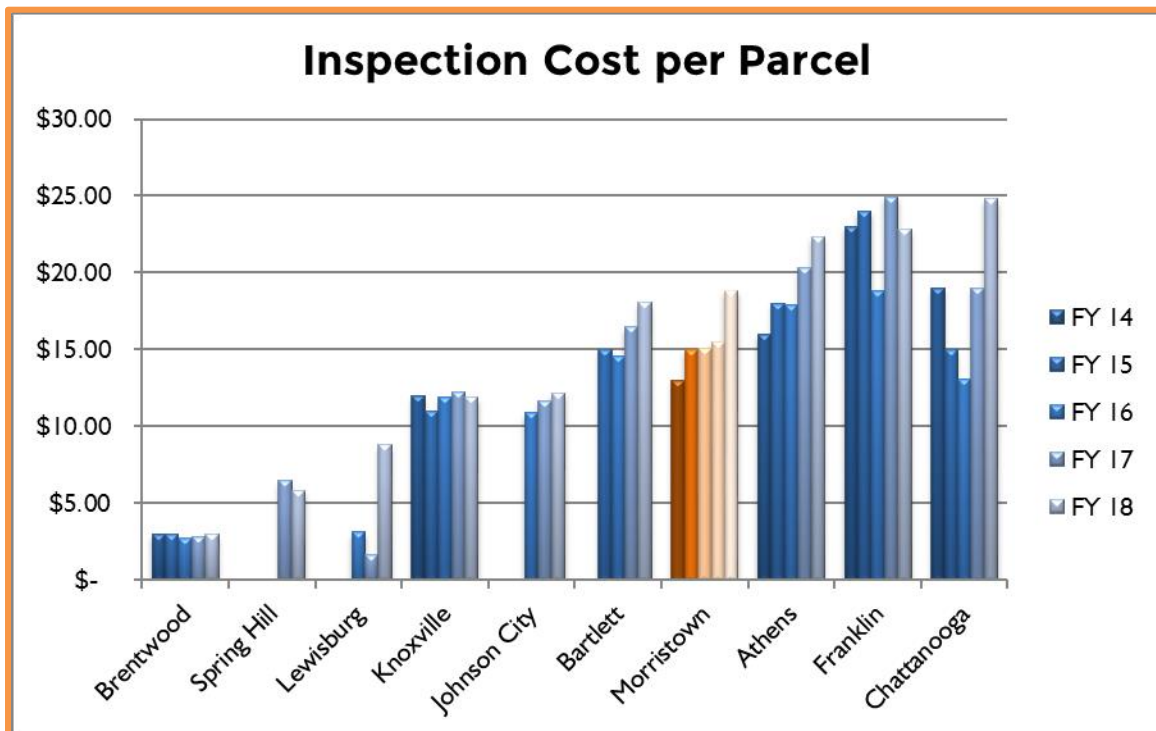
# Code Enforcement

The Code Enforcement Department reports to the Chief Building Official and is staffed with two full time personnel. The department is responsible for establishing and directing 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.

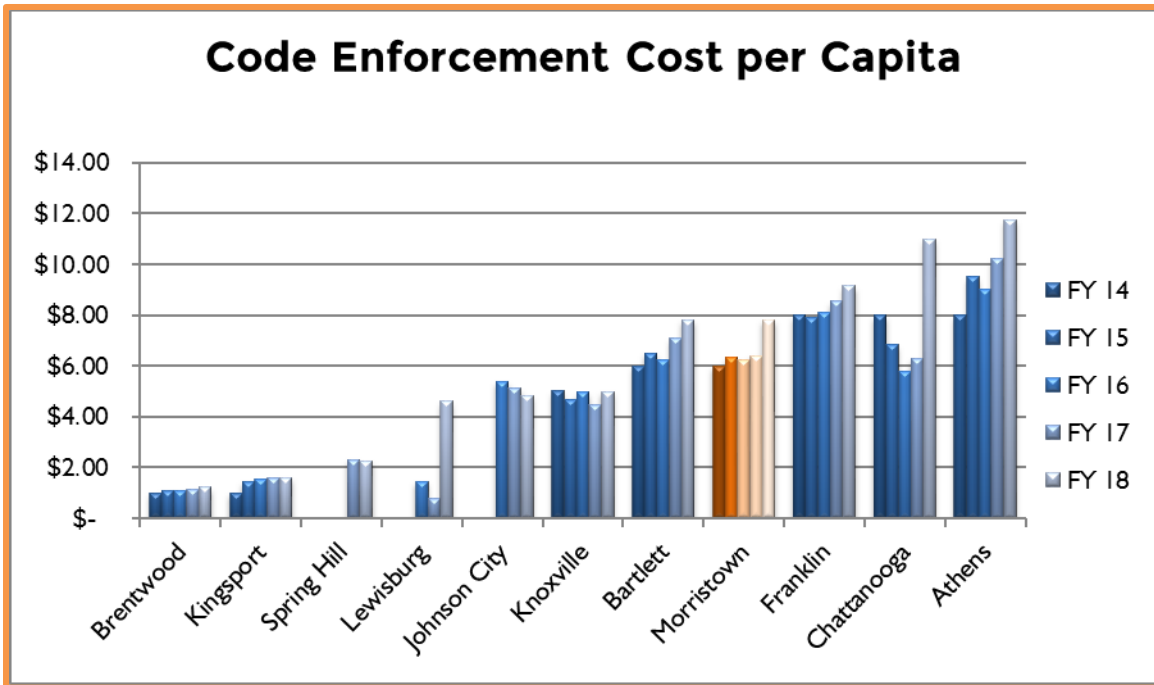
## □ Performance and Workload

### Tennessee Municipal Benchmark Project



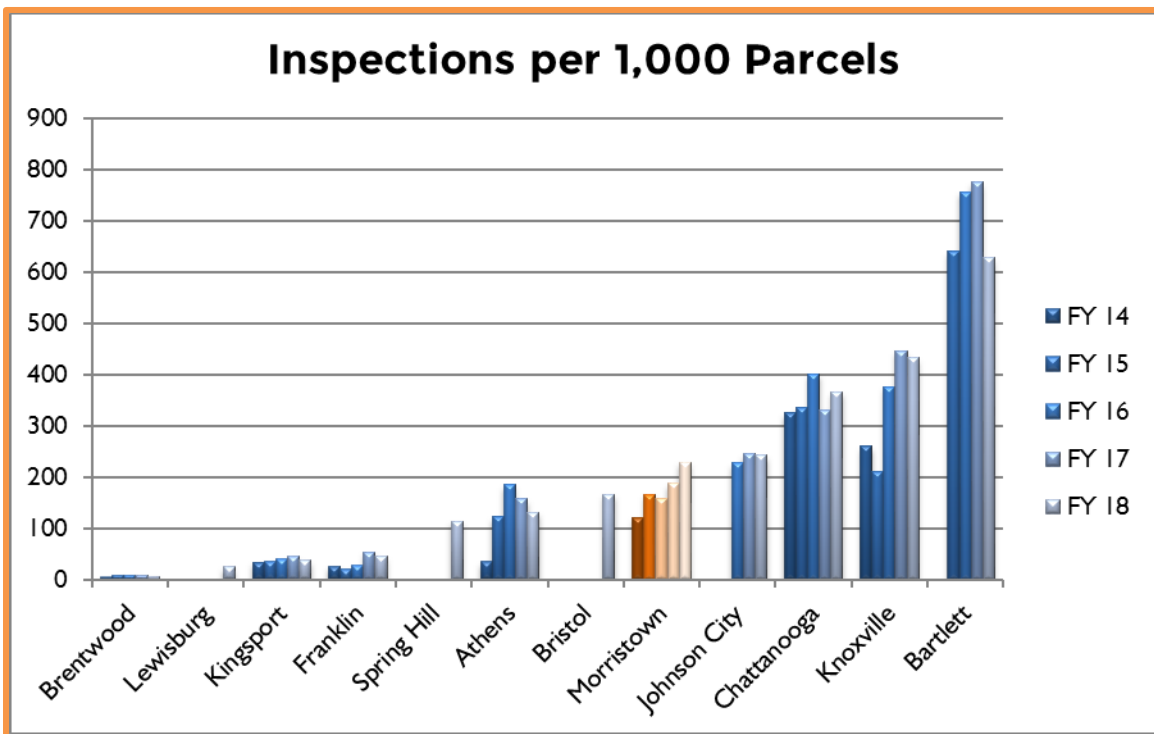
Source TN Municipal Benchmark Project – 2018

Costs of code enforcement per parcel are increasing, reflecting additional staff and resources for this enforcement effort.



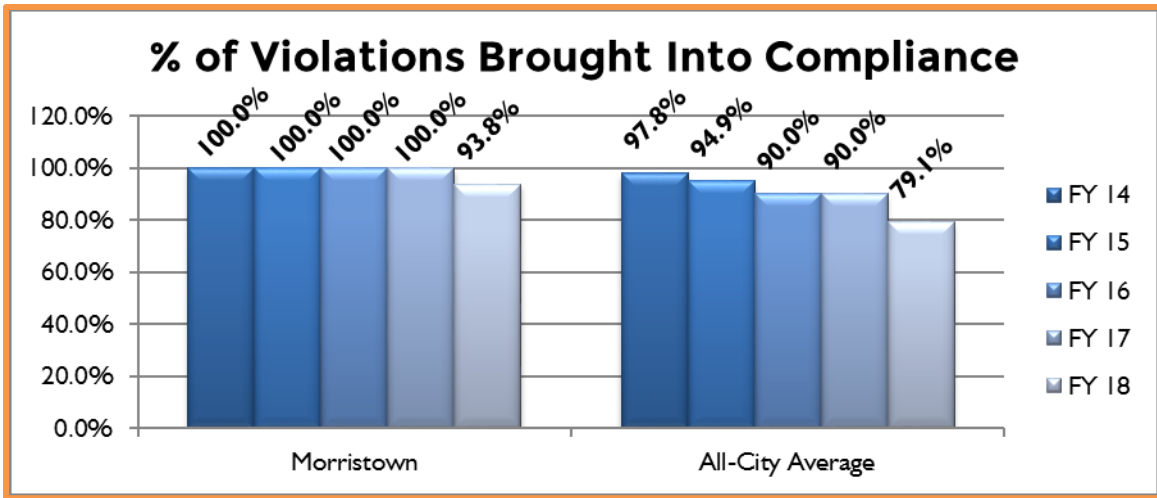
Source TN Municipal Benchmark Project – 2018

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

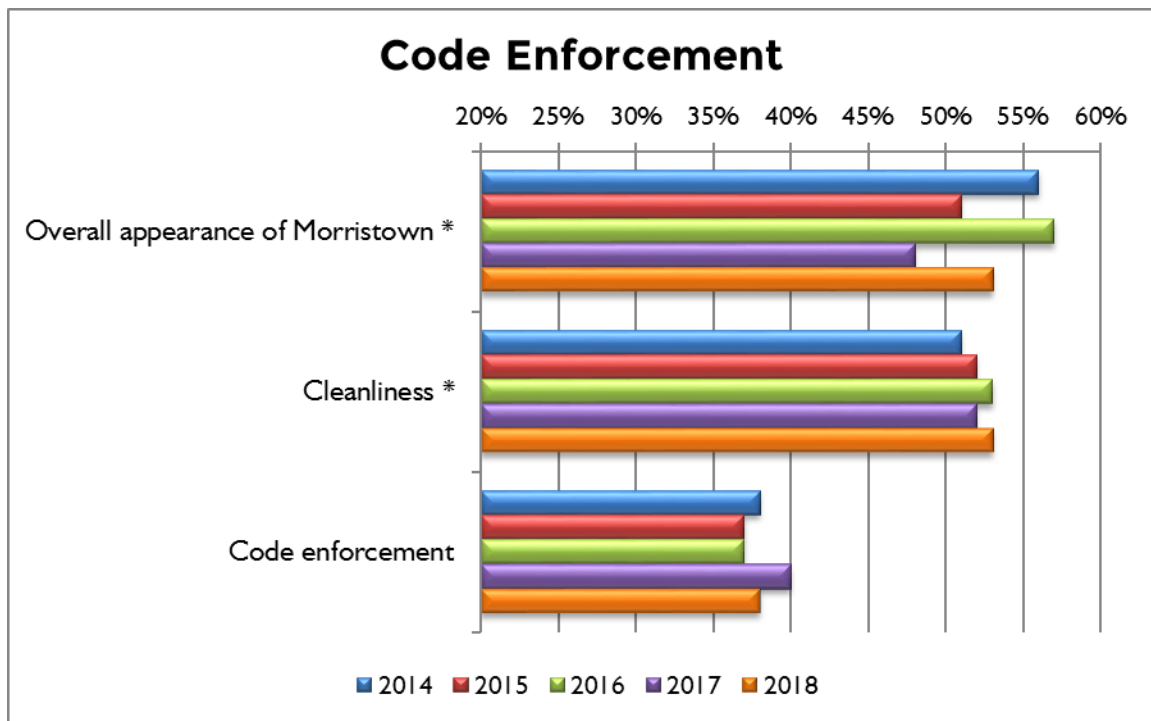


Source TN Municipal Benchmark Project – 2018

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



Source TN Municipal Benchmark Project – 2018

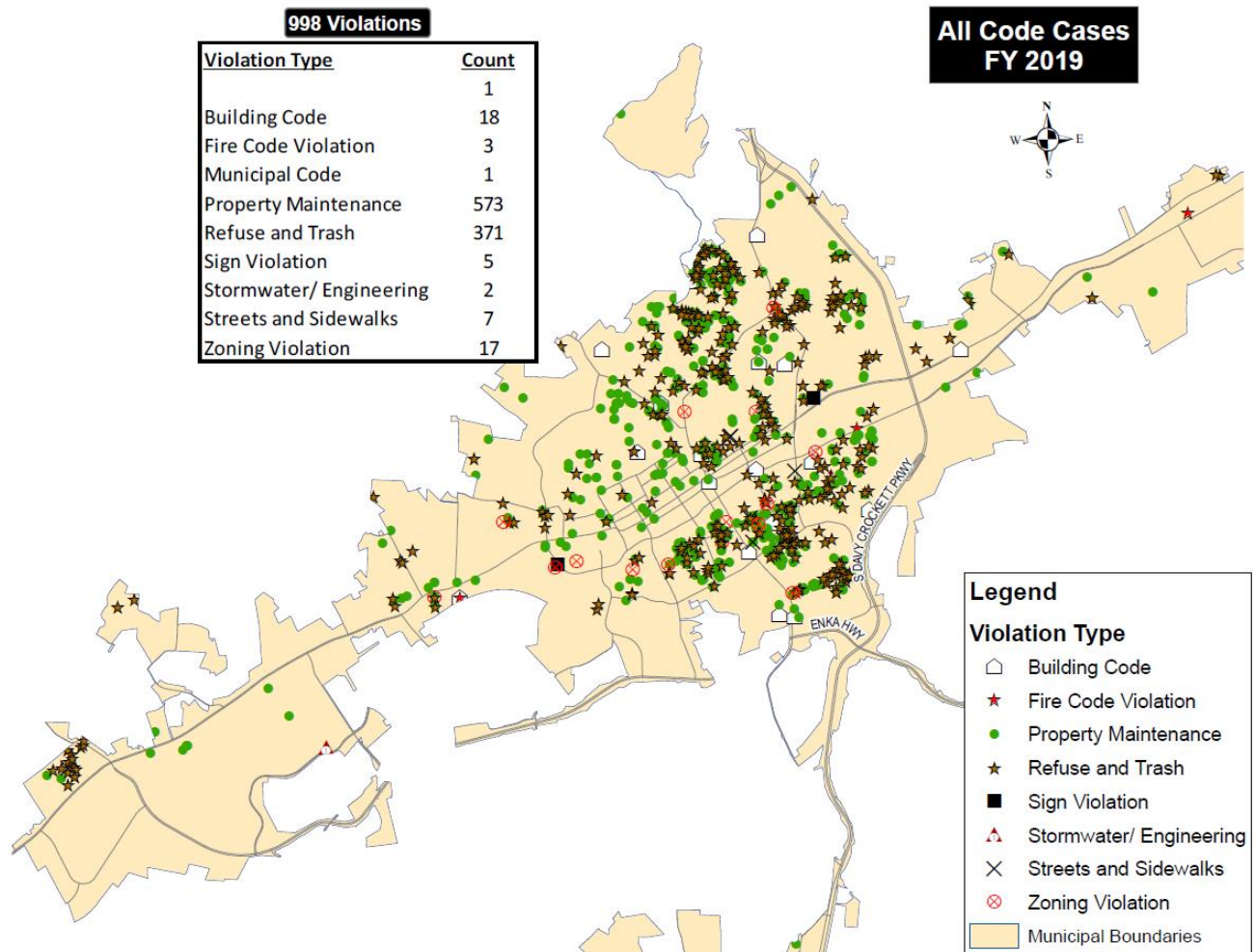


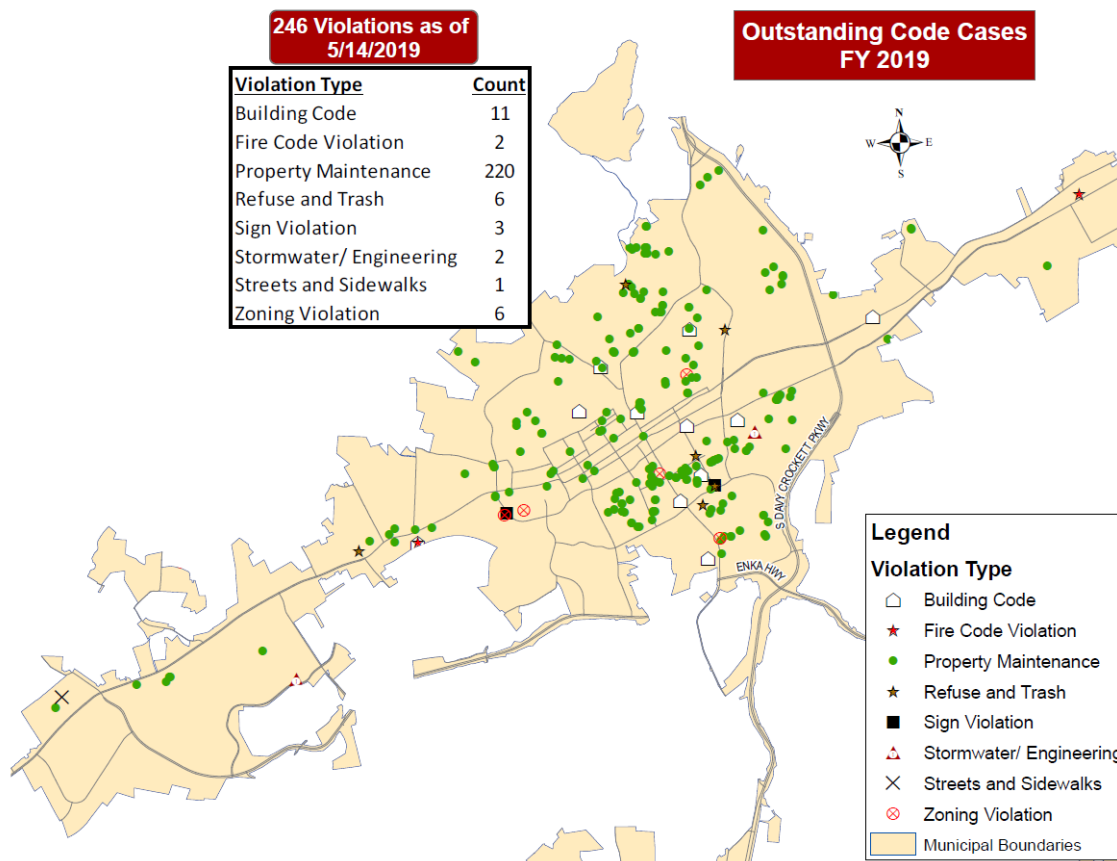
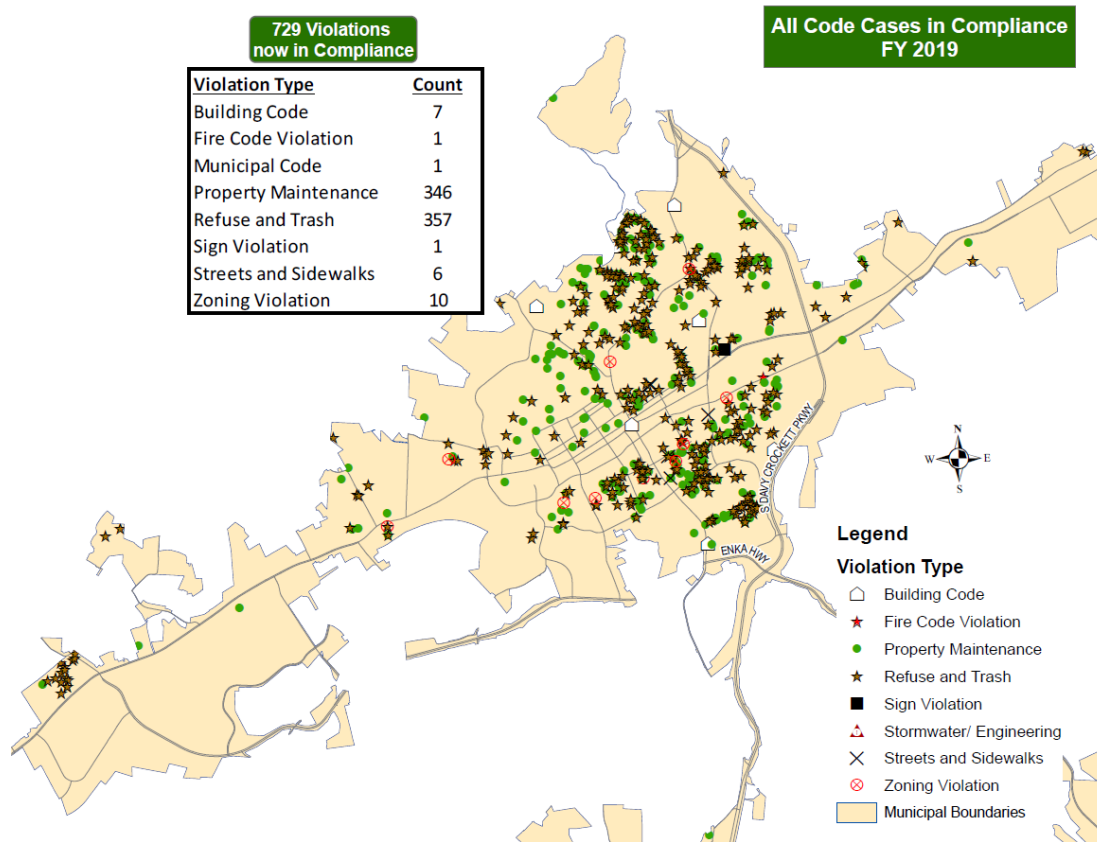
Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

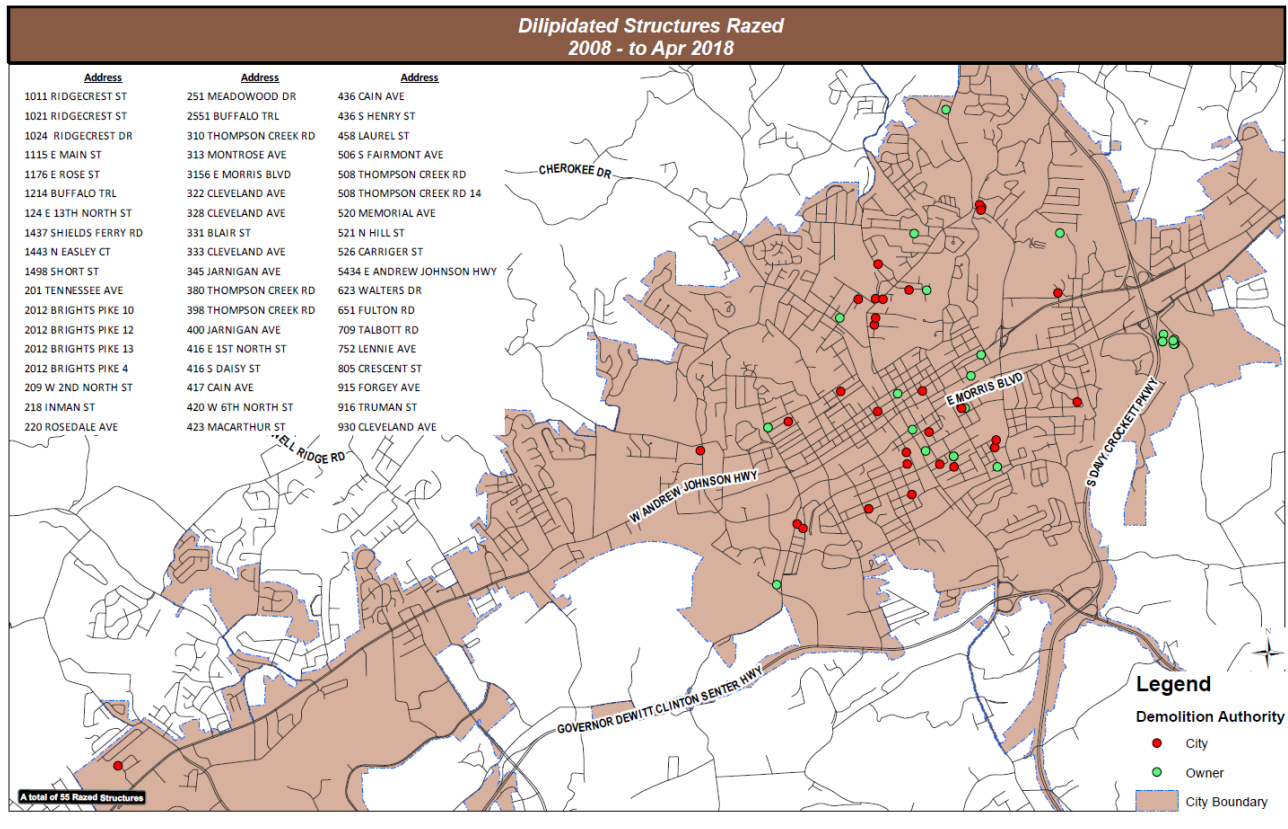
\*- reflects an area rated below the national benchmark

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 northeast part of Morristown gave the highest ratings for appearance and cleanliness.

Task	FY 15	FY 16	FY 17	FY 18	FY 19
Property Maintenance Codes Inspections	1,537	2,008	1,888	2,418	2,877
Property Maintenance Codes Violation	1,602	2,134	1,888	2,418	1,251
Property Maintenance Cases Brought into Compliance	1,600	2,133	1,888	2,418	1,015
Average Days Taken to Obtain Compliance	14	12	12	12	13
Inoperable Vehicle Violations	114	217	194	337	73
Trash/ Debris Citations	24	110	4	13	0
Overgrown Lot Violations	1,156	1,483	688	699	330







## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Both Code Enforcement Officers are International Code Council (ICC) certified in International Property Maintenance Code
- Codes Enforcement Officer acquired ICC certification in Residential Plumbing to more effectively evaluate plumbing deficiencies



### THRIVING, LIVABLE NEIGHBORHOODS

- Hired, trained and equipped a second Codes Enforcement Officer to increase the scope of enforcement to include business licensing and to allow more in-depth zoning enforcement.

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

- Obtain Code Enforcement Officer Certification as an International Code Council Zoning Inspector
- Work to obtain additional ICC Certifications



- Amend City Ordinance to allow Codes personnel to issue City Court citations to resolve violations which are not voluntarily remedied
- Join American Association of Code Enforcement. Network, research and implement best practices.



## THRIVING, LIVABLE NEIGHBORHOODS

- Proactively identify 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
- Create and begin to implement an educational program to raise awareness of codes and the residents' responsibilities for compliance

### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget because new officer started mid- year

### □ Significant Changes for FY 2020:

- There are no significant changes to this account.

### □ Personnel Summary

CODE ENFORCEMENT	FY 16	FY 17	FY 18	FY19	FY20
CODE ENFORCEMENT OFFICER	1	1	1	2	2
LITTER CREW COORDINATOR	1	1	1	0	0
<b>TOTAL CODE ENFORCEMENT</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

*\*Litter Crew Coordinator position was moved to the Litter Crew budget under Police Department.*



## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41710 - Code Enforcement</i>				
111 SALARIES & WAGES	97,860	67,612	59,149	85,796
112 OVERTIME	8,475	-	-	-
119 HOLIDAY PAY	3,403	-	-	-
134 HOLIDAY BONUS	912	284	284	370
210 FICA	6,514	4,209	3,403	5,342
212 MEDICARE	1,524	984	796	1,249
213 TCRS CONTRIBUTION	16,229	10,089	8,832	13,071
214 EMPLOYEE HEALTH INS	30,227	32,783	24,547	32,861
217 EMPLOYEE LIFE INS	484	389	342	494
219 WORKERS COMPENSATIONS INSURANCE	2,298	2,275	2,208	2,510
226 CLOTHING/UNIFORM/SHOES	1,193	1,200	737	1,200
310 POSTAL SERVICE	1,094	2,000	1,116	2,000
321 PRINTING SERVICES	-	-	40	300
330 LEGAL NOTICES	-	200	-	200
341 ELECTRICITY	1,470	1,595	1,466	1,595
342 WATER & SEWER	387	450	342	450
343 NATURAL GAS & PROPANE	73	100	47	100
345 TELEPHONE SERVICES	1,015	2,096	2,005	2,100
351 MEDICAL SERVICES	56	100	53	100
355 COMPUTER/DATA PROCESSING	2,993	4,500	3,143	4,500
361 REPAIR & MAINTENANCE-VEHICLES	225	1,000	446	1,000
375 MEMBERSHIPS & DUES	-	-	25	200
378 EDUCATION - SEMINARS & TRAINING	-	2,000	468	2,000
383 TRAVEL-BUSINESS EXPENSES	-	1,500	-	1,500
399 OTHER CONTRACTED SERVICES	23,275	45,000	24,072	45,000
411 OFFICE SUPPLIES & MATERIALS	86	400	692	500
419 SMALL TOOLS & EQUIP	14	2,500	-	2,000
429 GENERAL OPERATING SUPPLIES	25	250	-	250
431 GASOLINE & DIESEL FUEL	4,371	7,000	3,795	7,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	599	3,000	367	3,000
510 INSURANCE - GENERAL LIABILITY	525	-	379	400
523 PROPERTY (CONTENTS) INS	53	-	40	50
533 EQUIPMENT - RENTAL/LEASE	933	1,500	1,521	1,500
<i>41710 - Code Enforcement SUBTOTAL</i>	<i>206,313</i>	<i>195,016</i>	<i>140,315</i>	<i>218,638</i>

# 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 15	FY 16	FY 17	FY 18	FY 19
<b>Right of Way Management</b>					
Roadway Access Permits	11	9	22	30	18
Roadway Access Permit Inspections	33	27	66	90	54
<b>Work in Right of Way</b>					
Atmos Energy	25	15	3	14	5
ATT	0	6	13	6	12
Private	44	25	8	5	7
MUS	0	30	3	3	3
Inspections	77	76	27	28	27
Street Inventory & Evaluation (miles)	206	206	206	206	206

Task	FY 15	FY 16	FY 17	FY 18	FY 19
Emergency Signal Calls	84	95	55	38	32
Non Emergency Calls for Service	300	543	424	360	1,390

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Assisted in the management of major City construction projects
- Reassessed condition of all city streets and imported new data into pavement management software
- Surveyed city properties and new buildings to update GIS mapping



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Assisted and managed major construction projects including:
  - Completed Freddie Kyle Greenway Phase 4
- Current projects under design or in the Right-of-Way Phase:
  - Road Rehab E Morris Blvd – Hwy 25 to E. AJ Hwy
  - Road Widening Central Church Road
  - Annual Street Maintenance Project
- Reviewed applications for “Work in Right-of-Way” and new driveways permits.
- Assisted GIS department in mapping construction activities in road and Right-of-Way.
- Reviewed all plats and as-built drawings on new construction projects.



### 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 2020:



### 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

- Continue construction and manage or assist the following TDOT projects:
  - Road Rehab Project
  - TDOT sidewalk Project Sulphur springs to Maden Dr
  - Multimodal Grant Sidewalk Project
  - Annual Street Maintenance Project



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



## STRONG & DIVERSE ECONOMY

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

### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2020:

- There are no significant changes to this account.

### □ Personnel Summary

ENGINEERING	FY 16	FY 17	FY 18	FY19	FY20
ADMINISTRATIVE SECRETARY	0.3	0.5	0	0	0
ENGINEERING TECHNICIAN	2	2	2	2	2
<b>TOTAL ENGINEERING</b>	<b>2.3</b>	<b>2.5</b>	<b>2</b>	<b>2</b>	<b>2</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41800 - Engineering</i>				
111 SALARIES & WAGES	96,265	99,094	98,199	101,071
112 OVERTIME	3,626	7,000	5,706	7,000
134 HOLIDAY BONUS	376	386	386	397
210 FICA	6,011	6,602	6,798	6,725
212 MEDICARE	1,406	1,544	1,478	1,573
213 TCRS CONTRIBUTION	14,900	15,823	15,498	16,455
214 EMPLOYEE HEALTH INS	28,686	32,920	32,782	32,928
217 EMPLOYEE LIFE INS	539	571	550	582
219 WORKERS COMPENSATIONS INSURANCE	2,643	2,616	2,208	2,510
226 CLOTHING/UNIFORM/SHOES	666	1,000	531	1,000
310 POSTAL SERVICE	17	200	17	100
330 LEGAL NOTICES	1,203	1,000	200	750
345 TELEPHONE SERVICES	2,250	1,800	1,822	2,000
355 COMPUTER AND DATA PROCESSING	2,993	3,000	3,143	3,150
371 SUBSCRIPTIONS & BOOKS	284	500	233	500
375 MEMBERSHIPS & DUES	1,033	2,500	1,332	2,000
378 EDUCATION - SEMINARS & TRAINING	130	1,500	120	1,500
383 TRAVEL-BUSINESS EXPENSES	428	1,250	563	1,200
399 OTHER CONTRACTED SERVICES	47,685	41,700	46,319	56,800
411 OFFICE SUPPLIES & MATERIALS	1,016	2,500	959	2,000
413 OFFICE EQUIPMENT	531	2,500	-	2,000
421 COMPUTER SOFTWARE	1,341	2,500	1,693	1,500
429 GENERAL OPERATING SUPPLIES	1,190	2,500	1,771	2,000
431 GASOLINE & DIESEL FUEL	1,017	3,500	1,313	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	191	1,200	614	1,000
499 OTHER SUPPLIES & MATERIALS	34	250	-	250
510 INSURANCE - GENERAL LIABILITY	1,938	2,105	2,104	2,314
523 PROPERTY (CONTENTS) INS	195	250	219	250
533 EQUIPMENT - RENTAL/LEASE	1,754	2,000	1,755	2,000
<i>41800 - Engineering SUBTOTAL</i>	<i>220,348</i>	<i>240,311</i>	<i>228,313</i>	<i>254,555</i>

# Geographic Information System

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

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

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

## ❑ Significant Accomplishments FY 2019:

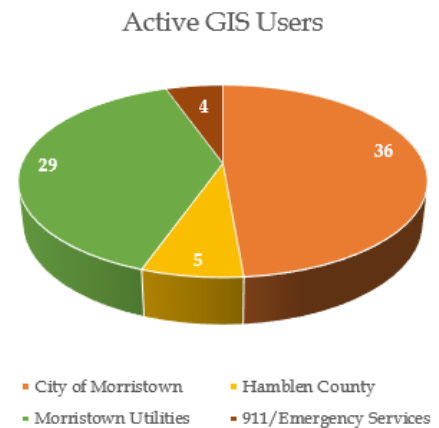
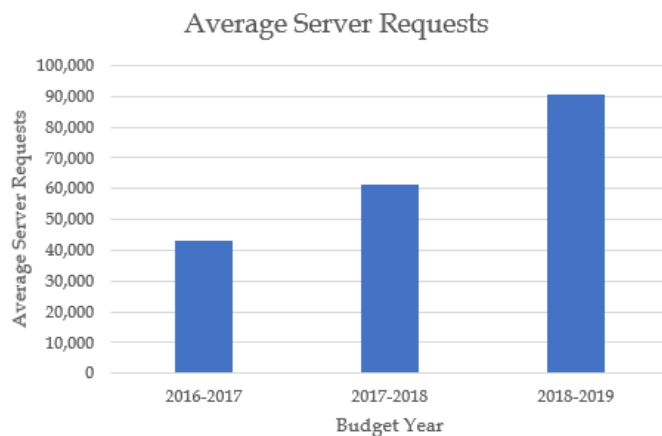


### HIGH PERFORMING ORGANIZATION

- Continued to serve each stakeholder of the Partnership:
  - Provided training and guidance for new County GIS Technician
  - Assisted MUS GIS personnel in software upgrades and connection to County-wide GIS database.
  - Supported Morristown-Hamblen 911 with regular updates and attended CAD vendor demonstrations to assess vendor's compatibility with existing GIS infrastructure.
  - Worked with City departments and staff to implement new projects that increase communication and reduce time and money.
- Attended training and conferences to continue professional development of staff and to maintain Geographic Information System Professional (GISP) certification requirements ascribed by the GIS Certification Institute.

- Increased use of mobile devices (phones & tablets) to reference and update assets in the field.
- Completed or initiated review of several key layers (e.g. Zoning, Addresses, City Limits, Road Centerlines) that ensure proper attribution and spatially accurate representations of each feature.
- Provided “live” Election Results for Primary and General Elections in 2018 and City Elections in May 2019.
- Created map for review of City streets’ pavement conditions.
- Upgraded equipment to meet new software requirements.
- Ongoing support of city street data in Public Work’s PAVER™ software.
- Developed application for updating inventory and assessing conditions of city-maintained stormwater structures.
- Created interactive map for East TN Progress Center to encourage and inform industrial development.
- Working on project plan with Public Works to implement Work Order Management System to better handle incoming calls and requests.
- Continue to update Sidewalk inventory.
- Mapped Highway Department trash routes and pickup zones to integrate into Countywide “My Trash Services” app to communicate trash and recycling pickup schedules with the public.

Most Popular Applications	
App Name	Average Daily Traffic
My Government Services	174
New Development in Morristown	49
Morristown Base Map	14
Citizen Concern Reporter	4
Hamblen County Zoning	3





## THRIVING, LIVABLE NEIGHBORHOODS

---

- Continued support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful
- Created Business Directory Map for Downtown Morristown for Crossroads Downtown Partnership
- Participating in Census 2020 programs to assure accurate counting and mapping of the citizens we serve.
- Updated New Development application to alert community to new business and industry.
- Outlining project to integrate Code Enforcement citations issued across EnerGov™ and ArcGIS platforms to better organize and communicate concentrations and types of Code cases throughout the City.



## SAFE & SECURE COMMUNITY

---

- Continued to support Crime Mapping for Police Department.
- Worked with MUS and local Utility Districts to complete inventory of county-wide fire hydrant layer, used by Morristown Fire Department, Hamblen Volunteer Fire Departments, and other stakeholders.
- Provide regular roads and address updates to Regional 911 to keep apprised to new construction and changes.
- Coordinated with Morristown-Hamblen Emergency Management Agency and Emergency Services personnel to produce online resources and map templates that can be used in the event of a man-made or natural disaster.
- Worked with EMA, Public Works, and crowdsourced information to map and analyze flood damaged properties.



## STRONG & DIVERSE ECONOMY

---

- Developed layer and set of apps for Code Enforcement and City Administration to review business license status and location for local businesses.

### □ Goals for FY 2020:



## HIGH PERFORMING ORGANIZATION

---

- Continue to develop and release applications for Government and Public use.
- Upgrade existing GIS infrastructure from ArcGIS for Server 10.3 to ArcGIS Enterprise 10.6.
- Redesign City GIS webpage to better highlight new apps and make existing features easier to find.



- Complete the project plan and implement the integration of ESRI's Survey123 for ArcGIS, Workforce for ArcGIS, and Collector for ArcGIS platforms to create Work Order Management System for Public Works.
- Continue to implement Next Generation 9-1-1 standards in addressing workflows.
- Continue participation in Census 2020 programs to update administrative boundaries, census tracts, and block groups.
- Continue support for Crossroads Downtown Partnership, updating business directories, and provide maps as needed.
- Improve feedback process to update fire hydrants map for Fire Department.
- Participate in Morristown-Hamblen 911's CAD Software selection process and support implementation once a platform has been purchased.
- Better utilize lidar/topo data in existing maps and find new ways to use data.



## **THRIVING, LIVABLE NEIGHBORHOODS**

---

- Continue support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful
- Build additional tools for Code Enforcement to track existing violations, follow-up visits, and reporting.
- Provide support to Arborist and Tree Board to maintain and update tree inventory and inspections of City trees.
- Increase public reporting utilizing new or existing data relating to:
  - Traffic accidents
  - Traffic counts
  - Crime mapping/heat map
  - Fire incidents
  - Housing rehabilitation & housing remediation projects



## **SAFE & SECURE COMMUNITY**

---

- Support pre-incident planning and fire hydrant inspection for Fire Department.
- Utilize ESRI's Solutions Deployment resources to provide additional support to City and County Law Enforcement personnel.

### **□ Comments on FY 2018 Actual and FY 2019 Projections:**

- Expenditures are expected to be under budget.

### **□ Significant Changes for FY 2020:**

- Potential costs associated with upgrading servers and licensing

## □ Personnel Summary

GIS DEPARTMENT	FY 16	FY 17	FY 18	FY19	FY20
GIS MANAGER	0	0	0	1	1
GIS TECHNICIAN	2	2	2	1	1
<b>TOTAL GIS DEPARTMENT</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41810 - Geographic information System</i>				
111 SALARIES & WAGES	100,582	120,594	119,256	129,382
134 HOLIDAY BONUS	97	184	184	354
210 FICA	6,032	7,488	6,966	8,044
212 MEDICARE	1,411	1,751	1,629	1,881
213 TCRS CONTRIBUTION	14,780	17,948	17,749	19,681
214 EMPLOYEE HEALTH INS	23,956	33,012	32,918	33,050
217 EMPLOYEE LIFE INS	586	695	673	745
219 WORKERS COMPENSATIONS INSURANCE	2,298	2,275	2,208	2,510
310 POSTAL SERVICE	22	200	10	200
341 ELECTRICITY	3,675	3,952	3,671	3,952
342 WATER & SEWER	968	1,000	934	1,000
343 NATURAL GAS & PROPANE	182	242	179	242
345 TELEPHONE SERVICES	1,956	2,900	3,218	2,900
351 MEDICAL SERVICES	-	100	-	100
355 COMPUTER/DATA SERVICE	50,000	50,000	50,000	50,000
375 MEMBERSHIPS & DUES	-	750	-	750
378 EDUCATION - SEMINARS & TRAINING	1,404	2,000	892	1,000
383 TRAVEL-BUSINESS EXPENSES	5,729	4,000	4,343	5,000
399 OTHER CONTRACTED SERVICES	15,242	10,000	500	10,000
411 OFFICE SUPPLIES & MATERIALS	239	1,000	1,251	1,500
421 COMPUTER/SOFTWARE	-	-	1,856	1,000
429 GENERAL OPERATING SUPPLIES	-	750	-	750
431 GASOLINE & DIESEL FUEL	122	500	102	500
499 OTHER SUPPLIES & MATERIALS	616	2,000	-	500
510 INSURANCE - GENERAL LIABILITY	704	800	703	800
523 PROPERTY (CONTENTS) INS	73	90	82	90
533 EQUIPMENT - RENTAL/LEASE	633	1,200	1,206	1,200
<i>41810 - Geographic Information System SUBTOTAL</i>	<i>231,307</i>	<i>265,431</i>	<i>250,530</i>	<i>277,131</i>

# Inspections

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

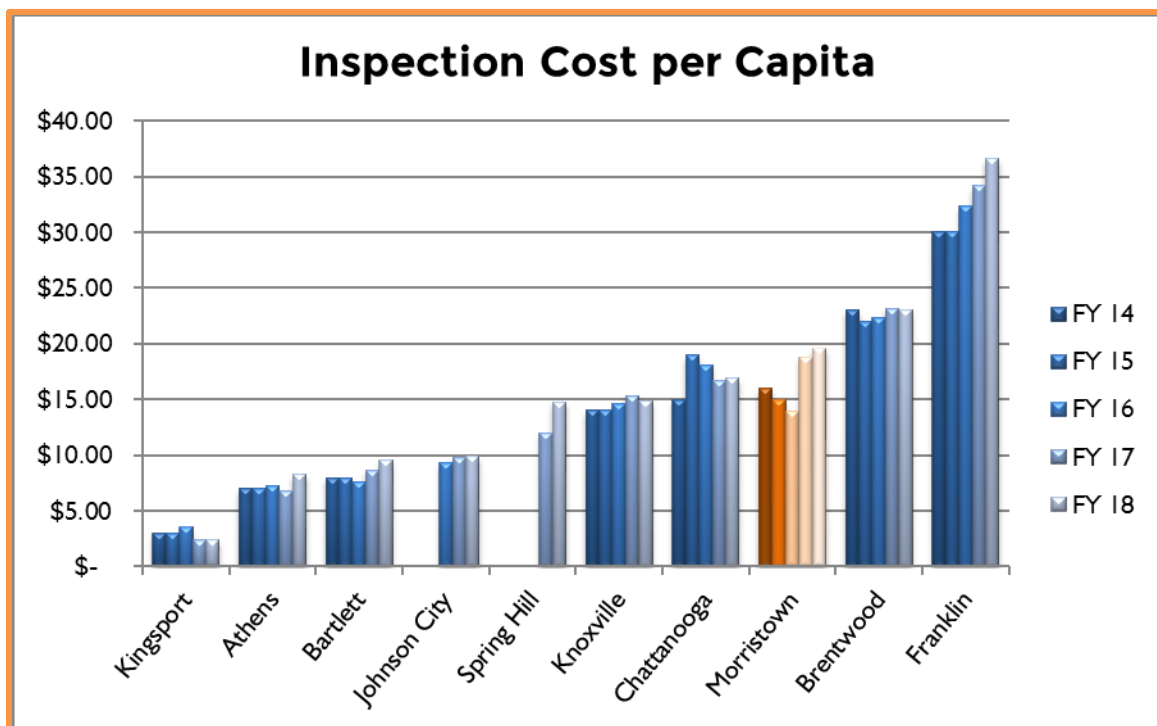
Inspectors have daily contact with many different members of the public which requires a unique understanding of codes and ordinances. Inspectors work closely with every type of profession, business, vocation, trade and craft. They must also work with the State of Tennessee Departments of Commerce and Insurance, State Board for Licensing of Contractors, State Fire Marshal, as well as local planning, utility and engineering departments.

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

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

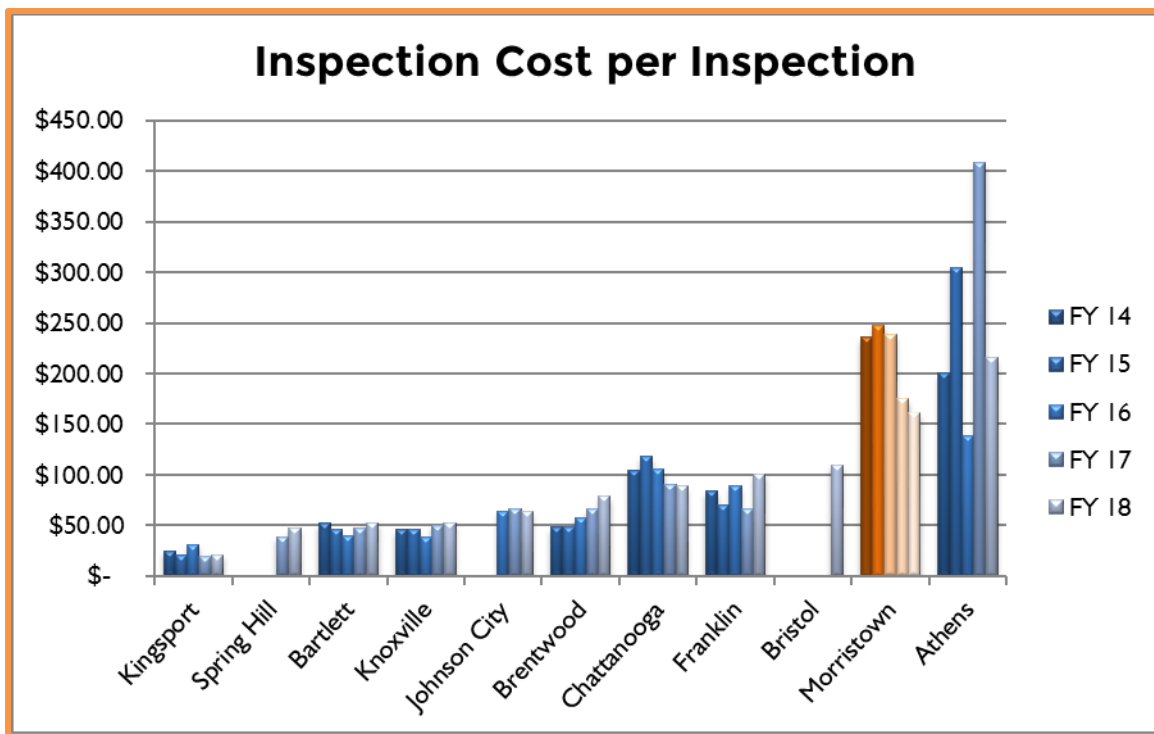
## □ Performance and Workload Measures

### Tennessee Municipal Benchmark Project



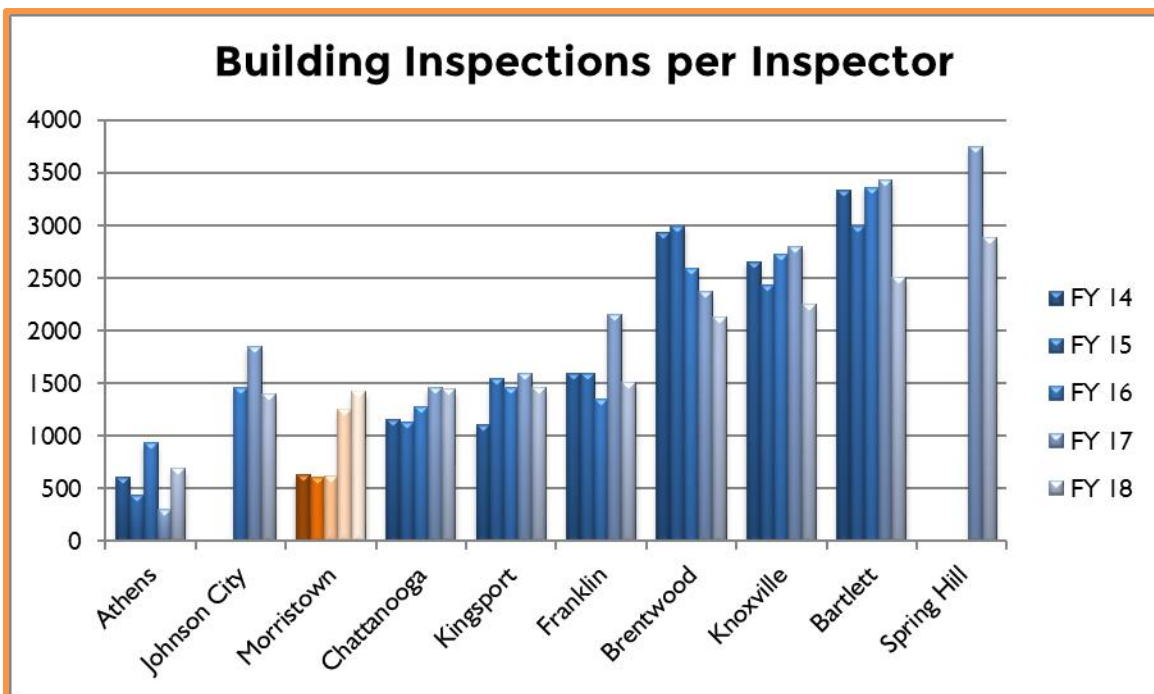
Source TN Municipal Benchmark Project – 2018

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



Source TN Municipal Benchmark Project – 2018

*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.*



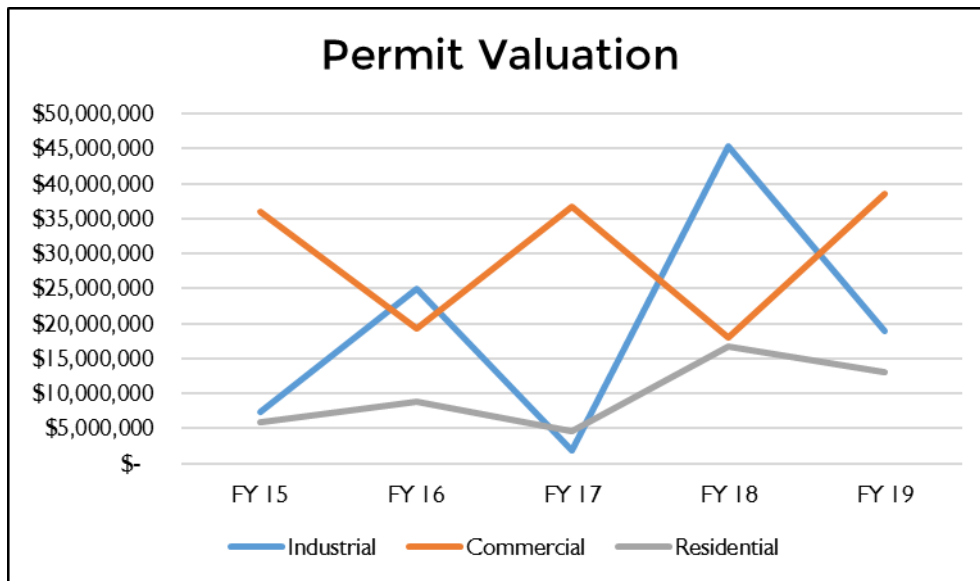
Source TN Municipal Benchmark Project – 2018

*Inspection productivity is lower than average in Morristown due to the distance between development projects. We also suffer from a lack of inspectors with multiple certifications. With improved cross training and increased development activity, the inspections per inspector is getting closer to other communities in the benchmark project.*

Task	FY 15	FY 16	FY 17	FY 18	FY 19
Residential Permits	52	67	69	108	108
Residential Building Value	\$ 5,866,928	\$ 8,811,906	\$ 4,680,975	\$16,677,323	\$13,104,731
Residential Building Fees	\$ 23,063	\$ 32,460	\$ 20,035	\$ 59,129	\$ 48,026
Accessory Building Permits	27	30	25	33	38
Accessory Building Value	\$ 550,295	\$ 142,886	\$ 113,923	\$ 181,450	\$ 270,431
Accessory Building Fees	\$ 2,758	\$ 705	\$ 820	\$ 1,287	\$ 2,018
Commercial Permits	69	58	78	58	51
Commercial Building Value	\$35,898,162	\$19,260,324	\$36,752,585	\$18,059,773	\$38,598,721
Commercial Permit Fees	\$ 95,212	\$ 53,247	\$ 96,755	\$ 53,601	\$ 110,516
Industrial Permits	8	7	5	14	12
Industrial Value	\$ 7,290,900	\$25,072,655	\$ 1,880,800	\$45,410,538	\$18,936,955
Industrial Permit Fees	\$ 17,737	\$ 53,753	\$ 5,786	\$ 99,321	\$ 51,011

Task	FY 15	FY 16	FY 17	FY 18	FY 19
Educational Building Permits	1	3	1	0	0
Educational Building Values	\$ 99,000	\$ 4,783,475	\$ 98,000	0	0
Educational Permit Fees	\$ 456	\$ 10,619	\$ 452	0	0
Job Trailer Permits	8	7	7	4	4
Job Trailer Permit Fees	\$ 400	\$ 350	\$ 350	\$ 195	\$ 200
Sign Permits	66	104	162	75	84
Sign Permit Fees	\$ 4,950	\$ 8,712	\$ 9,405	\$ 3,874	\$ 5,042
Demolition Permits	24	25	31	27	32
Demolition Permit Fees	\$ 1,100	\$ 1,250	\$ 1,550	\$ 143	\$ 1,600
Electrical Permits	189	214	219	442	439
Electrical Permit Fees	\$ 13,029	\$ 12,934	\$ 15,632	\$ 44,596	\$ 45,403
Gas Permits	88	98	104	85	53
Gas Permit Fees	\$ 2,787	\$ 3,363	\$ 3,563	\$ 2,293	\$ 2,487
Mechanical Permits	84	84	87	185	142
Mechanical Permit Fees	\$ 21,479	\$ 51,288	\$ 36,366	\$ 54,424	\$ 41,938
Plumbing Permits	114	131	129	143	171
Plumbing Permit Fees	\$ 43,342	\$ 12,388	\$ 19,251	\$ 13,874	\$ 16,910
Sewer Connection Permits	3	0	0	0	0
Sewer Connection Permit Fees	\$ 15,400	0	0	0	0

Permit Valuation	FY 15	FY 16	FY 17	FY 18	FY 19
Industrial	\$ 7,290,900	\$25,072,655	\$ 1,880,800	\$45,410,538	\$18,936,955
Commercial	\$35,898,162	\$19,260,324	\$36,752,585	\$18,059,773	\$38,598,721
Residential	\$ 5,866,928	\$ 8,811,906	\$ 4,680,975	\$16,677,323	\$13,104,731



*A booming Morristown economy is reflected by permit values with strong numbers in both industrial and commercial development coupled with strengthening residential construction.*

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Continued cross training and certification for building inspectors; 100% of building inspectors are now certified in residential plumbing
- Continued to provide prompt, courteous service to citizens and contractors seeking permits and inspections.
- Maintained required training to meet state requirements for all inspectors.
- Inspectors attended FEMA disaster assessment for certification; especially timely as devastating flooding affected local area.



### THRIVING, LIVABLE NEIGHBORHOODS

- Hired new Codes Enforcement Officer to relieve building inspectors from property maintenance inspections.
- Identified 11 blighted properties; presented for consideration at dilapidated housing hearing.
- Utilized media/social media outreach to educate residents about state law and local permitting requirements for swimming pools and detached accessory structures.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Repurposed laptop computers to allow inspections updates in the field.

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

- Continue cross-training of inspectors; electrical inspector will be certified in commercial plumbing and residential mechanical
- Attend East Tennessee Building Officials' Association annual training for building inspectors for continuing education
- Update applications and forms to more accurately depict project scope



### THRIVING, LIVABLE NEIGHBORHOODS

- Continue to identify and remedy dilapidated residential structures
- Inspectors will investigate potential Home Grant recipients in coordination with Community Development Block Grant program

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- There are no significant changes to this account

## □ Personnel Summary

INSPECTIONS	FY 16	FY 17	FY 18	FY19	FY20
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

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42400 - Inspections</i>				
111 SALARIES & WAGES	268,105	274,420	272,923	279,895
112 OVERTIME	-	-	335	500
134 HOLIDAY BONUS	1,658	1,560	1,560	1,588
210 FICA	16,223	17,111	16,607	17,483
212 MEDICARE	3,794	4,002	3,884	4,089
213 TCRS CONTRIBUTION	39,880	41,011	40,844	42,777
214 EMPLOYEE HEALTH INS	65,139	82,413	69,800	82,436
217 EMPLOYEE LIFE INS	1,412	1,581	1,503	1,612
219 WORKERS COMPENSATIONS INSURANCE	5,791	5,687	5,520	6,275
226 CLOTHING/UNIFORM/SHOES	1,125	1,000	1,076	1,000
310 POSTAL SERVICE	669	1,200	843	1,000
321 PRINTING SERVICES	147	300	92	300
330 LEGAL NOTICES	429	1,200	582	1,200
341 ELECTRICITY	3,675	4,180	3,664	4,180
342 WATER & SEWER	968	1,000	941	1,000
343 NATURAL GAS & PROPANE	182	300	139	300
345 TELEPHONE SERVICES	3,875	5,000	5,092	5,000
351 MEDICAL SERVICES	165	100	28	100
355 COMPUTER/DATA PROCESSING	2,993	3,000	3,143	3,000
371 SUBSCRIPTIONS & BOOKS	300	500	259	1,200
375 MEMBERSHIPS & DUES	415	500	625	650
378 EDUCATION - SEMINARS & TRAINING	704	1,800	1,042	1,800
383 TRAVEL-BUSINESS EXPENSES	814	1,800	958	1,800
399 OTHER CONTRACTED SERVICES	59,724	78,500	64,770	76,500
411 OFFICE SUPPLIES & MATERIALS	541	800	465	800
413 OFFICE EQUIPMENT	-	1,000	-	1,000
419 SMALL TOOLS & EQUIP	-	1,000	-	1,000
431 GASOLINE & DIESEL FUEL	3,593	3,500	4,053	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	327	1,500	1,894	2,000
499 OTHER SUPPLIES & MATERIALS	102	500	64	500
510 INSURANCE - GENERAL LIABILITY	1,995	2,270	2,166	2,270
523 PROPERTY (CONTENTS) INS	201	256	226	256
533 EQUIPMENT - RENTAL/LEASE	2,851	1,800	2,016	-
971 MOTOR EQUIPMENT	50,141	-	-	-
<i>42400 - Inspections SUBTOTAL</i>	<i>537,938</i>	<i>540,791</i>	<i>507,114</i>	<i>547,011</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.

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Hired a Horticulturist in February 2019.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Looked at enhancement of the Freddie Kyle Greenway.
- Discussed a plan of action for the Butterfly Garden at MLK Park.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Began reviewing City assets and determine action plans to address items throughout the City.

## ❑ Goals for FY 2020:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- To continue reviewing City assets and determine action plans to address any needed enhancements.
- Advise City Departments and Boards on beautification items on their projects.
- Begin reviewing current rights-of-way and roadside areas to determine any enhancements that may be appropriate.



- Assist Tree Board in areas of certification.

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- This is a new department.

## □ Significant Changes for FY 2020:

- There are no significant changes to this department.

## □ Personnel Summary

NATURAL RESOURCE MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
HORTICULTURALIST	0	0	0	1	1
MAINTENANCE WORKER	0	0	0	2	2
<b>TOTAL NATURAL RESOURCE MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>45160 - Natural Resource Maintenance</i>				
111 SALARIES & WAGES	-	108,018	80,265	115,415
134 HOLIDAY BONUS	-	275	195	435
210 FICA	-	6,714	4,703	7,183
212 MEDICARE	-	1,570	1,100	1,680
213 TCRS CONTRIBUTION	-	16,092	11,956	17,574
214 EMPLOYEE HEALTH INS	-	49,203	39,310	49,234
217 EMPLOYEE LIFE INS	-	622	434	665
219 WORKERS COMPENSATIONS INSURANCE	-	-	3,312	3,765
226 CLOTHING/UNIFORM/SHOES	-	-	299	1,000
329 OTHER OPERATING SUPPLIES	-	700	270	-
337 LANDSCAPING	-	10,000	4,620	15,000
375 MEMBERSHIPS & DUES	-	1,000	125	750
378 EDUCATION - SEMINARS & TRAINING	-	1,500	45	1,000
383 TRAVEL-BUSINESS EXPENSES	-	2,000	80	2,000
399 OTHER CONTRACTED SERVICES	-	45,000	-	80,000
411 OFFICE SUPPLIES & MATERIALS	-	1,500	320	1,000
413 OFFICE EQUIPMENT	-	3,000	-	1,500
419 SMALL TOOLS & EQUIP	-	7,500	7,850	7,500
429 GENERAL OPERATING SUPPLIES	-	200	3,077	1,000
431 GASOLINE & DIESEL FUEL	-	500	280	1,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,000	422	1,000
533 EQUIPMENT - RENTAL/LEASE	-	1,200	-	1,500
<i>45160 - Natural Resource Maintenance SUBTOTAL</i>	<i>-</i>	<i>257,594</i>	<i>158,663</i>	<i>310,201</i>

---

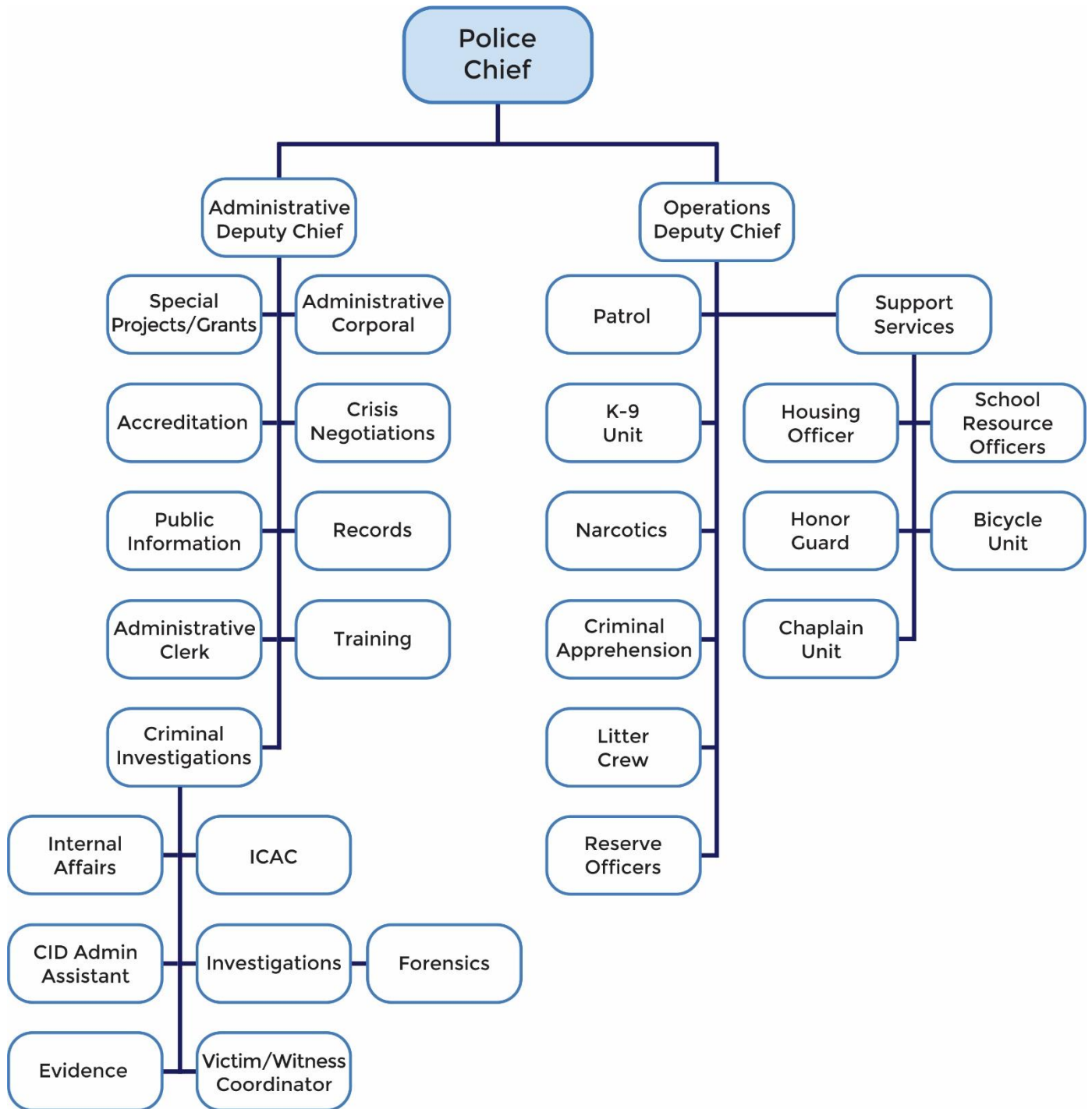
# POLICE DEPARTMENT

---



*Police Tactical Response Vehicles*

# Police Organization Chart



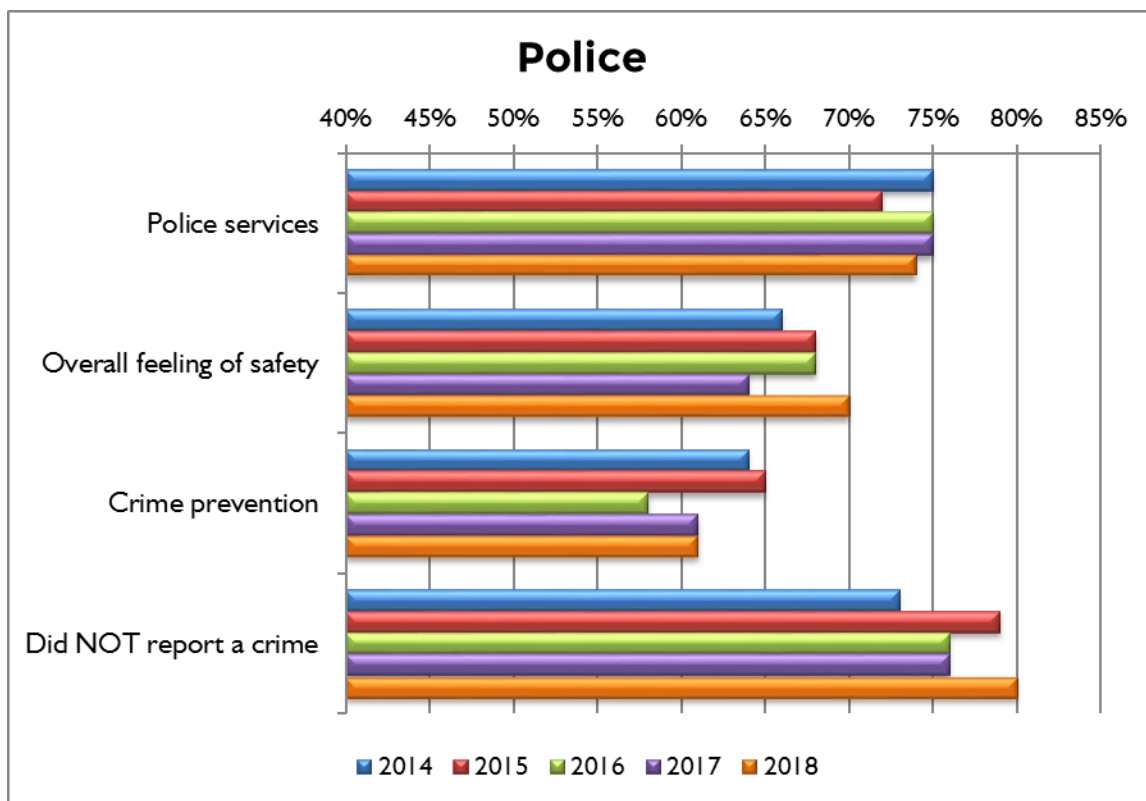
# Police Administration

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

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

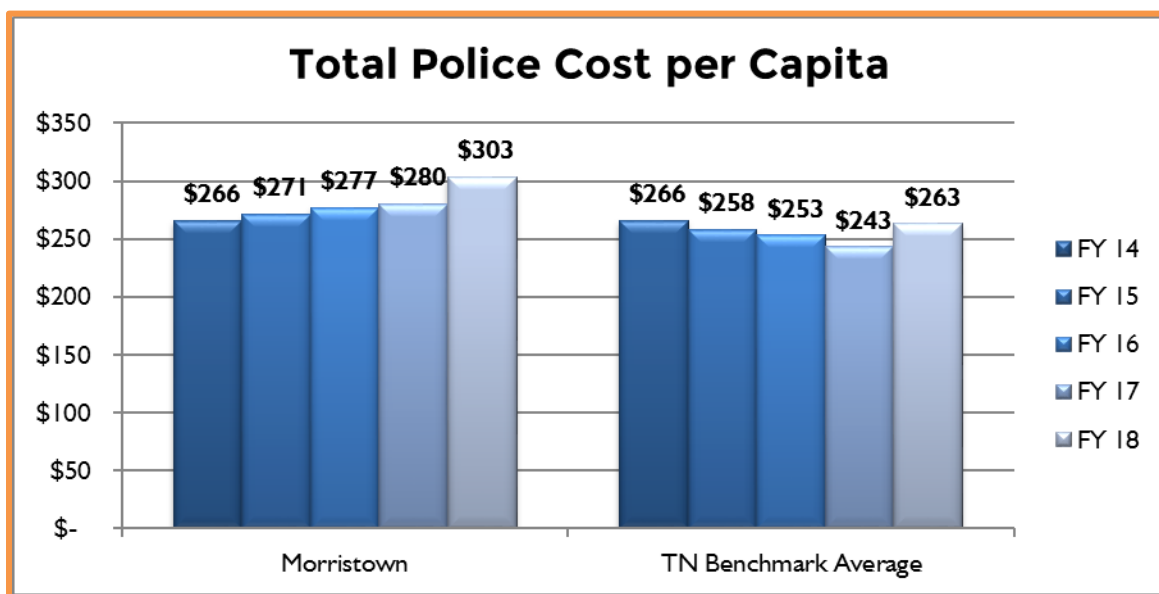
## □ Performance and Workload Measures



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

*Police Services remained steady, but ratings were generally lower in western neighborhoods. The overall feeling of safety improved and now no longer falls below other communities. The rating for crime prevention was worst in the southwest part of town and the number of residents who did not report a crime was also lowest in the southwest.*

## Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2018

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. The department is also aggressive in seeking grant funded targeted enforcement that increases total costs which may not reflect the cost to local taxpayers. Over the last four years the difference between Morristown and the average community has increased each year.

### □ Significant Accomplishments FY 2019:



#### HIGH PERFORMING ORGANIZATION

- The Morristown Police Department received more than \$31,000 in grants and special programs, including:
  - Tennessee Highway Safety Office - High Visibility Grant
  - Department of Justice – Justice Assistance Grant
  - Department of Justice – Bulletproof Vest Partnership
- Policy Review Committee rewrote the department policy on Use of Force changing the title to Response to Resistance with breakout policies for intermediate weapons and defense tactics.
- 8 MPD articles were published in the City's newsletter –approximately 115 media/social media releases were issued including Facebook and Twitter posts.
- Utilized news outlets and social media to help locate missing persons: 3 missing juveniles, 7 missing adults and 1 issued Silver Alert.
- Policy Review Committee updated and disseminated Master Officer and Specialized Civilian criteria.
- The MPD had a successful grant monitoring and audit from the Tennessee Highway Safety Office. Department of Justice grant reporting was approved by the grant program manager.



- Implemented a redeveloped, comprehensive body-worn camera program and data evidence management system. This system also provides access to the state prosecutor's office for body-worn camera video evidence.
- Tennessee Municipal Benchmarking Program data indicated Morristown was significantly lower in TIBRS Type A crimes compared with other cities participating in the benchmarking program.



## **SAFE & SECURE COMMUNITY**

---

- Investigated possible Project Safe Neighborhood cases which resulted in a 77% prosecution rate in Federal Court.
- Conducted 11 Interstate Nexis identifications that included 19 firearms and 255 rounds of ammunition.



## **A HEALTHY & VIBRANT CITY**

---

- Monitored roadway safety by analyzing crash data to assign resources to areas where safety patrols are needed.
- Used calls for service information, citizen survey data and officer knowledge to increase feelings of safety in neighborhoods and shopping areas.
- Assigned police personnel to increase officer visibility in target enforcement areas

### **□ Goals for FY 2020:**



## **HIGH PERFORMING ORGANIZATION**

---

- To evaluate the department training system and processes.
- To work toward an electronic file system for the accreditation program
- Continue policy review and revision by the Senior Policy Review Committee.
- To earn re-accreditation status through the Tennessee Law Enforcement Accreditation Program
- To evaluate department owned property accountability system.



## **SAFE & SECURE COMMUNITY**

---

- To conduct an assessment of vulnerable locations near schools and other government facilities which could be affected during security lockdown procedures.

### **□ Comments on FY 2018 Actual and FY 2019 Projections:**

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2020:

- An increase of \$5,000 is requested in Computer and Data Processing to provide an electronic system to assist in maintaining accreditation file compliance.

## ❑ Personnel Summary

POLICE ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	0	0	0	2	2
POLICE RECORDS CLERK	2	2	2	1	1
POLICE RECORDS TECHNICIAN	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
POLICE ACCREDITATION MANAGER	1	1	1	0	0
<b>TOTAL POLICE ADMINISTRATION</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ❑ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42110 - Police Administration</i>				
111 SALARIES & WAGES	313,493	393,317	387,946	400,827
112 OVERTIME	129	500	174	500
119 HOLIDAY PAY	-	4,751	127	4,846
134 HOLIDAY BONUS	3,152	4,438	4,449	4,416
210 FICA	18,712	24,986	23,295	25,457
212 MEDICARE	4,376	5,844	5,448	5,954
213 TCRS CONTRIBUTION	47,088	59,887	58,711	62,286
214 EMPLOYEE HEALTH INS	86,254	99,172	98,923	99,204
217 EMPLOYEE LIFE INS	1,736	2,266	2,290	2,309
219 WORKERS COMPENSATIONS INSURANCE	6,894	6,824	6,624	7,530
226 CLOTHING/UNIFORM/SHOES	700	1,000	2,100	4,000
310 POSTAL SERVICE	584	700	456	700
321 PRINTING SERVICES	-	400	-	400
330 LEGAL NOTICES	-	200	-	-
341 ELECTRICITY	41,896	45,000	38,545	45,000
342 WATER & SEWER	11,036	12,000	9,889	12,000
343 NATURAL GAS & PROPANE	2,070	3,000	1,968	3,000
345 TELEPHONE SERVICES	7,606	21,000	10,753	21,000
351 MEDICAL SERVICES	-	150	28	150
355 COMPUTER/DATA PROCESSING	26,930	75,000	40,866	55,000
359 OTHER PROFESSIONAL SRVCS	614	1,000	710	1,000
361 REPAIR & MAINTENANCE-VEHICLES	-	500	7,150	1,500
371 SUBSCRIPTIONS & BOOKS	29	700	605	700
375 MEMBERSHIPS & DUES	3,821	2,600	2,800	2,600
378 EDUCATION - SEMINARS & TRAINING	1,347	3,300	2,147	3,300
383 TRAVEL-BUSINESS EXPENSES	10,629	4,500	7,181	4,500
411 OFFICE SUPPLIES & MATERIALS	1,090	1,200	1,014	1,200
413 OFFICE EQUIPMENT	265	1,900	526	500
419 SMALL TOOLS & EQUIP	399	4,750	289	1,250
424 JANITORIAL SUPPLIES	46	-	-	-
429 GENERAL OPERATING SUPPLIES	1,571	950	889	950
431 GASOLINE & DIESEL FUEL	1,881	3,000	1,740	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,500	-	1,500
510 INSURANCE - GENERAL LIABILITY	5,671	6,455	4,062	4,468
523 PROPERTY (CONTENTS) INS	571	728	218	240
533 EQUIPMENT- RENTAL/LEASE	3,262	4,000	2,953	4,000
615 SEX OFFENDERS ADMINISTRATION	1,050	1,650	1,150	1,650
<i>42110 - Police Administration SUBTOTAL</i>	<i>604,902</i>	<i>799,168</i>	<i>726,026</i>	<i>786,937</i>



# Police Support

The Police Support division consists of a Support Services Supervisor, a Support Services Sergeant, Corporal, a Housing Officer, four School Resource Officers, an Accreditation Manager and the Training Officer.

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

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

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

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

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

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

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

## □ Performance and Workload Measures

Task	2016	2017	2018
Meetings and Presentations	256	271	294
Calls for Assistance Housing/School	1,604	2,228	1,783
Miscellaneous (Juvenile/ Adult Counsel, Eviction Notices, Trespass Charges, Trips Out of Town for MHA)	997	1,190	1,031
ICAC Cybertips Cases Created	7	11	30
ICAC Cybertips Cases Closed	3	0	26
Computer Media Forensic Exams	22	8	9
Cell Phone Forensic Exams	28	51	49
ICAC Subpoena (State)	7	8	13
ICAC Search Warrant (State)	6	7	5
CAU Total Arrests	140	116	383
CAU Warrants Served	233	170	527
CAU Misdemeanor Arrests	66	52	211
CAU Felony Arrests	74	64	172
Assisted Domestic Violence Victims	324	323	383
Prepared Prosecution Case Files for Officers	114	106	120
Mental Health Contacts with Individuals	32	85	164

## □ Significant Accomplishments FY 2019:



### SAFE & SECURE COMMUNITY

- Completed Physical Security assessments for all 18 Morristown-Hamblen Schools.
- Our members 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 effectively responded to 1,130 calls for assistance. They provided counseling as a means of guidance and direction to school staff, parents and students a documented 951 times, contributing to another safe school year with no major incidents.
- The MPD Bicycle Unit was utilized ten times focusing attention on neighborhoods, the downtown area, and other high-density shopping areas.
- The Housing Liaison/Crime Prevention Officer participated in 156 meetings and presentations. Effectively responded to 653 calls for assistance. Eighty additional accounts of activity include miscellaneous tasks such as assisting MHA with criminal charges and prosecution as well as assisting DCS regarding MHA tenants.
- Conducted four bi-lingual active killer presentations for an entire manufacturing facility, 313 employees attending. Additionally, we accomplished a request for another large business to provide a Civilian Response to Active Shooter Events presentation for their organization, resulting in six more presentations.

- The training division conducted six 40-hour in-service classes throughout the year to ensure all sworn personnel received training in state mandated topics and department specific high liability policies and practices.
- Training was conducted for all tactical response teams which included three presenters from other police agencies about lessons learned from critical incidents in their jurisdictions to assist our personnel in planning for response to major crime scenes.
- Conducted a 44-hour Reserve Officer In-service for Reserve Officers.
- The training division added five Field Training Officers (FTOs) to the program, increasing the number of operational FTOs.
- Conducted the Citizens Police Academy consisting of seven sessions.
- Conducted Command Staff Training in Gatlinburg.
- Conducted Training for other organizations including Regional Law Enforcement Academy.
- Conducted a 16-hour Strategies and Tactics of Patrol Stops (S.T.O.P.S.) training session for 13 officers.



## **THRIVING, LIVABLE NEIGHBORHOODS**

---

- Continued to support our community by coordinating and/or participating in at least 125 documented community events that went through the Support Services office, many of which were conducted by the Support Services Division, and many after their normal duty hours. Events included:
  - Various parades
  - Boo-Fest
  - Easter Eggsellent Adventure
  - Cherokee Park 4<sup>th</sup> of July Concert and Fireworks
  - Touch-a-Truck
  - Holiday Hope Fund
  - Threat and risk assessments
  - Civic presentation
  - Several 5K runs.
  - Events that required multiple appearances/presentations brought that number to a total of 142.
- Processed and staffed 29 Special Events utilizing the special event permit application process
- Processed and presented 22 Beer Permit Applications/Letters of Compliance



## **A HEALTHY & VIBRANT CITY**

---

- The Recruiting Unit participated in seven recruiting events.
- School Resource Officers conducted 138 meetings and presentations within the school system.

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

- To strengthen police and community relations by continued participation in community policing and social programs which involve police services
- Participate in events which assist the police department or other city departments in providing a higher level of service
- Increase individual officers' positive interactions with citizens of our community and visitors
- Increase the number of certified Glock and AR armorers.
- Maintain certifications and required training for individuals assigned to specialized units



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- To maintain and update department firing range facility.



### SAFE & SECURE COMMUNITY

- To have preplanned command post and staging locations in response to an active shooter event at all Hamblen County Schools within the City of Morristown

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- This is a new department established in FY 2019.

## □ Significant Changes for FY 2020:

- Vehicle requested in this account to replace 2008 Ford Expedition for the Property Officer - \$40,000

## □ Personnel Summary

POLICE SUPPORT	FY 16	FY 17	FY 18	FY19	FY20
POLICE SERGEANT	0	0	0	1	1
POLICE LIEUTENANT	0	0	0	1	1
POLICE CORPORAL	0	0	0	2	2
SCHOOL RESOURCE OFFICER	0	0	0	3	3
MORRISTOWN HOUSING AUTHORITY OFFICER	0	0	0	1	1
CRIMINAL APREHENSION UNIT	0	0	0	2	2
TRAINING OFFICER	0	0	0	0	1
INTERNET CRIMES AGAINST CHILDREN UNIT	0	0	0	1	1
POLICE ACCREDITATION MANAGER	0	0	0	1	1
TOTAL POLICE SUPPORT	0	0	0	12	13

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42115 - Police Support</i>				
111 SALARIES & WAGES	-	475,566	609,154	593,405
112 OVERTIME	-	1,500	20,624	21,000
119 HOLIDAY PAY	-	12,748	21,874	16,090
134 HOLIDAY BONUS	-	5,518	5,637	6,632
210 FICA	-	30,711	39,561	39,502
212 MEDICARE	-	7,182	9,252	9,238
213 TCRS CONTRIBUTION	-	73,606	97,994	96,652
214 EMPLOYEE HEALTH INS	-	164,509	240,119	197,510
217 EMPLOYEE LIFE INS	-	2,739	3,568	3,418
219 WORKERS COMPENSATIONS INSURANCE	-	-	14,352	15,060
226 CLOTHING/UNIFORM/SHOES	-	8,000	3,137	8,000
310 POSTAL SERVICE	-	500	78	-
321 PRINTING SERVICES	-	500	-	500
345 TELEPHONE SERVICES	-	-	4,380	-
351 MEDICAL SERVICES	-	100	56	100
359 OTHER PROFESSIONAL SRVCS	-	1,000	-	1,000
361 REPAIR & MAINTENANCE-VEHICLES	-	4,000	-	4,000
375 MEMBERSHIPS & DUES	-	2,000	556	2,000
378 EDUCATION - SEMINARS & TRAINING	-	2,000	1,525	4,000
383 TRAVEL-BUSINESS EXPENSES	-	4,000	3,535	4,000
411 OFFICE SUPPLIES & MATERIALS	-	1,000	426	1,000
431 GASOLINE & DIESEL FUEL	-	4,000	-	4,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	4,000	-	4,000
510 INSURANCE - GENERAL LIABILITY	-	-	2,389	2,628
521 BUILDINGS-INSURANCE	-	-	-	-
523 PROPERTY (CONTENTS) INS	-	-	249	275
971 MOTOR EQUIPMENT	-	-	-	40,000
<i>42115 - Police Support SUBTOTAL</i>	-	<i>805,179</i>	<i>1,078,466</i>	<i>1,074,010</i>

# Chaplains

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

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

## □ Performance and Workload Measures

Task	2016	2017	2018
Calls for Service	46	42	46
Hours Spent on Calls	97	93	93
Other Agency Assists	5	7	11
Death/Injury Notifications	39	38	30
Homeless Person Assists	7	8	14
Devotions	99	95	94
Professional Contacts	139	186	147
Invocations for Council	24	22	22
Total Hours	1,394	1,904	1,454

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- The chaplain unit had over 1,400 contact hours with citizens and/or officers in 2018.
- Maintained police chaplain credentials through the International Conference of Police Chaplains
- Made 30 death/ injury notifications and provided or offered support to the families in 2018.
- Provided assistance to 14 persons who were in need of emergency housing.

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

- Continue education and training of unit members to ensure proper offering of chaplain services to a diverse community.

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- There are no significant changes to this department.

## □ Personnel Summary

- There are no employees budgeted here.

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42116 - Police - Chaplains</i>				
375 MEMBERSHIPS & DUES	-	2,000	1,375	1,500
383 TRAVEL-BUSINESS EXPENSES	-	6,500	4,766	6,500
429 GENERAL OPERATING SUPPLIES	-	150	-	150
<i>42116 - Chaplains SUBTOTAL</i>	-	<i>8,650</i>	<i>6,141</i>	<i>8,150</i>

# Litter Crew

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

This department is staffed by one uniformed officer who has received specialized certification which qualifies him to oversee Hamblen County jail inmates assigned to the crew that are eligible for work release.

## □ Performance and Workload Measures

Task	2016	2017	2018
Hours Worked	1,525	1,832	1,432
Estimated Pounds of Trash Bagged	56,280	130,560	83,420
Pounds of Miscellaneous Trash (not bagged)	5,818	16,936	15,459
City Vehicles Washed	615	124	99
Hours Cleaning & Landscaping Downtown	128	209	516
Tires Collected	N/A	157	181

## □ Significant Accomplishments FY 2019:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Repainted inside of the airport.



### THRIVING, LIVABLE NEIGHBORHOODS

- The litter crew inmates performed tasks such as litter pick up, city facility maintenance, downtown maintenance, painting, landscaping, cleaning, washing/waxing police vehicles and other types of work all under the close supervision of the litter crew coordinator. This program continues to have a tremendous impact on the City of Morristown.

## □ Goals for FY 2020:



### THRIVING, LIVABLE NEIGHBORHOODS

- Continue to enhance the appearance of the city of Morristown by using work release inmates to remove litter from city streets and properties and assist in maintaining city owned facilities.



## ☐ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## ☐ Significant Changes for FY 2020:

- Vehicle requested in this account to replace 2006 Chevrolet 1500 - \$44,000

## ☐ Personnel Summary

POLICE LITTER CREW	FY 16	FY 17	FY 18	FY19	FY20
POLICE OFFICER	0	0	0	1	1
TOTAL POLICE LITTER CREW	0	0	0	1	1

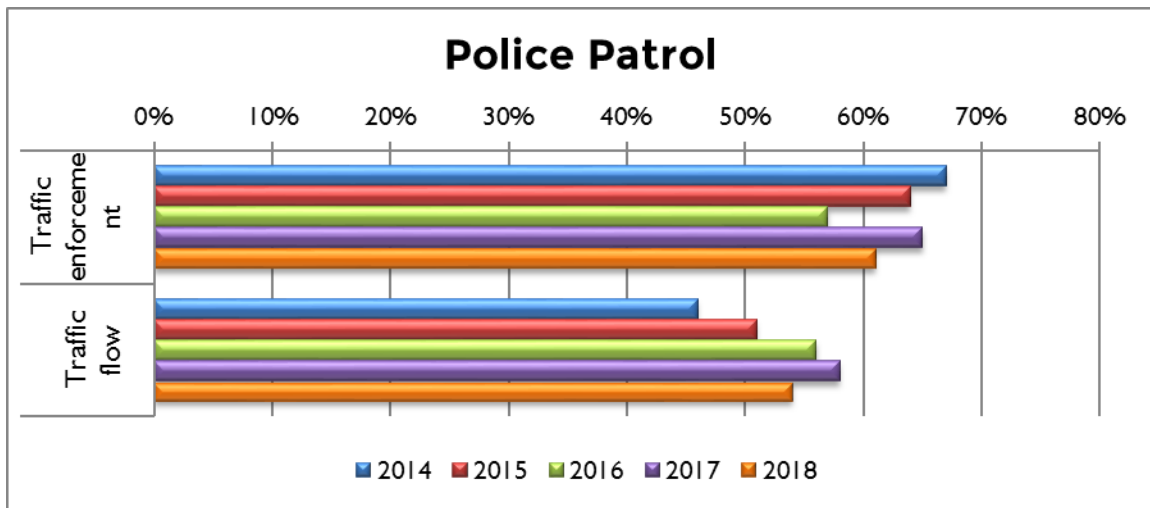
## ☐ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42117 - Police - Litter Crew</i>				
111 SALARIES & WAGES	-	44,063	42,553	45,184
112 OVERTIME	-	500	4,633	4,500
119 HOLIDAY PAY	-	1,335	1,471	1,362
134 HOLIDAY BONUS	-	470	470	475
210 FICA	-	2,875	2,946	3,194
212 MEDICARE	-	672	689	747
213 TCRS CONTRIBUTION	-	6,890	7,309	7,816
214 EMPLOYEE HEALTH INS	-	16,435	16,433	16,441
217 EMPLOYEE LIFE INS	-	254	238	260
219 WORKERS COMPENSATIONS INSURANCE	-	-	1,104	1,255
345 TELEPHONE SERVICES	-	-	656	700
361 REPAIR & MAINTENANCE-VEHICLES	-	3,000	-	3,000
383 TRAVEL-BUSINESS EXPENSES	-	-	726	800
411 OFFICE SUPPLIES & MATERIALS	-	1,500	218	500
429 GENERAL OPERATING SUPPLIES	-	3,500	370	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	3,000	510	3,500
971 MOTOR EQUIPMENT	-	-	-	44,000
510 INSURANCE - GENERAL LIABILITY	-	-	191	211
523 PROPERTY (CONTENTS) INS	-	-	20	30
<i>42117 - Police Litter Crew SUBTOTAL</i>	-	<i>84,494</i>	<i>80,537</i>	<i>135,975</i>

# Patrol & Traffic

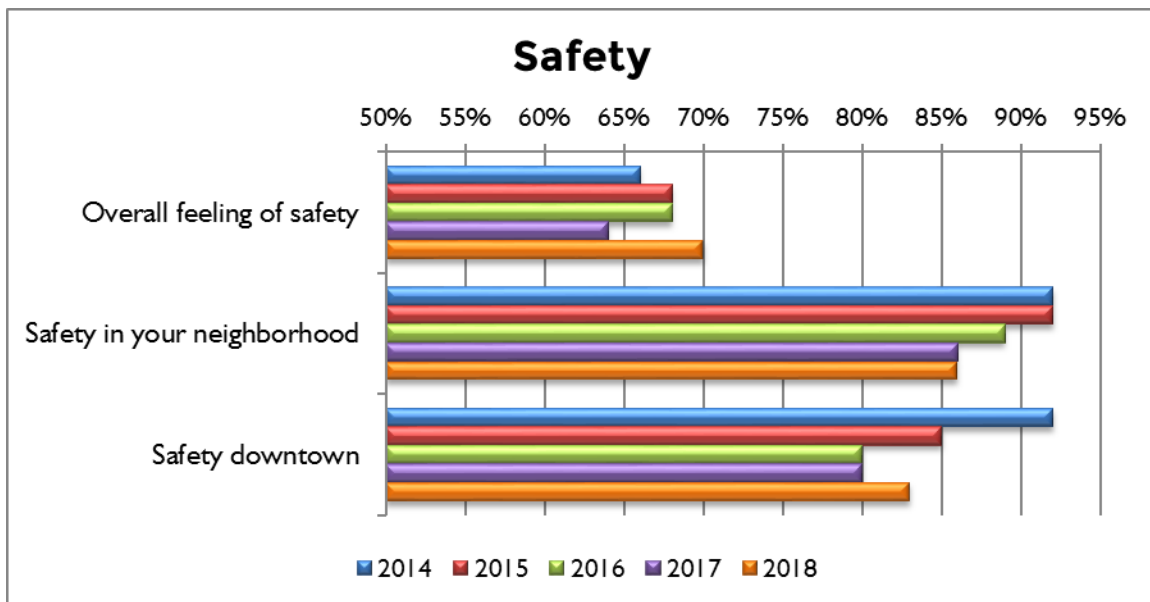
The primary function of the Patrol and Traffic Division is the protection of life and property of the citizens of Morristown, and prevention and control of crime through directed patrol and proactive police measures.

## □ Performance and Workload Measures



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

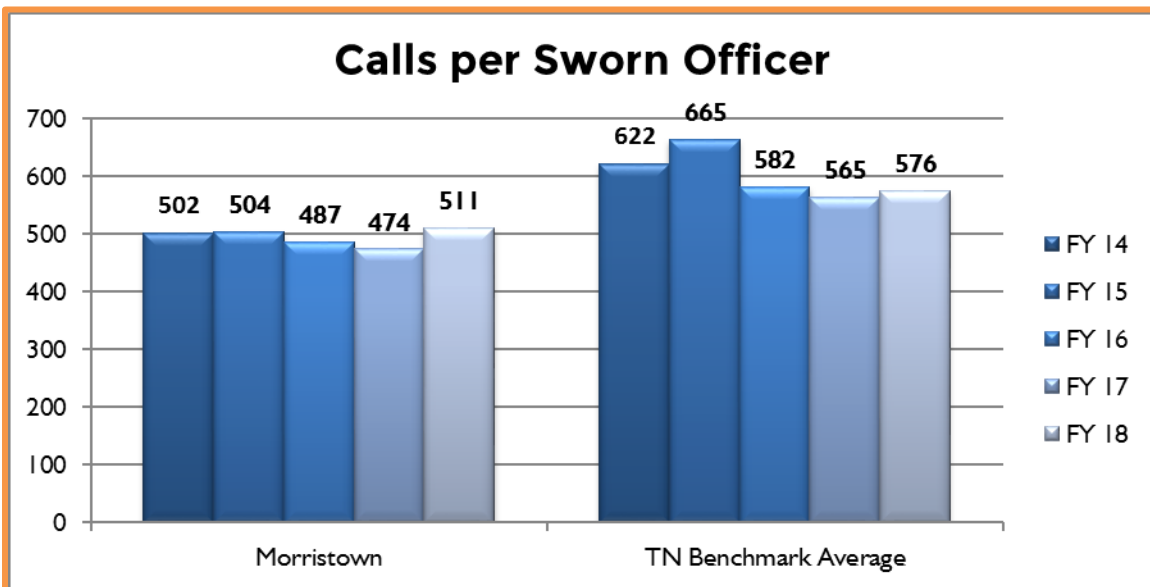
Ratings for both traffic flow and enforcement remained steady with this survey. Ratings for traffic enforcement were lowest from residents in the southwest part of the community and were highest among residents over the age of 55.

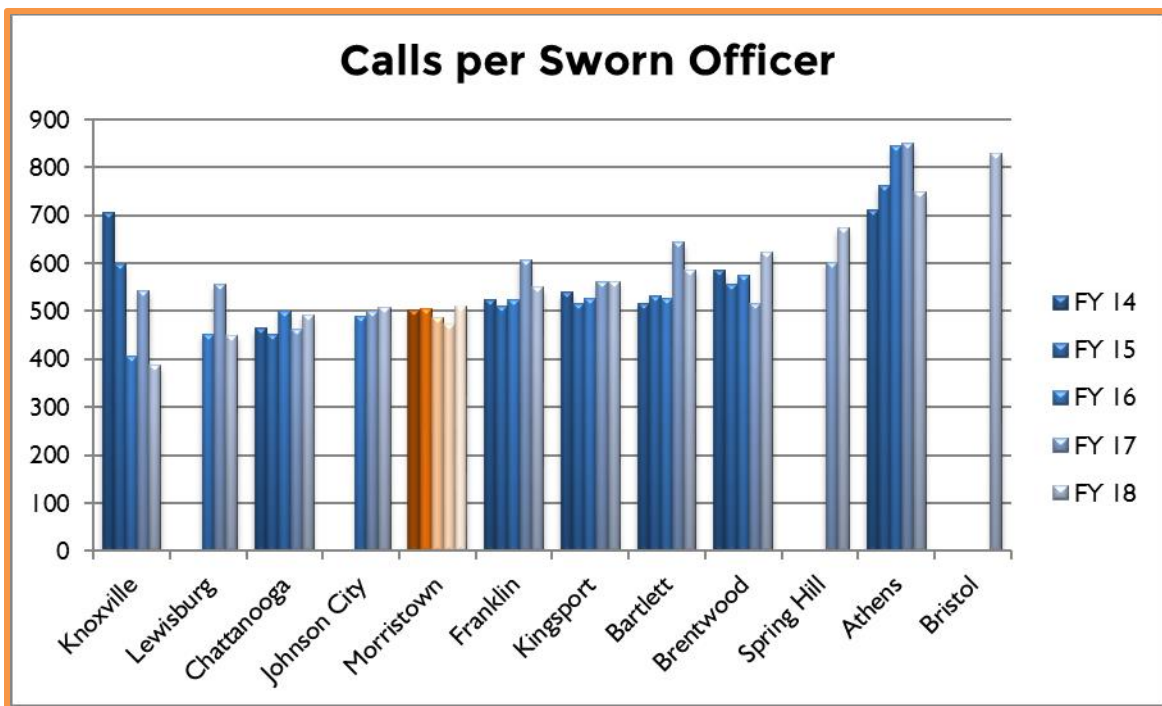


*Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”*

*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.*

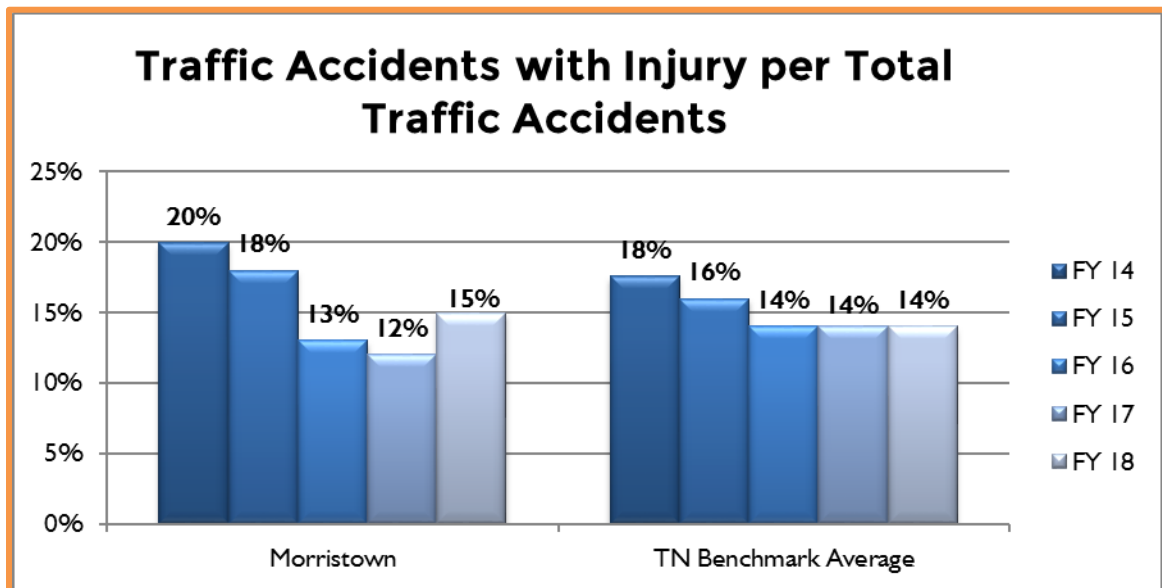
## Tennessee Municipal Benchmark Project





Source TN Municipal Benchmark Project – 2018

*The number of calls per sworn officer increased this year and are comparable to other benchmark communities. Lower calls per officer is partially due to a 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 TN Municipal Benchmark Project – 2018

*Accidents with injury saw an increase this year, reversing a trend for improvement.*

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Received awards from the Tennessee Highway Safety Office
  - Officer Lucas Watson – Officer of the year – related to traffic safety
  - Officer Adam Winstead - DUI Officer of the Year
  - Officer Shelby Holt – Beyond the Traffic Stop
- Funding was approved to purchase an unmanned aircraft system (UAS), aka Drone, to be utilized during search and rescue missions, critical events, crime scene investigations, traffic crash reconstruction, preplanning for special events, etc. Three officers attended a one-day course in Nashville related to what public safety officials need to know to begin a UAS program. The department will begin the trial program in 2019.
- All personnel in the Operations Division watched a five to ten-minute video on counter-terrorism each month. Subjects included Active Shooters, ANTIFA Group, Complex Coordinated Attacks, Alt. Right vs. ANTIFA, Terrorism Radicalization Process, Shelbyville, TN White Lives Matter Rally, 1<sup>st</sup> Amendment Goals/Objective, Why Terrorist Hate Us, ISIS Truck Attacks, National Socialist Movement, ISIS Tips for Terrorists and Terrorism: It is not to Terrorize.
- Each patrol officer received a new pair of Haltz Gloves. The gloves are reflective and will be utilized while directing traffic to help keep officers safe.
- Additional entry tools were purchased for patrol vehicles for preparedness to respond to critical events such as active killers, which included bolt cutters and Gerber door breaching tools.
- An investigation was initiated into willful abuse, neglect or exploitation of adults at a group home located on Buffalo Trail that was discovered during a codes enforcement investigation. The investigation lasted for several months and uncovered other unlicensed facilities in the city.
- The department purchased two new dual-purpose dogs. One has been trained for drug detection along with apprehension and assigned to Sgt. Brad Rice.
- Two bomb technicians completed the FBI Advanced Entry and Disablement Course.
- One bomb technician completed the Home-Made Explosives course at Hazardous Device School in Huntsville, AL.
- All department forms were transferred to Adobe PDF fillable form. The new fillable forms can be utilized on any of the department's computers and does not rely on proprietary software.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Full deployment of the new AXON body cameras. All officers received training on the operation of the camera and the cloud-based software system used for storage. The docking stations were installed in each division.
- Each patrol officer received a new tourniquet to be utilized for stopping major bleeding in extremities.



## SAFE & SECURE COMMUNITY

---

- Officers responded to several large power outages that required officers to work several intersections and required the recall of additional personnel due to traffic light outages. A plan was developed with public works to utilize generators in major intersections during times when the power will be out for a long duration. Additional long-term planning will take place in 2019 for solutions, such as battery backup on traffic signals.
- Conducted 1,227-foot patrols in the downtown business district and 150 additional patrols in Daily Bread. These patrols were conducted to reduce crime and increase community policing efforts in the area.
- Conducted 586-foot patrols through the local parks as a crime deterrence effort and to build relationships with the community thereby enhancing community policing efforts.
- Conducted 781-foot patrols through schools when in they are in session to provide presence and build relationship with staff and children in the school. This also allowed officers to become familiar with the school floor plan/layout if a critical event should occur.
- Conducted 882 random foot patrols through College Square Mall and the Walmarts to provide a presence to deter crime.
- Walked through parks and recreation special events and sporting events throughout the year.
- Conducted walks during the summer at Hillcrest Elementary School during the Hamblen County Schools Extended School Program.
- The MPD was awarded another GHSO grant to conduct six DUI saturation patrols a month, totaling 48 hours each month. The saturation patrols resulted in 461 violations be issued, 40 arrests, 40 citations in lieu of arrest and 113 verbal warnings.
- The criminal apprehension unit (CAU) was appointed as a full-time position and currently staffed with one officer. CAU worked a total of 1,500.5 hours which resulted in 383 total arrests, including 211 misdemeanor and 172 felony arrests. The unit served a total of 527 warrants and located 23 individuals for interview.
- Members of the criminal apprehension unit (CAU) located the body of a missing man in a wooded area on Highland Drive. The man had been missing for several days.
- The trial use of a new criminal apprehension unit Facebook page began. Social media was used to deliver information to citizens concerning wanted person(s) and information concerning people that officers are trying to identify. The page was successful in locating and identifying suspects.
- Officers assigned under operations division assisted in a search for shooting suspect "Skeeter" that resulted in him being arrested. The criminal apprehension unit (CAU) and Special Response Team (SRT) members were instrumental in tracking the suspect.
- The traffic crash reconstruction team investigated 23 traffic crashes that involved serious injury or a fatality.

- The canine units had 130 deployments. The four officers assigned drug detection dogs made 292 arrests, 107 were drug related and issued 728 citations.
- EOD unit responded to several callouts in our jurisdiction, in surrounding counties and assisted the ATF in Hancock County to assist with suspicious packages or items. The bomb technicians did recover explosive materials and guns during some of the callouts
- A traffic stop on Hwy 25E for speeding resulted in two and half pounds of marijuana being discovered. Also discovered was a stolen Glock handgun and \$8,120.00 in counterfeit money. Both occupants of the vehicle were charged, and the officer seized a 2002 Audi and along with \$322.00.

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- To have the department's experimental trial program for an unmanned aircraft system (UAS) operational.
- To evaluate the first aid medical and fire suppression equipment in patrol cars and make a recommendation of any changes or additional training needed.
- To evaluate and develop a procedure to dedicate officers' time to focus on distracted driving violations (texting while driving, utilizing phones in school zones, etc.)



### SAFE & SECURE COMMUNITY

---

- Increase directed patrols in areas identified by incident data and citizen concerns
- Evaluate methods to provide patrol shifts with timely crime data information to enhance targeted patrols.

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- Increase requested in Clothing and Uniforms to continue purchases of SRT rifle threat protection vests.
- Increase requested in Repair and Maintenance of Vehicles to replace the generator and address Mobile Command Post maintenance needs.
- Request money in Training and Travel to send a patrol captain to leadership and command school with UT LEIC Program.
- Decrease in request under Small Tools and Equipment according to projected equipment replacement schedules.

## □ Personnel Summary

POLICE PATROL	FY 16	FY 17	FY 18	FY19	FY20
POLICE CAPTAIN	3	3	3	4	4
POLICE MAJOR	2	2	2	0	0
POLICE SERGEANT	3	3	3	3	3
POLICE LIEUTENANT	5	5	5	6	5
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	47	47	46	35	35
<b>TOTAL POLICE PATROL</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>52</b>	<b>51</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42120 - Police Patrol &amp; Traffic</i>				
111 SALARIES & WAGES	2,679,662	2,291,402	1,997,652	2,405,402
112 OVERTIME	163,193	105,000	129,173	125,000
114 WAGES & SALARIES TEMP	14,655	20,000	15,463	20,000
119 HOLIDAY PAY	116,152	71,368	97,539	71,665
134 HOLIDAY BONUS	23,561	18,548	18,194	17,674
210 FICA	180,170	155,392	137,042	163,664
212 MEDICARE	42,137	36,342	32,021	38,276
213 TCRS CONTRIBUTION	440,524	372,439	335,982	397,415
214 EMPLOYEE HEALTH INS	854,915	873,320	757,490	855,160
217 EMPLOYEE LIFE INS	14,706	13,198	11,143	13,855
219 WORKERS COMPENSATIONS INSURANCE	118,931	88,770	94,357	92,507
221 UNEMPLOYMENT INSURANCE	-	-	4,784	7,984
226 CLOTHING/UNIFORM/SHOES	88,456	94,000	82,155	97,000
310 POSTAL SERVICE	160	1,000	209	800
321 PRINTING SERVICES	-	4,400	2,572	4,400
330 LEGAL NOTICES	271	-	191	-
345 TELEPHONE SERVICES	44,816	42,000	43,329	42,000
351 MEDICAL SERVICES	3,500	7,500	2,098	7,500
359 OTHER PROFESSIONAL SRVCS	1,095	5,000	5,047	5,000
360 REP & MAINT-COMMUNICATIONS	5,681	6,500	3,290	6,000
361 REPAIR & MAINTENANCE-VEHICLES	6,721	12,000	17,046	22,500
364 REPAIR & MAINT-BLDG/GROUNDS	2,755	6,000	3,772	6,000
375 MEMBERSHIPS & DUES	1,110	2,000	875	1,500
378 EDUCATION - SEMINARS & TRAINING	34,279	25,000	35,699	28,500
383 TRAVEL-BUSINESS EXPENSES	25,397	27,200	22,775	28,700
399 OTHER CONTRACTED SERVICES	10,133	61,066	70,141	61,666
411 OFFICE SUPPLIES & MATERIALS	9,104	10,000	9,431	10,000
413 OFFICE EQUIPMENT	360	1,000	3,092	3,850
416 MUNITIONS	16,982	26,000	19,538	26,000
419 SMALL TOOLS & EQUIP	140,015	53,010	44,283	48,360
429 GENERAL OPERATING SUPPLIES	2,212	2,500	2,505	2,500
431 GASOLINE & DIESEL FUEL	119,832	130,000	129,982	130,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	63,917	65,000	69,765	65,000
510 INSURANCE - GENERAL LIABILITY	95,567	108,695	147,977	162,775
523 PROPERTY (CONTENTS) INS	9,622	12,275	10,811	11,893
533 EQUIPMENT - RENTAL/LEASE	2,776	3,500	2,597	3,500
695 K-9 DOGS AND SUPPLIES	2,154	5,800	4,871	5,800
971 MOTOR EQUIPMENT	310,299	245,000	292,821	240,000
999 OTHER CAPITAL OUTLAY	7,277	-	-	-
<i>42120 - Patrol &amp; Traffic SUBTOTAL</i>	<i>5,653,097</i>	<i>5,002,225</i>	<i>4,657,712</i>	<i>5,229,846</i>



# Investigations

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

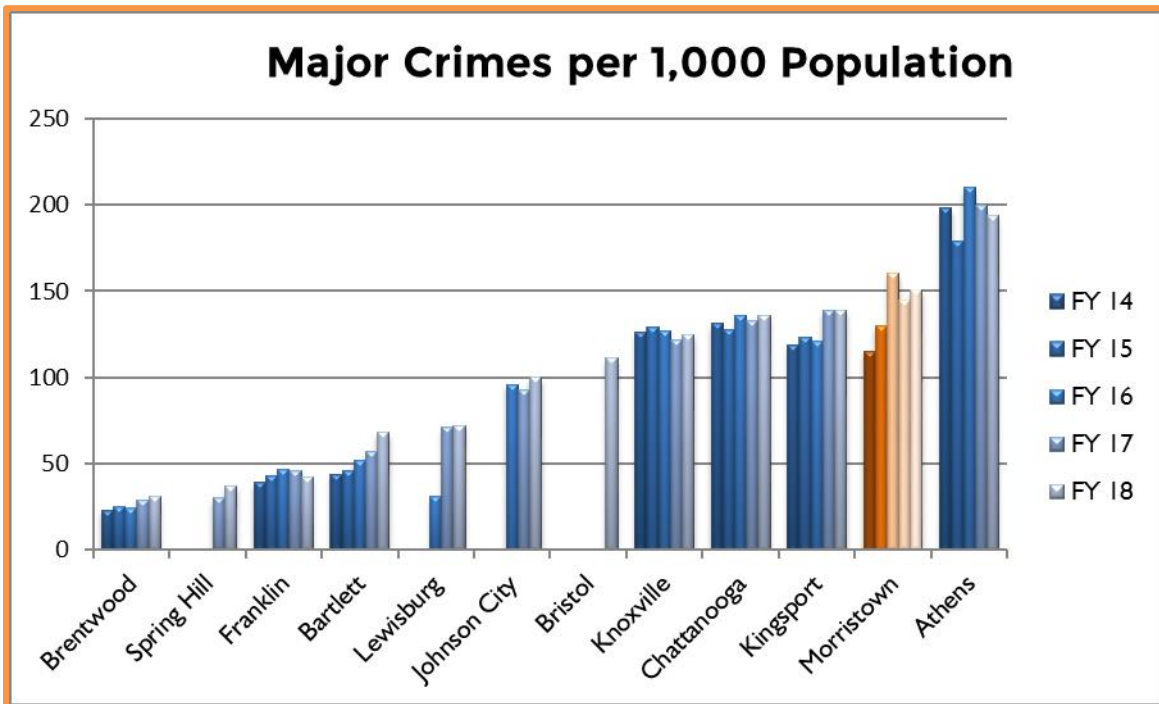
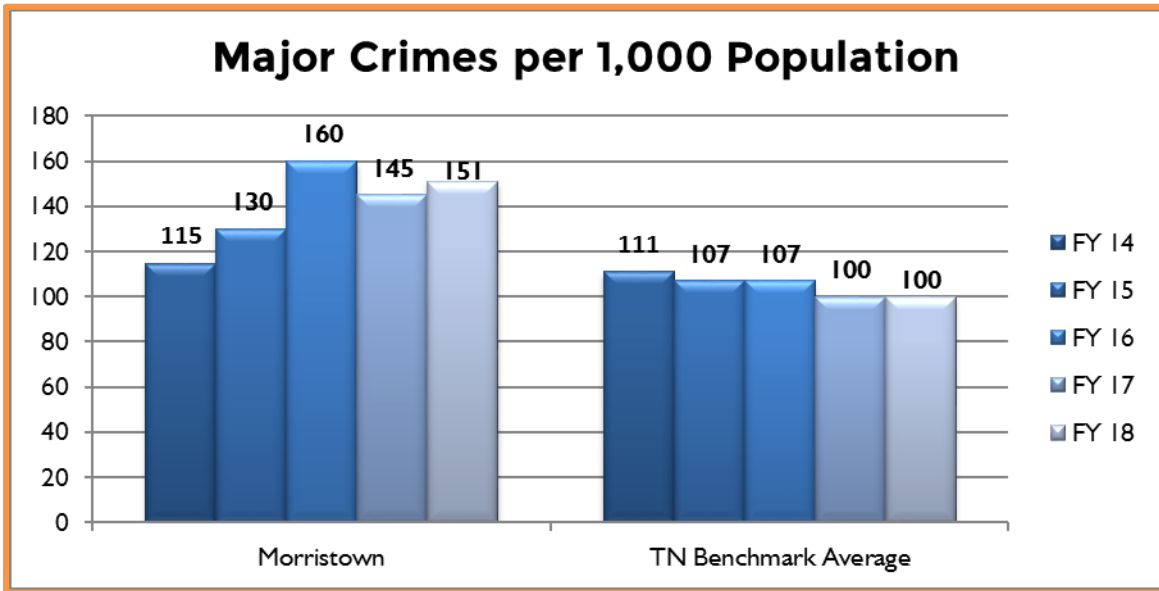
The functions of this division are accomplished through the investigation of crimes, arrest, prosecution and conviction of offenders.

## □ Performance and Workload Measures

Case	2016		2017		2018	
Classification	Assigned	Closed	Assigned	Closed	Assigned	Closed
Arson	4	4	2	4	3	2
Assault	221	211	201	175	189	197
Auto Theft	134	101	137	123	115	96
Bomb Threat	1	3	1	2	1	0
Burglary	149	69	144	63	130	63
Child Abuse	38	34	32	34	43	38
Domestic Violence	416	407	441	404	523	483
Forgery	59	63	75	56	88	48
Fraud	264	187	278	189	213	161
Kidnap	0	0	2	3	1	1
Larceny	1,043	562	1,044	577	1,149	703
Miscellaneous	934	760	983	747	1,163	1,009
Missing Person	78	77	89	81	85	90
Murder	0	0	1	1	0	0
Rape	12	6	20	18	27	28
Robbery	17	13	15	10	7	3
Sexual Battery	9	11	15	24	18	18
TOTAL	3,379	2,508	3,480	2,511	3,755	2,940

\* larger case closed v. assigned represents carryover cases from previous years in that category

## Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2018

*Morristown is in the upper tier 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 rose again this year after a one-year decline.*

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- The division had a closure rate of more than 80% for reported crimes against persons cases.
- Each detective in this division averages 300 cases assigned per year



### SAFE & SECURE COMMUNITY

---

- Charges filed against suspect for Wal-Mart merchandise thefts totaling over \$10,000 in locations across East Tennessee area over several months
- Arrests and convictions relating to attempted aggravated child abuse
- Remains of a person missing since 2015 were found and autopsies performed
- Several Internet Crimes Against Children (I.C.A.C.) investigations were conducted that ended in the arrests and prosecutions of suspects.
- Child Pornography suspect arrested and convicted in Federal court
- Several cases involving juveniles that were 'sexting' were placed in Juvenile Court.
- Charges filed in a case involving solicitation of a minor and solicitation of a minor to observe sexual conduct

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- To determine our ability to access the Hamblen County Sheriff's Department's jail booking database.
- To enhance the ability to conduct forensic accounting and large embezzlement investigations.
- To determine the need to enhance the interview/interrogation training for the officer.
- To update the "Detective Handbook" informational binder that patrol supervisors keep in their vehicle.
- To implement an adjusted on-call schedule to provide coverage every day of the week.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- To develop a process to ensure critical ICAC software is kept up-to-date.

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- There are no significant changes to this account.

## ❑ Significant Changes for FY 2020:

- Request funding to provide upgraded electronic security and monitoring of department evidence rooms and evidence and vehicle lot - \$16,000

## ❑ Personnel Summary

POLICE INVESTIGATIONS	FY 16	FY 17	FY 18	FY19	FY20
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	3	3	3	1	1
DETECTIVE LIEUTENANT	1	1	1	1	1
DETECTIVE CORPORAL	1	0	1	1	1
DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
<b>TOTAL POLICE INVESTIGATIONS</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>13</b>	<b>13</b>

## ❑ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42130 - Police Investigation</i>				
111 SALARIES & WAGES	827,384	811,386	689,120	788,359
112 OVERTIME	30,300	30,000	33,185	30,000
119 HOLIDAY PAY	30,522	26,722	28,170	21,900
134 HOLIDAY BONUS	11,286	11,971	10,829	10,708
210 FICA	53,823	54,565	43,884	52,760
212 MEDICARE	12,588	12,761	10,263	12,339
213 TCRS CONTRIBUTION	132,162	130,780	108,780	129,092
214 EMPLOYEE HEALTH INS	210,926	247,188	203,354	214,597
217 EMPLOYEE LIFE INS	4,517	4,674	3,954	13,855
219 WORKERS COMPENSATIONS INSURANCE	20,519	17,947	14,352	16,315
226 CLOTHING/UNIFORM/SHOES	10,882	10,450	11,452	10,450
310 POSTAL SERVICE	1,136	1,100	1,013	1,100
321 PRINTING SERVICES	120	200	80	200
345 TELEPHONE SERVICES	9,070	9,500	8,945	9,500
351 MEDICAL SERVICES	224	150	196	150
359 OTHER PROFESSIONAL SRVCS	176	300	290	300
361 REPAIR & MAINTENANCE-VEHICLES	19	700	-	700
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	4,450	-	-	16,000
371 SUBSCRIPTIONS & BOOKS	35	50	42	50
375 MEMBERSHIPS & DUES	270	480	570	480
378 EDUCATION - SEMINARS & TRAINING	6,424	9,000	2,648	9,000
383 TRAVEL-BUSINESS EXPENSES	8,647	12,000	8,352	12,000
399 OTHER CONTRACTED SERVICES	975	1,700	1,021	4,640
411 OFFICE SUPPLIES & MATERIALS	6,637	7,000	6,784	7,000
413 OFFICE EQUIPMENT	1,001	1,800	1,360	1,000
419 SMALL TOOLS & EQUIP	918	6,050	5,295	1,000
429 GENERAL OPERATING SUPPLIES	1,755	2,000	1,843	2,000
431 GASOLINE & DIESEL FUEL	14,387	16,000	12,648	16,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	974	6,000	989	6,000
510 INSURANCE - GENERAL LIABILITY	22,054	-	23,943	26,338
523 PROPERTY (CONTENTS) INS	2,221	-	2,495	2,745
533 EQUIPMENT - RENTAL/LEASE	3,204	8,500	4,018	5,000
971 MOTOR EQUIPMENT	71,291	72,000	31,430	66,000
<i>42130 - Police Investigation SUBTOTAL</i>	<i>1,500,897</i>	<i>1,512,974</i>	<i>1,271,305</i>	<i>1,487,578</i>

# Narcotics & Vice

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

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

## □ Performance and Workload Measures

Activity	2016	2017	2018
Persons Arrested - Felony	285	165	172
Persons Arrested - Misdemeanor	107	121	165
Narcotics Related Charges	285	230	265
Non-Narcotics Related Charges	282	348	453
Other Agency Assists	31	14	12

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Detective Sergeant Gary Bean completed the TBI Leadership Academy, which is a two-week school.



### SAFE & SECURE COMMUNITY

- The East End Pharmacy case was closed in 2018 with the arrest and conviction of the get-a-way driver who was charged with armed robbery and interference with interstate commerce.
- Conducted a 26-person round up operation involved in the sale and delivery of narcotics/drugs that were indicted by a grand jury.
- Conducted several undercover operations in the downtown area related to aggressive panhandling. Detectives also utilized new officers in an undercover capacity which lead to charging one female with two violations of aggressive panhandling.
- Conducted more drug interdiction efforts in 2018 which increased non-narcotic related charges to 453 from 348 in 2017 and narcotic related charges increased to 265 from 230 in 2017.
- Detectives seized \$67,652 in cash.
- Prosecuted 12 cases in federal court.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

- Establish a clear and concise fillable Excel form to keep track of drug fund expenditures.
- Conduct training to increase the number of trained officers in the new Department of Safety seizure process



### SAFE & SECURE COMMUNITY

- The Narcotics and Vice unit will continue to monitor national, state and local drug crime data.
- Data will be used to identify potential illegal drug activity and apprehend those individuals responsible for drug crimes within the community.

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2020:

- There are no significant changes to this account.

## ❑ Personnel Summary

POLICE NARCOTICS & VICE	FY 16	FY 17	FY 18	FY19	FY20
DETECTIVE CAPTAIN	0	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE LIEUTENANT	1	0	0	0	0
DETECTIVE CORPORAL	1	1	1	1	1
DETECTIVE	2	3	3	3	3
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	6	7	7	7	7

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42171 -Narcotics and Vice</i>				
111 SALARIES & WAGES	389,501	395,314	411,595	404,155
112 OVERTIME	29,237	25,000	28,811	25,000
119 HOLIDAY PAY	12,952	-	12,996	3,421
134 HOLIDAY BONUS	4,929	5,590	4,727	4,601
210 FICA	26,022	26,406	29,898	27,105
212 MEDICARE	6,086	6,176	6,992	6,339
213 TCRS CONTRIBUTION	62,987	63,289	74,441	66,320
214 EMPLOYEE HEALTH INS	102,301	115,427	129,516	115,465
217 EMPLOYEE LIFE INS	2,088	2,277	2,345	2,328
219 WORKERS COMPENSATIONS INSURANCE	12,034	7,500	12,938	12,684
226 CLOTHING/UNIFORM/SHOES	4,580	5,000	4,390	5,600
310 POSTAL SERVICE	570	350	389	350
321 PRINTING SERVICES	-	80	50	80
330 LEGAL NOTICES	68	500	78	250
351 MEDICAL SERVICES	166	140	181	140
375 MEMBERSHIPS & DUES	150	265	100	265
378 EDUCATION - SEMINARS & TRAINING	475	2,100	1,220	2,100
383 TRAVEL-BUSINESS EXPENSES	1,810	3,700	3,102	3,700
419 SMALL TOOLS & MINOR EQUIPMENT	282	3,500	123	500
429 GENERAL OPERATING SUPPLIES	34	3,000	85	1,500
510 INSURANCE - GENERAL LIABILITY	11,972	13,625	12,997	13,625
523 PROPERTY (CONTENTS) INSURANCE	1,205	1,540	1,354	1,540
533 EQUIPMENT- RENTAL/LEASE	2,344	2,700	1,803	2,700
<i>42171 - Narcotics and Vice SUBTOTAL</i>	<i>671,793</i>	<i>683,479</i>	<i>740,131</i>	<i>699,768</i>

---

# FIRE DEPARTMENT

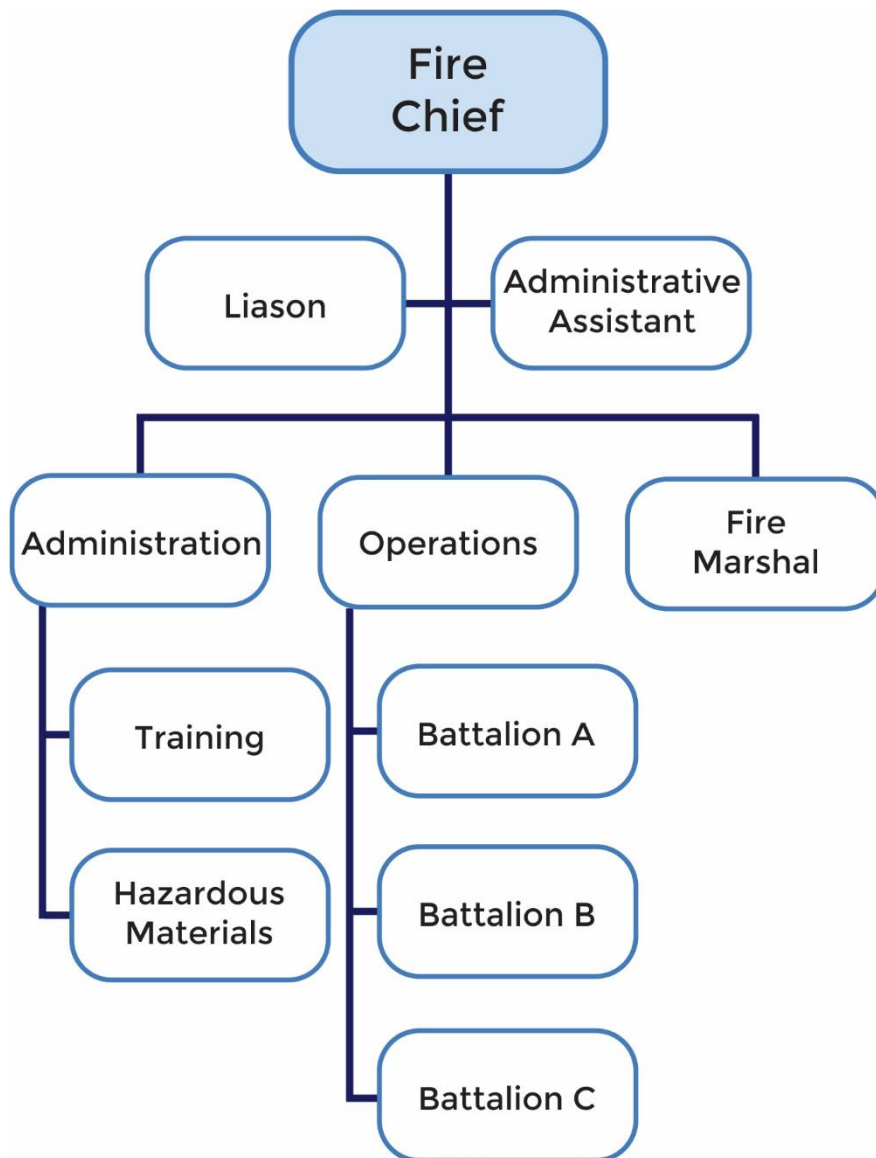
---



*Aerial Fire Training*



# 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 87 total personnel with 79 being assigned to fire suppression duties and 7 assigned administrative jobs or other tasks.

The department protects a population of approximately 29,446 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 Hazardous Materials Team, CPR instructors, Child Restraint Seat Technicians, Fire Safety Educators, Fire Safety Inspectors, an Arson Investigator and an Honor Guard.

**The department has an ISO rating of class two.**

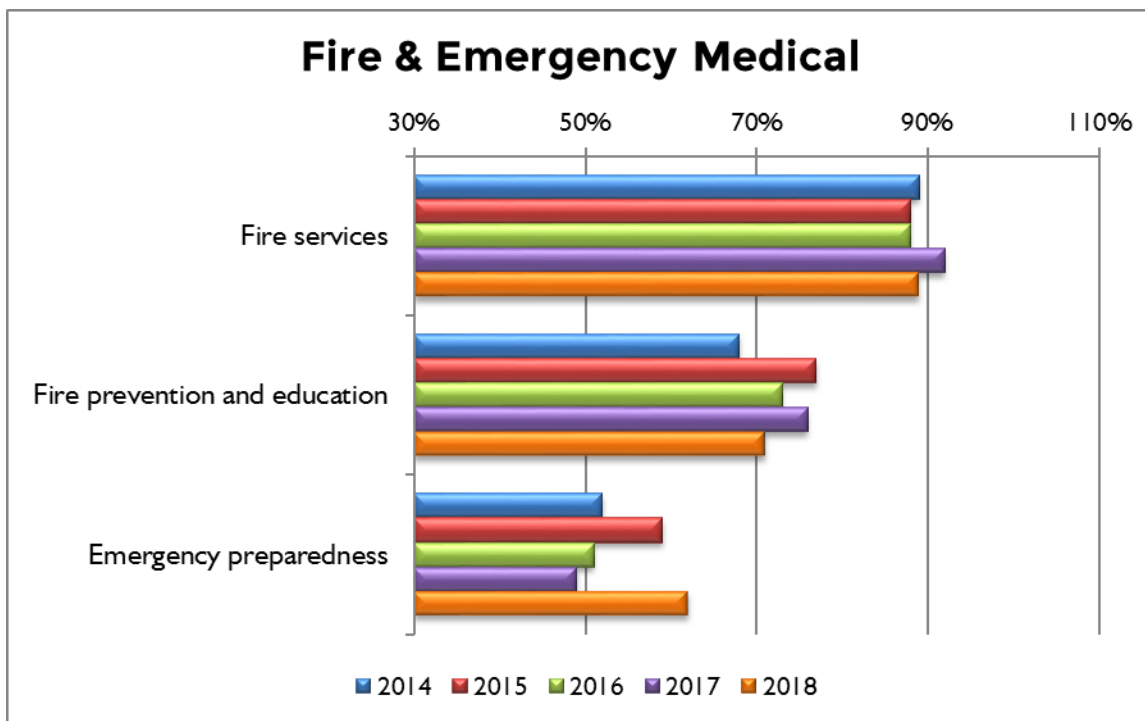
# Fire Administration

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

Fire Department staff members plan, supervise and direct Fire Department operations and activities, administer expenditures, develop policies and procedures, maintain adherence of fire personnel to policies, procedures, protocols and practices, create long and short range plans, and prepare the annual department budget. 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 and has supervisory oversight of all fire department functions.

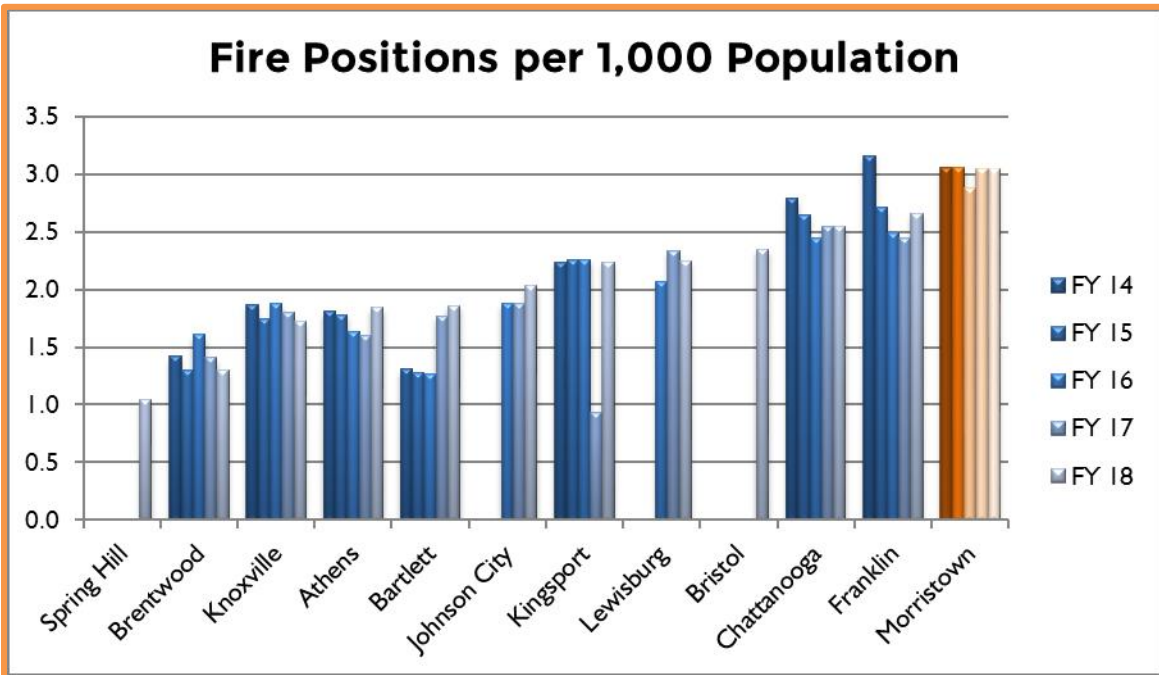
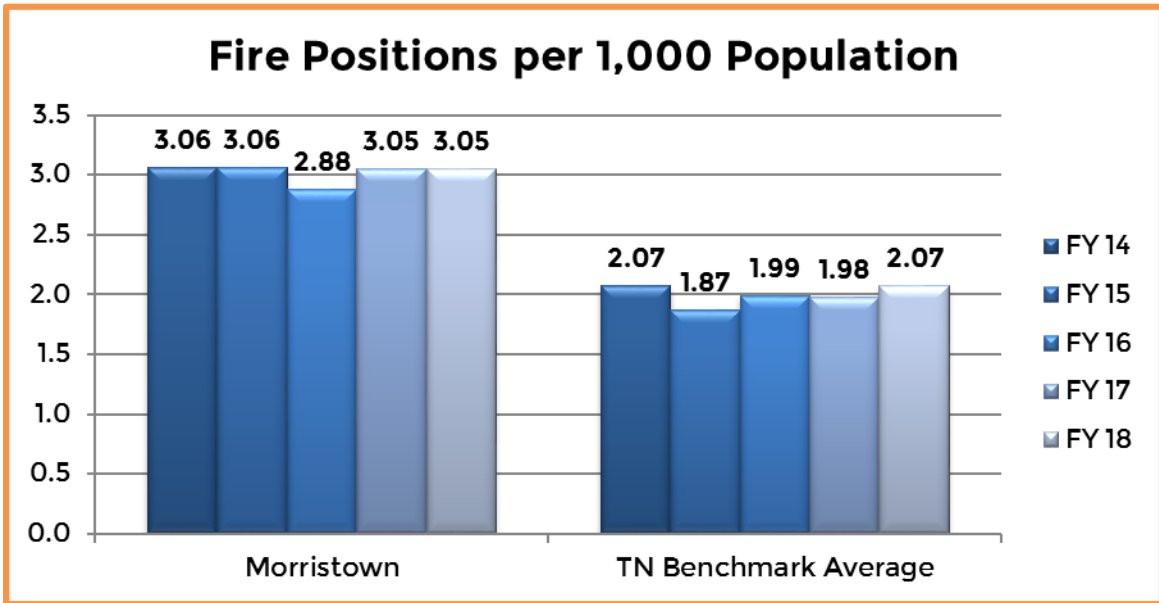
## □ Performance and Workload Measures



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

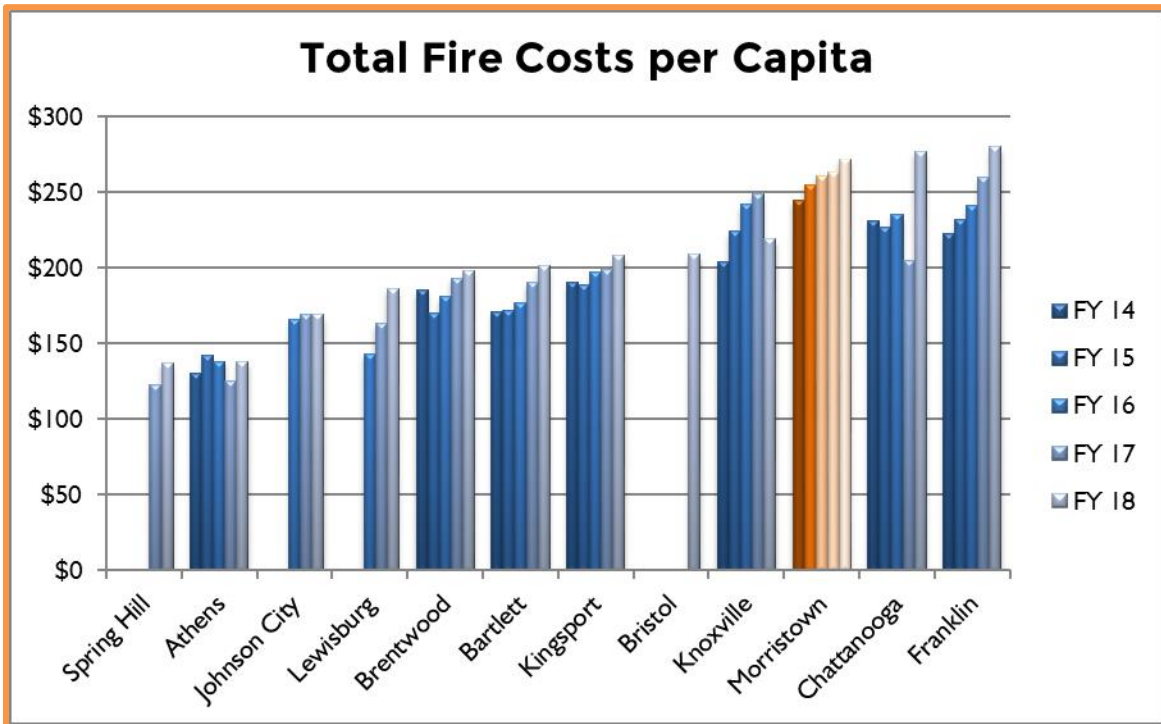
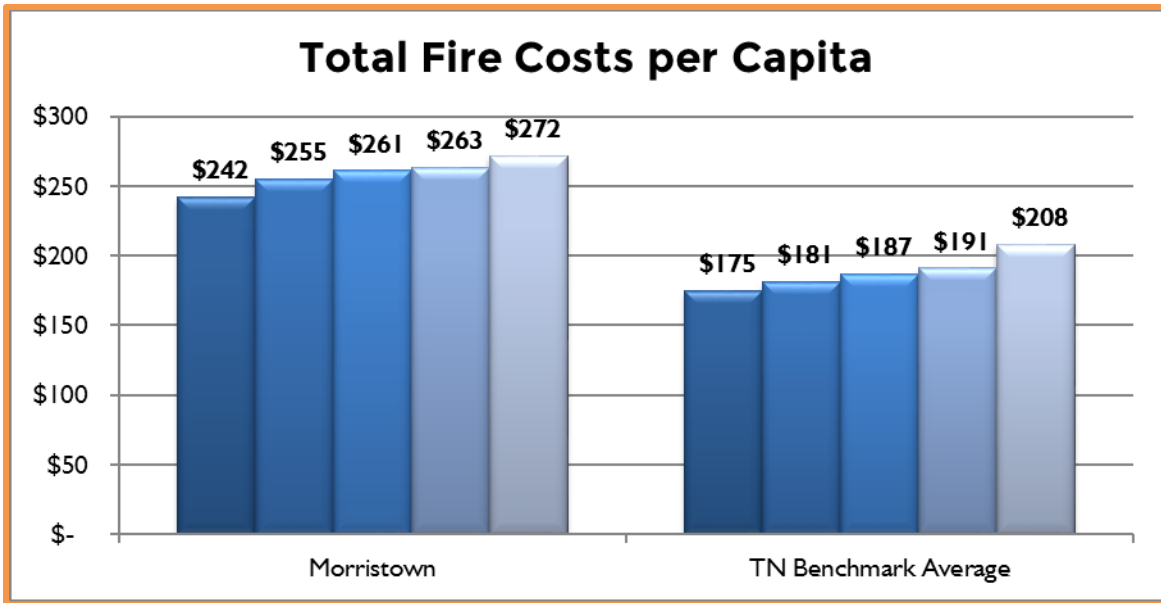
Resident ratings of the fire service have been consistent and comparable to communities in the national survey. The northeastern area of the community rated the fire prevention and emergency preparation lower than other areas of the community.

## Tennessee Municipal Benchmark Project



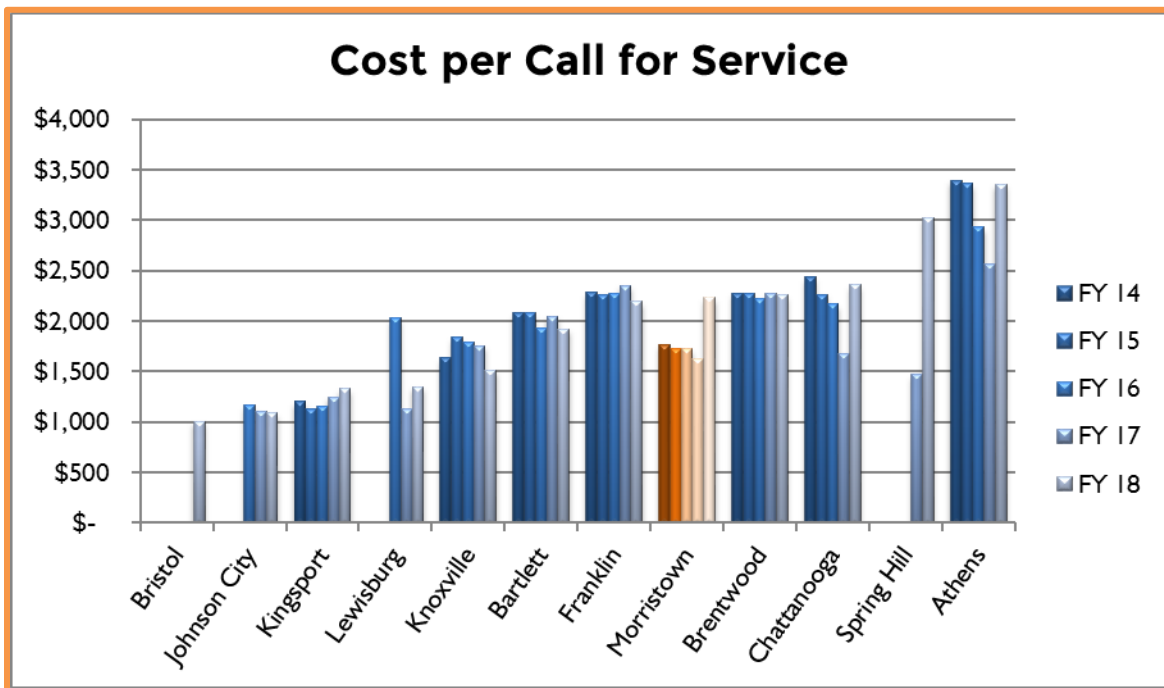
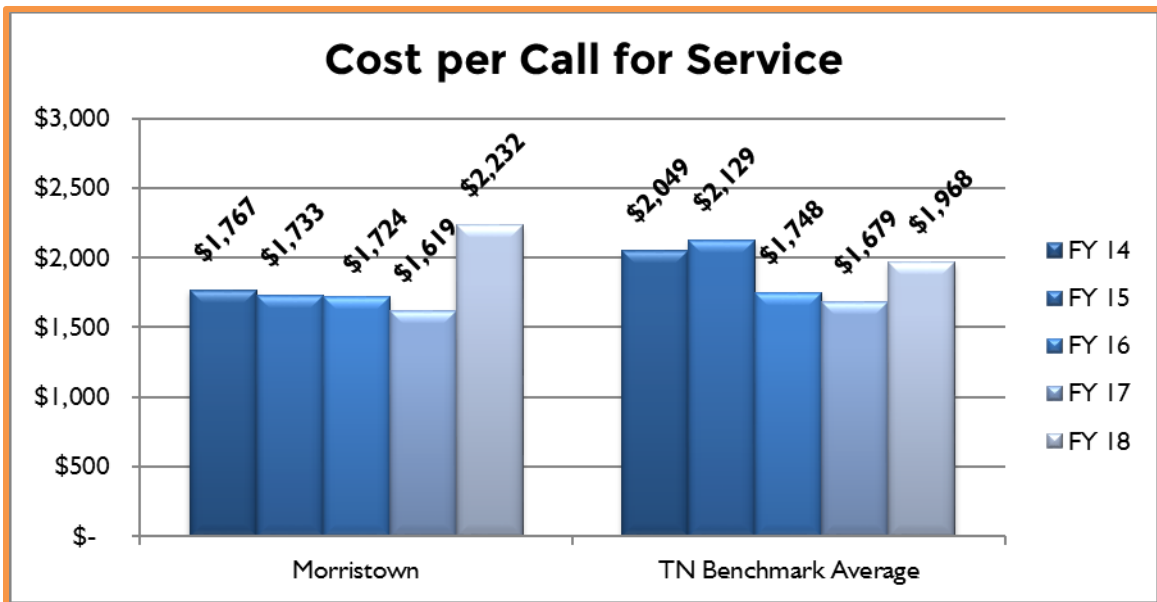
Source TN Municipal Benchmark Project – 2018

*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 stations with more personnel than other communities may also contribute to these higher personnel counts.*



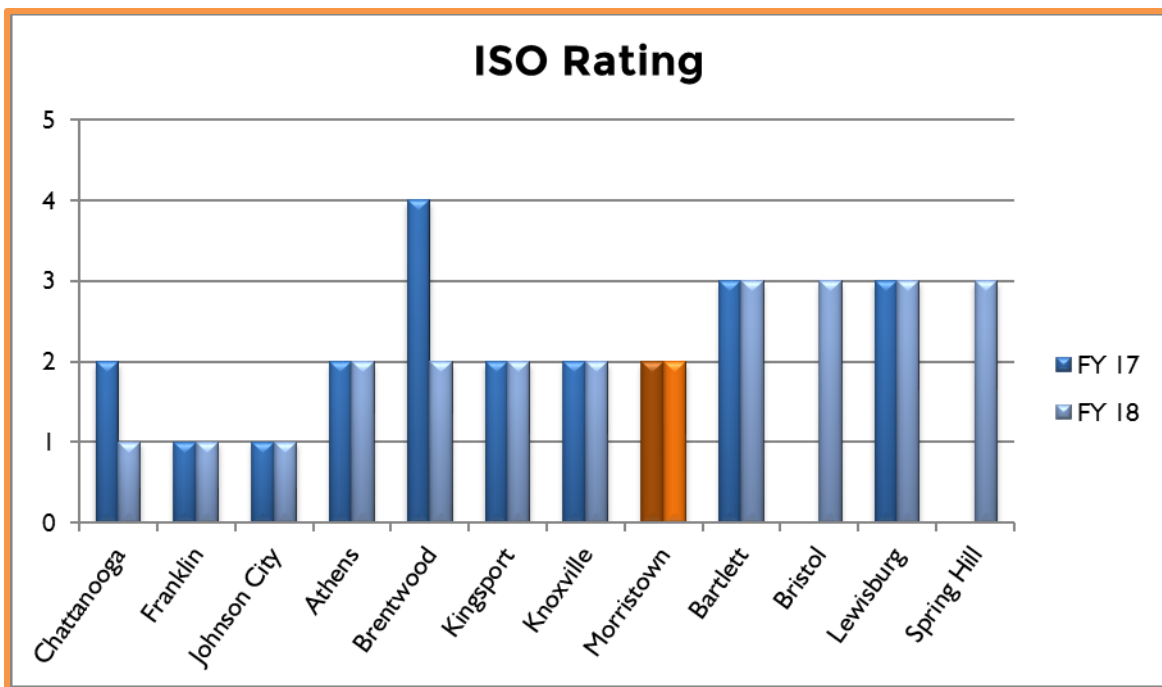
Source TN Municipal Benchmark Project – 2018

*The cost of fire protection in Morristown is in the top quarter of 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 – 2018

*On a cost per call basis, Morristown fire costs are increasing and above average. A reduction in the volume of calls for our fire personnel partially accounts for this increase.*



Source TN Municipal Benchmark Project – 2018

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 2, which is in the middle of the cities that participate in the Tennessee benchmark group.

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Brought new fire station 4 on line for response to emergencies or other calls for service in the community.
- Hired four new firefighters and ensured their preparation for the 14-week recruit class.
- Worked to ensure a smooth transition within the department's command structure which saw the retirement of a Deputy Chief, 2 Battalion Chiefs and a Lieutenant.
- Mentored the personnel promoted during the transitional period of the command staff; hopefully, preparing them for a successful move into more responsible leadership roles.
- Initiated Cancer Awareness program to educate fire personnel on the dangers they face and precautions necessary to help limit exposures.
- Staff personnel served on several Boards or Committees in our community such as:
  - 911 Board of Directors
  - EMS Board of Directors (of which OPS Chief Taylor is Chairman)
  - Regional Fire Chiefs Association
  - Regional Training Association
  - Local Emergency Planning Committee
- Maintained the process of performing monthly audits of random calls for FD services through 911 to measure improvement in department "turnout" times as part of the overall response time from NFPA Standard 1710.

- Continued to safeguard our current Class 2 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.
- Investigated additional methods of using GIS technology to enhance FD operations.
- Continued to work with staff in examining areas and ideas for improving Fire Department's Municipal Technical Advisory Service (MTAS) Benchmarking results.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Tightened internal controls over physical inventory for more efficient tracking and management of required, readily available equipment/supplies.
- Continually evaluated our local communication system for its usefulness, lifespan and integrity as we monitored national efforts to upgrade emergency responder communications.
- Researched options available for enhancing the capabilities of fire department's voice and data communications including FirstNet, and prepare to offer City leaders information on potential financial impact.



## SAFE & SECURE COMMUNITY

---

- Educated fire personnel on the importance for fostering "good" Public Relations and its potential impact on findings in the National Citizen's Survey for Fire and Emergency Services.
- Updated our Safety Committee in an effort to foster a keen awareness of safety within the department.
- Worked with FD staff to heighten their awareness of the need to continually evaluate the delivery of fire and medical response services.
- Continued to work toward developing and implementing a voluntary end user "Customer Survey" for families or individuals who required service from the MFD. Any information provided would be voluntary and used to review opinions of the department's service delivery in the community.

## □ Goals for FY 2020:



## HIGH PERFORMING ORGANIZATION

---

- Employ Social Media or other avenues of public information to help improve Citizen's Survey Results, focusing on Fire Prevention Education.
- Work to ensure maintenance of our community's Public Protection Classification (PPC) through ISO.
- Strive to employ management practices which improve the department's benchmarking results in all measured categories.



- Strive for the continued improvement in fire department response times as prescribed in NFPA Standard 1710.
- 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.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Upgrade facilities and equipment as permissible under budget constraints.
- Maintain a ready inventory of supplies and equipment necessary to successfully complete fire department's stated mission.
- Incorporate the full potential of personnel management using CrewSense software.

### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2020:

- There are no significant changes to this account.

### □ Personnel Summary

FIRE ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
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
<b>TOTAL FIRE ADMINISTRATION</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42210 - Fire Administration</i>				
111 SALARIES & WAGES	457,534	443,466	415,942	448,400
115 SUPPLEMENTAL TRAINING PAY	-	1,900	-	1,900
134 HOLIDAY BONUS	6,517	5,954	5,786	6,002
210 FICA	28,373	27,982	25,717	28,291
212 MEDICARE	6,636	6,544	6,014	6,616
213 TCRS CONTRIBUTION	68,691	67,066	60,663	69,324
214 EMPLOYEE HEALTH INS	86,360	99,389	94,824	99,410
217 EMPLOYEE LIFE INS	2,392	2,554	1,997	2,583
219 WORKERS COMPENSATIONS INSURANCE	6,894	7,950	6,624	7,530
226 CLOTHING/UNIFORM/SHOES	502	750	300	750
310 POSTAL SERVICE	17	50	44	50
341 ELECTRICITY	151	500	324	500
343 NATURAL GAS & PROPANE	1,014	1,500	789	1,500
345 TELEPHONE SERVICES	5,041	5,300	5,297	5,500
351 MEDICAL SERVICES	-	50	56	50
371 SUBSCRIPTIONS & BOOKS	502	500	383	500
375 MEMBERSHIPS & DUES	494	800	319	800
378 EDUCATION - SEMINARS & TRAINING	310	1,000	357	1,000
383 TRAVEL-BUSINESS EXPENSES	1,055	1,000	1,684	1,000
411 OFFICE SUPPLIES & MATERIALS	1,209	1,750	1,352	1,750
431 GASOLINE & DIESEL FUEL	1,666	6,500	1,527	6,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	339	2,000	465	2,000
489 FIRE AND MEDICAL RESPONSE	12	-	-	-
510 INSURANCE - GENERAL LIABILITY	4,132	4,700	4,744	5,218
523 PROPERTY (CONTENTS) INS	416	530	468	530
533 EQUIPMENT- RENTAL/LEASE	3,251	6,500	3,242	6,500
689 OTHER MISCELLANEOUS EXPENSES	-	-	395	-
971 MOTOR EQUIPMENT	31,635	-	-	-
<i>42210 - Fire Administration SUBTOTAL</i>	<i>715,143</i>	<i>696,235</i>	<i>639,313</i>	<i>704,204</i>

# 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

<b>Public Education and Fire Safety Programs</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Pub Ed / Fire Safety Programs	53	79	52	87	87
Extinguisher Classes	5	2	3	10	11
Children	15,576	15,787	8,694	12,905	8,667
Adults	4,550	3,102	2,069	12,785	7,771
Literature	13,946	4,808	1,358	4,814	2,313
Program Hours	83	143	88	158	199

<b>Smoke Alarm Program</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Households Affected	70	104	119	87	152
Alarms Installed by FD Personnel	151	181	180	160	141
Alarms Given Out to Citizens	43	75	80	77	52
Batteries Distributed	26	51	54	25	45

<b>Fire Inspections</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Code Violations	383	468	315	198	201
Occupancy Inspections	844	796	735	498	726

<b>Burn Permits</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Issued	74	84	56	78	78
Denied	115	91	110	46	17
Requests	189	175	166	124	95

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Maintained performance measurements by utilizing qualified shift personnel to perform life safety inspections and fire cause investigations.
- Maintained Benchmarking standards for the number of inspections performed, while resolving documented fire code violations in a timely manner.
- All inspection and investigation records are now kept electronically via Firehouse Software.
- MFD certified an additional fire inspector to aid in meeting established objectives.



### SAFE & SECURE COMMUNITY

- Increased annual number of fire inspection to be in line with 5-year average for annual inspections.
- Working with the Planning Department, MFD implemented a mobile food vendor inspection program.
- 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.
- Worked closely with Planning and Building Departments to ensure consistent oversight of projects within our jurisdiction.
- Through strict oversight and education, reduced burning permit requests by 23%.



## A HEALTHY & VIBRANT CITY

---

- In an effort to improve survey findings for Fire Prevention Bureau's portion of the National Citizens Survey we:
  - Partnered with the State Fire Marshal's Office in the "Close the Door" campaign.
  - Placed articles and messages through the Citizen Tribune, the City newsletter and Facebook page, hoping to gain additional exposure of a focused fire safety message.
- 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, BooFest, Walters State Community College sponsored events, and College Square Mall events.
- Accommodated all requests for OSHA mandated fire extinguisher classes at local industries.
- Continued to provide smoke alarms, at no cost, to those in our community who are most vulnerable.
- 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 62 additional households.

### □ Goals for FY 2020:



## HIGH PERFORMING ORGANIZATION

---

- Fill the Deputy Fire Marshal position.
- 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.
- Search for an alternative method to electronically record inspection and investigation data to allow mobile entry.
- Research social media methods and other techniques to improve Citizen Survey scores for Fire Prevention in the Northeast quadrant of the City.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Conduct life safety inspections at all City-owned facilities.



## SAFE & SECURE COMMUNITY

- Continue to provide focused, relevant Public Education programs within the community.
- Conduct life safety inspections of all non-profit agencies in our jurisdiction which house citizens or provide care for them.
- Work with local businesses, church groups and civic clubs to help replenish our stock of smoke alarms which are provided at no cost to the needy in our neighborhoods.
- Accompany the State Fire Marshal's Office on their site inspections in Morristown.
- Continue to conduct life safety inspections of the major industries, businesses, institutions, special structures and the downtown area.
- Continue providing OSHA mandated fire extinguisher training on a "requested" basis.
- Continue strict oversight of the "open burn" permitting system.
- Consider fire cause analysis as the basis for a more focused fire prevention program.

### ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be within budget.

### ❑ Significant Changes for FY 2020

- The position of Assistant Fire Marshal has been added.

### ❑ Personnel Summary

FIRE PREVENTION & INSPECTION	FY 16	FY 17	FY 18	FY19	FY20
FIRE MARSHAL	1	1	1	1	1
ASSISTANT FIRE MARSHAL	0	0	0	0	1
TOTAL FIRE PREVENTION & INSPECTION	1	1	1	1	2

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42220 - Fire Prevention &amp; Inspection</i>				
111 SALARIES & WAGES	75,006	78,515	77,248	155,231
115 SUPPLEMENTAL TRAINING PAY	-	1,900	-	1,900
134 HOLIDAY BONUS	661	826	826	892
210 FICA	4,497	5,037	4,634	9,797
212 MEDICARE	1,052	1,178	1,084	2,291
213 TCRS CONTRIBUTION	11,244	12,072	11,602	23,650
214 EMPLOYEE HEALTH INS	14,497	16,584	16,545	32,834
217 EMPLOYEE LIFE INS	399	452	412	458
219 WORKERS COMPENSATIONS INSURANCE	1,149	1,137	1,104	2,510
226 CLOTHING/UNIFORM/SHOES	-	500	-	1,000
310 POSTAL SERVICE	20	100	71	100
345 TELEPHONE SERVICES	657	1,000	611	1,614
355 COMPUTER/DATA PROCESSING	-	2,500	-	2,500
371 SUBSCRIPTIONS & BOOKS	1,346	1,500	1,768	2,000
375 MEMBERSHIPS & DUES	195	600	210	1,200
378 EDUCATION - SEMINARS & TRAINING	1,100	2,000	1,305	2,000
383 TRAVEL-BUSINESS EXPENSES	1,075	5,500	1,875	5,500
386 PUBLIC EDUCATION & TRAINING	3,882	3,500	5,098	3,500
411 OFFICE SUPPLIES & MATERIALS	-	300	-	300
413 OFFICE EQUIPMENT	-	-	-	3,000
429 GENERAL OPERATING SUPPLIES	-	300	-	300
431 GASOLINE & DIESEL FUEL	2,011	6,000	2,541	8,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	36	1,000	103	1,000
510 INSURANCE - GENERAL LIABILITY	4,411	5,020	4,788	5,267
523 PROPERTY (CONTENTS) INS	444	600	499	549
<i>42220 - Fire Prevention &amp; Inspection SUBTOTAL</i>	<i>123,682</i>	<i>148,121</i>	<i>132,324</i>	<i>267,893</i>

# Fire Stations

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

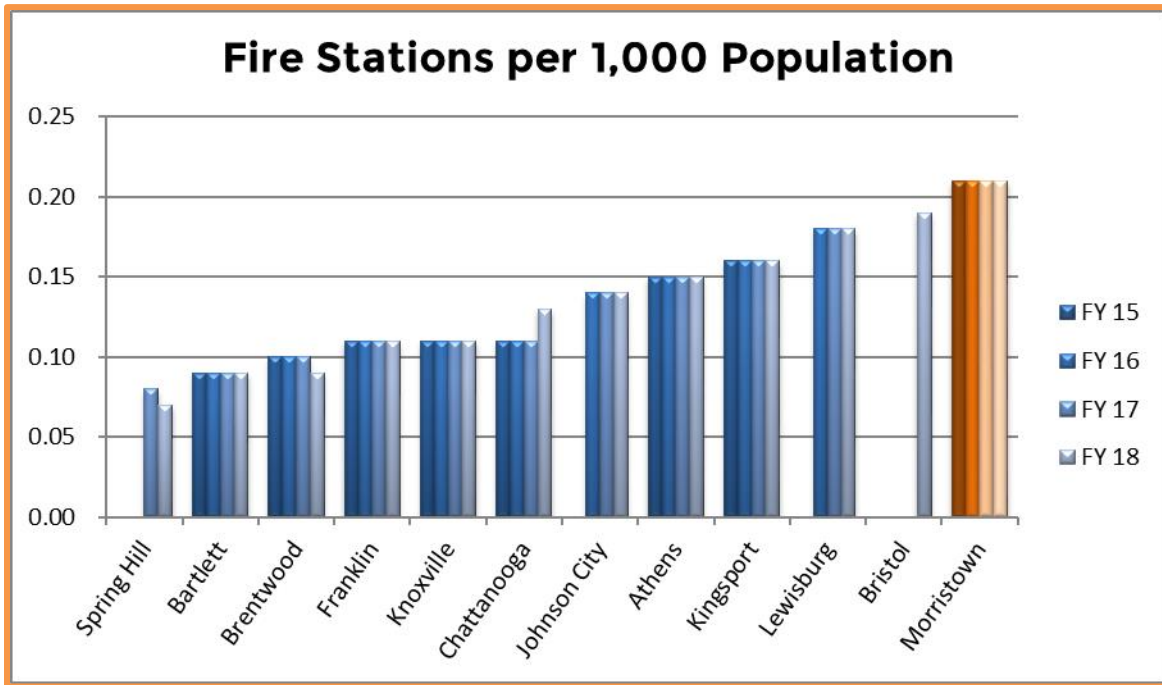
## □ Fire Department Facility Locations:

- 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



## □ Performance and Workload Measures

### Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2018

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 2019:



### HIGH PERFORMING ORGANIZATION

- Assisted in bringing new fire station # 4 online, in service and operational.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Repaired the concrete walkway between station # 1 and the Administrative Building.

## □ Goals for FY 2020



### HIGH PERFORMING ORGANIZATION

- Plan for future training facility at fire station # 4 on Central Church Rd.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSET

- Replace the roof on fire stations # 2, 5 and 6.
- Plan for relocating fire station # 3.

- If fire station #3 is not relocated will need to:
  - Consider paving the parking lot and driving lanes at fire station
  - Consider installation of fire alarm monitoring systems at fire stations
  - Continue to work with MUS Sewer Crew to find solution to plumbing issues
- Ensure the well-kept appearance of all fire department facilities.
- Ensure adherence to proper maintenance procedures for fire department physical assets.
- Paint the interior of fire stations, their bay doors and exterior doors on an as needed basis.
- Maintain fire station furnishings and appliances.
- Plan for addressing concerns with the storage building at fire station # 1.
- Continue in-house maintenance program on yard equipment.
- Ensure proper maintenance procedures for all fire department facilities
- Install “exterior area lighting” in needed areas around fire department facilities.

#### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

#### □ Significant Changes for FY 2020:

- There are no significant changes to this account.

#### □ Personnel Summary

- There are no personnel assigned to this account.

#### □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42230 - Fire Stations</i>				
341 ELECTRICITY	38,380	42,000	42,442	42,000
342 WATER & SEWER	13,442	18,500	16,636	18,500
343 NATURAL GAS & PROPANE	14,383	13,600	12,408	14,600
345 TELEPHONE SERVICES	9,567	10,500	18,221	16,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	4,090	4,500	-	4,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	34,199	45,000	36,376	45,000
369 REPAIR & MAINTENANCE-OTHER	1,592	4,000	2,008	4,000
399 OTHER CONTRACTED SERVICES	11,135	16,000	16,476	16,000
411 OFFICE SUPPLIES & MATERIALS	509	500	720	500
413 OFFICE EQUIPMENT	4,800	-	168	-
424 JANITORIAL SUPPLIES	12,444	22,000	10,013	22,000
429 GENERAL OPERATING SUPPLIES	12,771	10,500	16,189	14,000
431 GASOLINE & DIESEL FUEL	-	-	8	-
510 INSURANCE - GENERAL LIABILITY	7,876	8,965	11,283	12,411
523 PROPERTY (CONTENTS) INS	793	1,010	891	980
999 OTHER CAPITAL OUTLAY	-	7,200	6,240	-
<i>42230 - Fire Stations SUBTOTAL</i>	<i>165,981</i>	<i>204,275</i>	<i>190,079</i>	<i>210,991</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 three shifts. Each shift has six Lieutenants, seven Driver/Pumper Operators, a Captain, eleven 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 is assigned to the Deputy Chief of Administration and is primarily funded through this budget which supports the firefighting activity by ensuring fire personnel meet or exceed all requirements of training. 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 15	FY 16	FY 17	FY 18	FY 19
Truck 1	84	66	56	56	67
Engine 1	537	514	460	411	435
Engine 2	494	466	483	485	348
Engine 3	300	311	318	291	406
Engine 4	214	194	255	228	174
Engine 5	213	188	253	152	159
Engine 6	202	207	117	122	116
Total	2,044	1,946	1,942	1,745	1,705

<b>Training</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
NTRFTA Instructors	4	7	14	15	19
Specialized Classes	41	49	32	37	42
Total	45	56	46	52	61

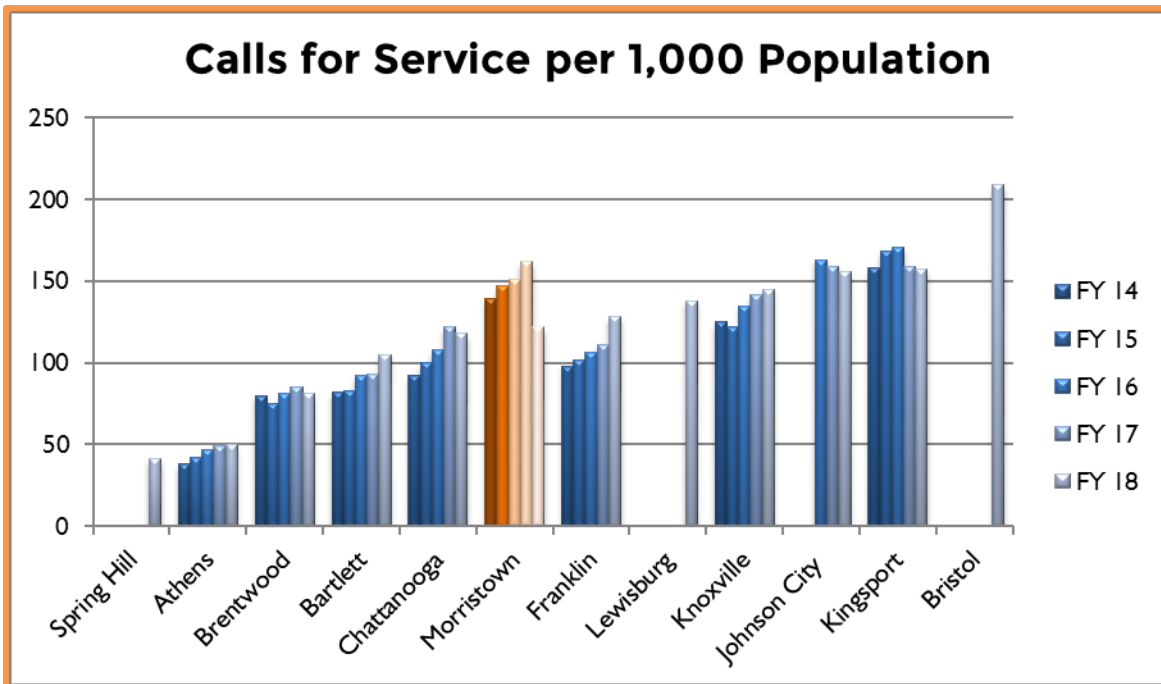
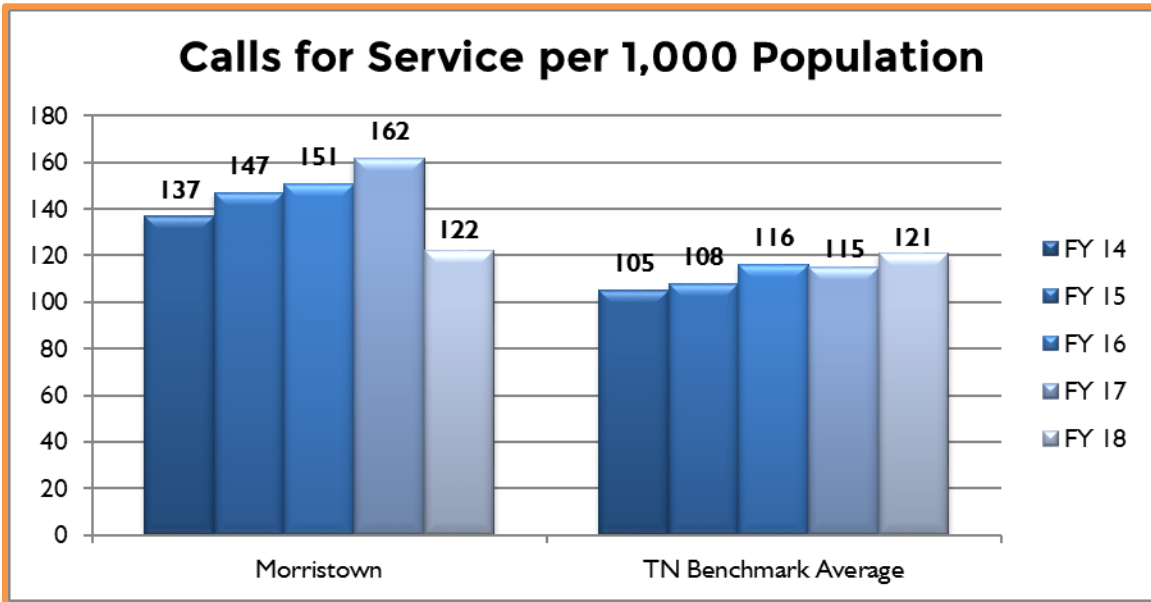
<b>Fire Incidents</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Structure	42	48	44	47	40
Outside of Structure	11	16	11	6	7
Vehicle	30	31	29	38	30
Brush, Trash, etc.	63	59	90	66	49
Total	146	154	174	157	126

<b>Fire Calls / False Alarms</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
False Alarms	459	454	409	377	444
All Other Calls	294	260	418	665	409
Total Calls	753	714	827	1042	853
% of total that were false alarms	61%	64%	49%	36%	52%

<b>Engine Company Medical Response</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Truck 1	882	845	1,316	1,103	1,366
Engine 1	506	512	230	213	276
Engine 2	408	354	482	494	464
Engine 3	318	313	354	326	406
Engine 4	236	204	269	247	348
Engine 5	93	86	154	160	148
Engine 6	64	50	110	107	90
Total	2,507	2,364	2,915	2,650	3,098

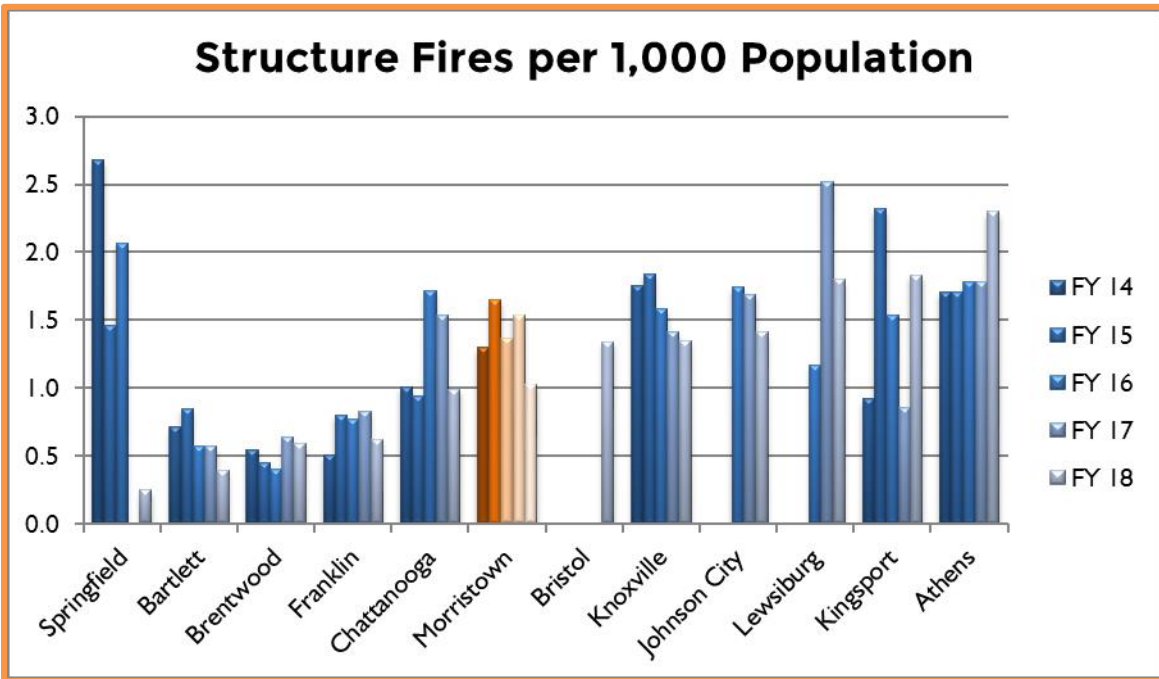
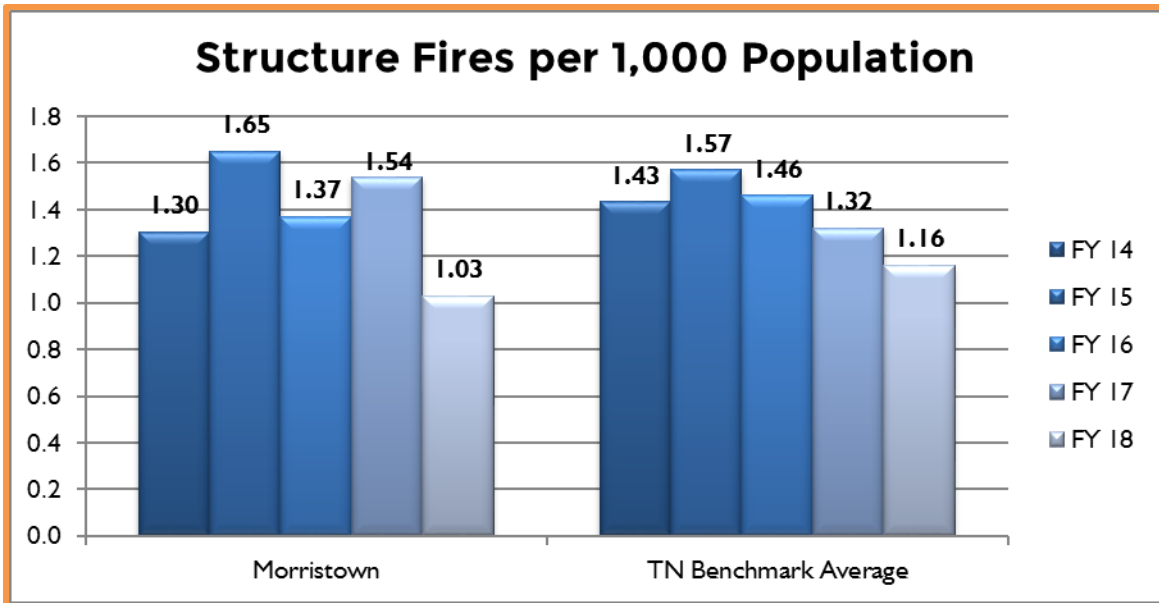
<b>Medical Calls Most Often Dispatched</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Unconscious / Person-down	196	194	221	165	179
Cardiac Incident	444	405	412	413	436
Motor Vehicle Collision	274	264	351	245	348
Difficulty Breathing	577	586	637	557	754

## Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2018

*The Morristown Fire department significantly reduced their calls for service dropping them from one of the highest in the group to the average.*



Source TN Municipal Benchmark Project – 2018

*The incidence of fires in Morristown declined and is now below average for the benchmark group.*

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Made adjustments in delivery of CPR training classes to comply with new American Heart Association Guidelines concerning student to instructor ratios.
- Strived to improve our NFPA 1710 Response Time for department's "turnout" and "travel" times.
- Maintained a preferred minimum staffing of 21 personnel per day.

- Encouraged employees to gain job related certifications and to earn a college degree.
- Completed most recent and up-to-date training through TN Fire and Codes Academy, bringing department back on schedule.
- Completed all required training and certification as listed:
  - Tennessee Commission of Firefighting - Fire Department completed 40 hours In-service.
  - Insurance Services Organization - ISO requires a documented training program, compliant to their standards, which allows the MFD to maintain its Class 2 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 33,271 hours of individual and company training hours for the year:
    - This averages 400.855 hours per person (83 personnel)
    - Averages 33.40 hours per person/per month
    - 5.56 training hours per weekday shift (average of 6 days p/mo.)
  - Specialized Training & Classes - 28 personnel attended 20 courses.



## **RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS**

---

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



## **SAFE & SECURE COMMUNITY**

---

- Adhered to all applicable standards for scene safety.
- Strived to instill "PERSONAL SAFETY" awareness under all conditions and circumstances.



## **A HEALTHY & VIBRANT CITY**

---

- Participated in downtown 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.
- Participated in Morristown Housing Authority's Safety Day
- Participated in the Boys and Girls Club Back to School Bash
- CPR Instructors taught a total of 62 classes, reaching 1,211 students and receiving \$13,455 reimbursement for services and supplies.
- Attended 87 events, including school visits, station tours, and business and community events, totaling 199 hours with 7,771 adult contacts and 8,667 children contacts.

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Work to improve estimating associated costs for training/travel to avoid line item deficits.
- Strive to meet NFPA 1710's standard for TOTAL response time for arrival of first fire unit of 6 minutes and 35 seconds to 90 % of all emergency calls for service.
- Examine methods of reducing false calls.
- Continue to examine methods for improving the MFD's rating in The National Citizen Survey Report.
- Maintain a minimum safe staffing requirement of 21 per shift.
- Ensure maintenance of ISO requirements through departmental training, our compliance with required equipment guidelines and the tracking of public fire education programs.
- Maintain certifications and testing mandates on fire apparatus and equipment.
- Continue our participation in the TN Fire Incident Reporting System.
- Adhere to recognized codes, standards, policies and procedures which ensure operational effectiveness and fire ground safety.
- Fight against complacency in the classroom by implementing more frequent "hands-on" training.
- Reiterate the need to follow all established protocols and guidelines.
- Continue our role in the Northeast Tennessee Regional Fire Training Association.
- Implement line-of-succession training for personnel.
- Educate fire personnel on the fact that Cancer is now the number one killer in fire service and highlight the need for everyone to strictly follow protection/prevention protocols.
- Cultivate and project a positive, proactive attitude in fire department culture.
- Ensure maintenance of all required certifications and licenses for FD personnel.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Assist the new Liaison Officer and Deputy Chief in identifying material/equipment to be declared surplus and assist in inventory control of current assets in use.
- Plan for improving the Training Division resources, equipment and facilities; the facility improvements should include planning for a three-story training tower which aids in maintaining our ISO rating.
- Discuss a fleet management plan for replacement of FD response apparatus which are nearing the end of their frontline service timeline.



### SAFE & SECURE COMMUNITY

---

- Continue to stress safety first in all aspects of daily activities.



## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- Significant changes to line items 226 *Clothing/Uniforms/Shoes* and 419 *Small Tools and Equipment* for turnout gear and tanks.

## □ Personnel Summary

FIREFIGHTING	FY 16	FY 17	FY 18	FY19	FY20
CAPTAIN	3	3	3	3	3
LIEUTENANT	17	17	17	17	17
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	36	36	36	36	36
DRIVER/ENGINEER	20	20	20	20	20
<b>TOTAL FIREFIGHTING</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42240 - Firefighting</i>				
111 SALARIES & WAGES	3,518,624	3,673,156	3,651,814	3,676,353
112 OVERTIME	303,486	120,000	94,439	110,000
117 OVERTIME LA	-	175,000	185,196	185,000
119 HOLIDAY PAY	147,752	152,257	153,185	150,469
134 HOLIDAY BONUS	40,720	44,175	43,508	42,334
210 FICA	236,113	258,204	247,481	258,178
212 MEDICARE	55,220	60,387	57,878	60,380
213 TCRS CONTRIBUTION	588,204	618,858	609,053	631,702
214 EMPLOYEE HEALTH INS	1,074,133	1,301,530	1,226,535	1,299,280
217 EMPLOYEE LIFE INS	18,180	21,157	18,471	21,176
219 WORKERS COMPENSATIONS INSURANCE	91,820	100,833	95,333	99,145
226 CLOTHING/UNIFORM/SHOES	107,701	60,000	72,129	160,000
310 POSTAL SERVICE	265	200	575	300
342 WATER & SEWER	40,318	38,000	37,888	38,000
343 NATURAL GAS & PROPANE	-	500	-	500
351 MEDICAL SERVICES	6,153	3,000	5,633	6,000
359 OTHER PROFESSIONAL SRVCS	30,044	30,000	29,348	30,000
360 REPAIR & MAINT.-COMMUNICATIONS EQUIP	-	1,500	326	1,500
361 REPAIR & MAINTENANCE-VEHICLES	272	500	4,298	3,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	5,653	8,000	8,823	8,000
371 SUBSCRIPTIONS & BOOKS	4,177	3,500	4,874	3,500
375 MEMBERSHIPS & DUES	9,302	1,200	2,036	1,200
378 EDUCATION - SEMINARS & TRAINING	9,258	8,000	17,572	9,500
383 TRAVEL-BUSINESS EXPENSES	30,355	20,000	43,095	30,000
399 OTHER CONTRACTED SERVICES	9,303	23,500	18,668	23,500
411 OFFICE SUPPLIES & MATERIALS	-	600	446	600
413 OFFICE EQUIPMENT	-	11,700	10,197	-
419 SMALL TOOLS & EQUIP	4,584	-	4,512	71,500
429 GENERAL OPERATING SUPPLIES	5,386	15,000	13,927	18,000
431 GASOLINE & DIESEL FUEL	30,615	40,000	34,908	40,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	143,263	95,000	83,782	95,000
489 FIRE AND MEDICAL RESPONSE	15,210	15,000	16,159	15,000
510 INSURANCE - GENERAL LIABILITY	105,018	119,500	114,012	119,500
523 PROPERTY (CONTENTS) INS	10,574	13,500	11,880	13,500
533 EQUIPMENT- RENTAL/LEASE	1,057	4,000	1,057	-
971 MOTOR EQUIPMENT	33,610	-	-	-
<i>42240 - Firefighting SUBTOTAL</i>	<i>6,676,370</i>	<i>7,037,757</i>	<i>6,919,038</i>	<i>7,222,117</i>

---

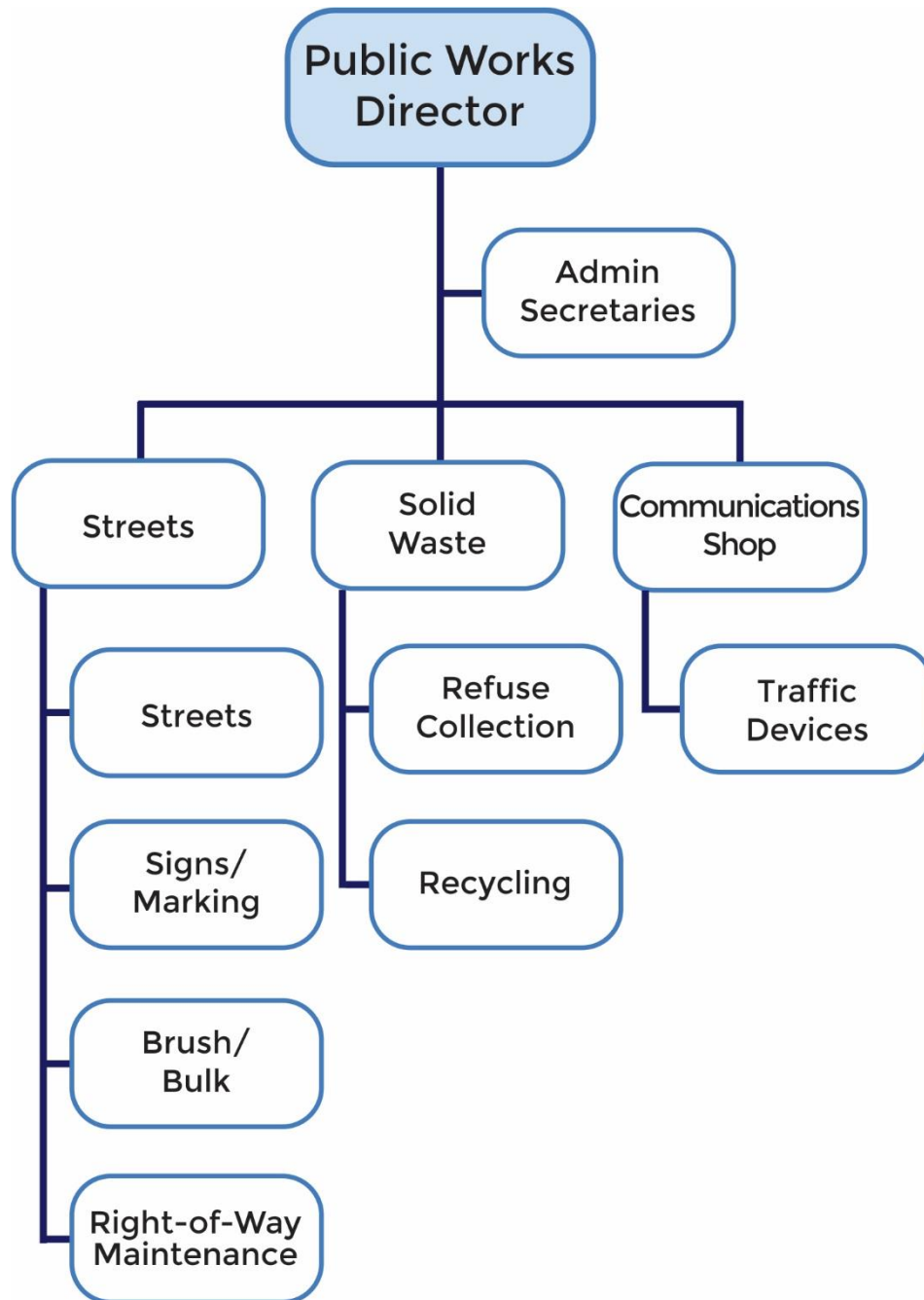
# PUBLIC WORKS DEPARTMENT

---



*Sidewalk Paving Crew*

# Public Works Organization Chart



# Public Works Administration

The Public Works Department strives to maintain and improve a variety of services and infrastructures for the City of Morristown. The Department is responsible for street maintenance, street improvements, sweeping, storm response and sign maintenance. Currently the City has over 200 miles of streets to maintain. The division is responsible for providing administrative services for the various divisions by responding to Street Maintenance and various other related inquiries, including creating and monitoring work orders and performing other administrative duties.

## □ Performance and Workload Measures

<b>Morristown Public Works Call Log</b>					
<b>Division</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19*</b>
Equipment Shop	555	618	864	992	925
Street Repairs and Maintenance	206	198	143	93	156
Street Light & Signs	77	113	118	101	49
Brush/Bulk/Leaves/Grass/ Swaycar	1,375	1,311	1,220	887	1,779
Communications shop	875	812	1,236	1,332	1,448
Sanitation	1,221	1,096	2,033	2,235	2,400
Street Ways/Mowing	153	136	195	163	171
Street Cleaning	15	16	58	29	36
Recycling Cans	570	575	1,261	1,942	2,160
Animal Calls	54	37	43	48	89
Referrals (Utilities, Codes Issues)	797	505	287	351	480
Misc.	989	950	1,058	1,148	1,299

*\*FY 19 numbers are estimated*

<b>Morristown Public Works Call Log - Percent of Total</b>					
<b>Division</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Equipment Shop	8.1%	9.7%	10.1%	10.6%	8.4%
St. Repairs and Maint.	3%	3.1%	1.7%	1%	1.4%
Street lights and signs	1.1%	1.8%	1.4%	1.1%	0.4%
Brush pick up and snow	20%	20.6%	14.3%	9.5%	16.2%
Communications shop	12.7%	12.8%	14.5%	14.3%	13.2%
Sanitation	17.7%	17.2%	23.9%	24%	21.8%
Street Ways/Mowing	2.2%	2.1%	2.3%	1.7%	1.6%
Street Cleaning	0.2%	0.3%	0.7%	0.3%	0.3%
Recycling	8.3%	9%	14.8%	20.8%	19.7%
Animal Calls	0.8%	0.6%	0.5%	0.5%	0.8%
Referrals	11.6%	7.9%	3.4%	3.8%	4.4%
Misc.	14.3%	14.9%	12.4%	12.4%	11.8%
	100%	100%	100%	100%	100%

<b>Calls for Service Resolved</b>					
	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Calls for Service	1,357	1,335	1,587	1,992	2,391
Calls for Service Resolved	1,312	1,322	1,578	1,965	2,364
% Resolved	96.7%	99%	99.4%	98.6%	98.9%

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Answered 10,992 phone calls producing 2,391 calls for service of which 2,364 were resolved.
- Maintained daily work reports, call logs and spreadsheets on numerous division activities.
- Maintained statistical records for Streets, Solid Waste and Recycle.
- Continued providing improved services to the citizens of the area.
- The Public Works Director attended:
  - Traffic Signal Academy, a week-long class hosted by the Center for Transportation Research at the University of Tennessee.
  - Attended conference presented by the American Public Works Association with an emphasis on snow and ice removal.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Construction began on new Public Works Facility located on Durham Landing.
- Maintained Solid Waste Enterprise Fund database.
- Maintained Stormwater Enterprise Fund database.



## SAFE & SECURE COMMUNITY

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

### □ Goals for FY 2020:



## HIGH PERFORMING ORGANIZATION

- Provide continued improvement in customer service to the citizens in addition to a quick response time.
- Participate in initiatives to improve City Survey Action Chart.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- The Public Works Department will move to a new facility on Durham Landing.



## THRIVING, LIVABLE NEIGHBORHOODS

- Continue to serve as Staff support for the City Tree Board

### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2020:

- Funds are budgeted for furnishings at new facility.

### □ Personnel Summary

PUBLIC WORKS ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
PUBLIC WORKS DIRECTOR	0.5	1	1	1	1
SAFETY AND TRAINING COORDINATOR	1	1	1	0	0
ADMINISTRATIVE SECRETARIES	1	1	2	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	2.5	3	4	3	3

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43110 - Public Works Administration</i>				
111 SALARIES & WAGES	230,780	194,443	166,504	178,307
112 OVERTIME	-	250	-	250
134 HOLIDAY BONUS	1,568	1,185	551	1,020
210 FICA	14,126	12,144	10,103	11,134
212 MEDICARE	3,304	2,840	2,363	2,604
213 TCRS CONTRIBUTION	34,810	29,109	24,871	27,242
214 EMPLOYEE HEALTH INS	57,124	49,576	35,396	49,507
217 EMPLOYEE LIFE INS	1,274	1,120	917	1,027
219 WORKERS COMPENSATIONS INSURANCE	2,872	6,962	3,312	3,765
221 UNEMPLOYMENT INSURANCE	-	-	6,217	-
226 CLOTHING/UNIFORM/SHOES	1,209	2,600	1,289	2,600
310 POSTAL SERVICE	442	25	466	25
321 PRINTING SERVICES	-	100	163	200
330 LEGAL NOTICES	-	1,500	-	1,500
345 TELEPHONE SERVICES	2,751	1,000	731	1,000
351 MEDICAL SERVICES	109	300	137	300
363 REPAIR & MAINTENANCE- OFFICE EQUIP	-	100	-	100
371 SUBSCRIPTIONS & BOOKS	-	100	-	100
375 MEMBERSHIPS & DUES	695	850	705	850
378 EDUCATION - SEMINARS & TRAINING	2,285	3,000	1,600	3,000
383 TRAVEL-BUSINESS EXPENSES	4,314	4,000	3,086	4,000
399 OTHER CONTRACTED SERVICES	585	600	205	600
411 OFFICE SUPPLIES & MATERIALS	1,576	1,500	1,631	1,500
413 OFFICE EQUIPMENT	6,971	-	-	-
419 SMALL TOOLS & EQUIP	88	200	124	200
424 JANITORIAL SUPPLIES	10	100	15	100
429 GENERAL OPERATING SUPPLIES	979	300	865	300
431 GASOLINE & DIESEL FUEL	1,801	2,500	1,887	2,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,165	1,700	1,394	1,700
510 INSURANCE - GENERAL LIABILITY	3,308	3,595	3,591	3,595
523 PROPERTY (CONTENTS) INSURANCE	333	405	374	411
533 EQUIPMENT- RENTAL/LEASE	2,391	3,700	2,142	3,300
689 OTHER MISCELLANEOUS EXPENSES	-	200	255	200
999 OTHER CAPITAL OUTLAY	-	-	-	125,000
<i>43110 - Public Works Administration SUBTOTAL</i>	<i>376,870</i>	<i>326,004</i>	<i>270,894</i>	<i>427,937</i>

# 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 2019:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

#### City Center

- Upgraded elevator components.
- Replaced bathroom faucets in City Center to motion sensors.
- Replaced ceiling tile in City Center where a leak damaged the tiles.
- Replaced, when failed, lights in City Center to LED.
- Replaced Emergency lights at Talley Ward to LED.
- Repaired light fixtures with LED's on entry wall to City Center.
- Installed two 30-amp circuits to server room.
- Installed projection screen in conference room.

#### Airport

- Repainted inside of the Airport.
- Repaired bathroom ceiling in one hanger.
- Replaced lights at the Alpha Aviation hanger with LED lights.

#### Downtown

- Installed power to light Christmas decorations on overhead sidewalks.



## □ Goals for FY 2020:



### 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.
- Coordinate Plaza project with staff and contractors.
- Develop maintenance plan for marble floors in the rotunda.
- Complete installation of motion sensor water faucets in other City facilities.
- Replace the brass components of the elevator to stainless.
- Re-roof City Center.
- Develop maintenance plan for other City Buildings.

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- There are no significant changes to this account.

## □ Personnel Summary

PUBLIC WORKS FACILITIES MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	1	1	1
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	3	3	3	3	3

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43120 - Facilities Maintenance</i>				
111 SALARIES & WAGES	122,742	125,819	125,456	128,312
112 OVERTIME	1,963	6,000	2,147	6,000
134 HOLIDAY BONUS	1,174	1,031	1,190	1,053
210 FICA	7,412	8,237	7,788	8,393
212 MEDICARE	1,733	1,926	1,822	1,963
213 TCRS CONTRIBUTION	18,706	19,742	19,290	20,535
214 EMPLOYEE HEALTH INS	43,015	49,279	48,989	49,291
217 EMPLOYEE LIFE INS	680	725	690	739
219 WORKERS COMPENSATIONS INSURANCE	3,447	3,592	5,257	3,765
226 CLOTHING/UNIFORM/SHOES	934	2,500	1,324	2,500
310 POSTAL SERVICE	19	25	10	20
330 LEGAL NOTICES	677	1,500	584	1,000
341 ELECTRICITY	39,314	45,000	38,228	45,000
342 WATER & SEWER	54,618	80,000	52,568	75,000
343 NATURAL GAS & PROPANE	20,210	22,000	17,125	24,000
345 TELEPHONE SERVICES	13,517	13,000	12,024	14,000
351 MEDICAL SERVICES	165	300	137	300
361 REPAIR & MAINTENANCE-VEHICLES	786	1,500	326	1,500
362 REPAIR & MAINT-OPERATIONS EQUIP	472	5,000	1,961	4,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	49,508	100,000	59,564	100,000
375 MEMBERSHIPS & DUES	-	500	-	500
378 EDUCATION - SEMINARS & TRAINING	-	2,000	-	2,000
383 TRAVEL-BUSINESS EXPENSES	-	500	-	500
399 OTHER CONTRACTED SERVICES	123,617	86,650	160,814	88,150
411 OFFICE SUPPLIES & MATERIALS	54	200	128	200
419 SMALL TOOLS & EQUIP	3,032	4,000	3,133	4,000
424 JANITORIAL SUPPLIES	12,328	12,000	12,376	12,000
429 GENERAL OPERATING SUPPLIES	8,455	15,000	9,253	15,000
431 GASOLINE & DIESEL FUEL	3,574	4,500	2,702	4,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,345	3,000	1,740	3,000
510 INSURANCE - GENERAL LIABILITY	10,502	11,400	11,402	12,542
523 PROPERTY (CONTENTS) INSURANCE	1,057	1,280	1,188	1,307
531 LAND-RENTAL/LEASES	1,800	1,000	2,000	1,000
533 EQUIPMENT- RENTAL/LEASE	150	1,000	-	1,000
999 OTHER CAPITAL OUTLAY	70,030	80,000	-	-
<i>43120 - Facilities Maintenance SUBTOTAL</i>	<i>617,036</i>	<i>710,206</i>	<i>601,216</i>	<i>633,070</i>

# Fleet Maintenance

This division maintains all City vehicles: cars, trucks, fire suppression equipment, police equipment, heavy construction equipment, small equipment, and power tools. This division 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.

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Staff trained on newly purchased vehicles:
  - Communication Shop - Bucket Truck
  - Police - Dodge Chargers
  - Street Repair - Dodge 5500 Trucks
  - Snow Removal - Salt/Dump Truck
- Managed and configured any types of inspections needed to stay compliant.

## ❑ Goals for FY 2020:



### 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 training deemed necessary by department head.
- Collect more useful information regarding maintenance cost which will 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).
- Encourage Garage personnel to work as a team and with other departments.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to implement a manual tracking system for the purpose of maintaining repair services by date and amount for each department. Eventually convert to an electronic system to provide an itemized cost per unit.
- Install and implement fleet maintenance software (funding approved).

- Continue to manage and configure any type of inspections necessary to stay compliant.
- Implement a preventative maintenance plan for the fleet.
- Begin reviewing inventory and looking at ways to reduce inventory to more of a “just in time” system to reduce costs.

#### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

#### □ Significant Changes for FY 2020:

- New Shop Superintendent was hired in February.

#### □ Personnel Summary

PUBLIC WORKS FLEET MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
SHOP SUPERINTENDENT	1	1	1	1	1
SHOP SUPERVISOR	1	2	2	2	2
EQUIPMENT MECHANIC	4	3	3	3	3
MECHANIC HELPER	1	1	1	1	1
<b>TOTAL PUBLIC WORKS FLEET MAINTENANCE</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

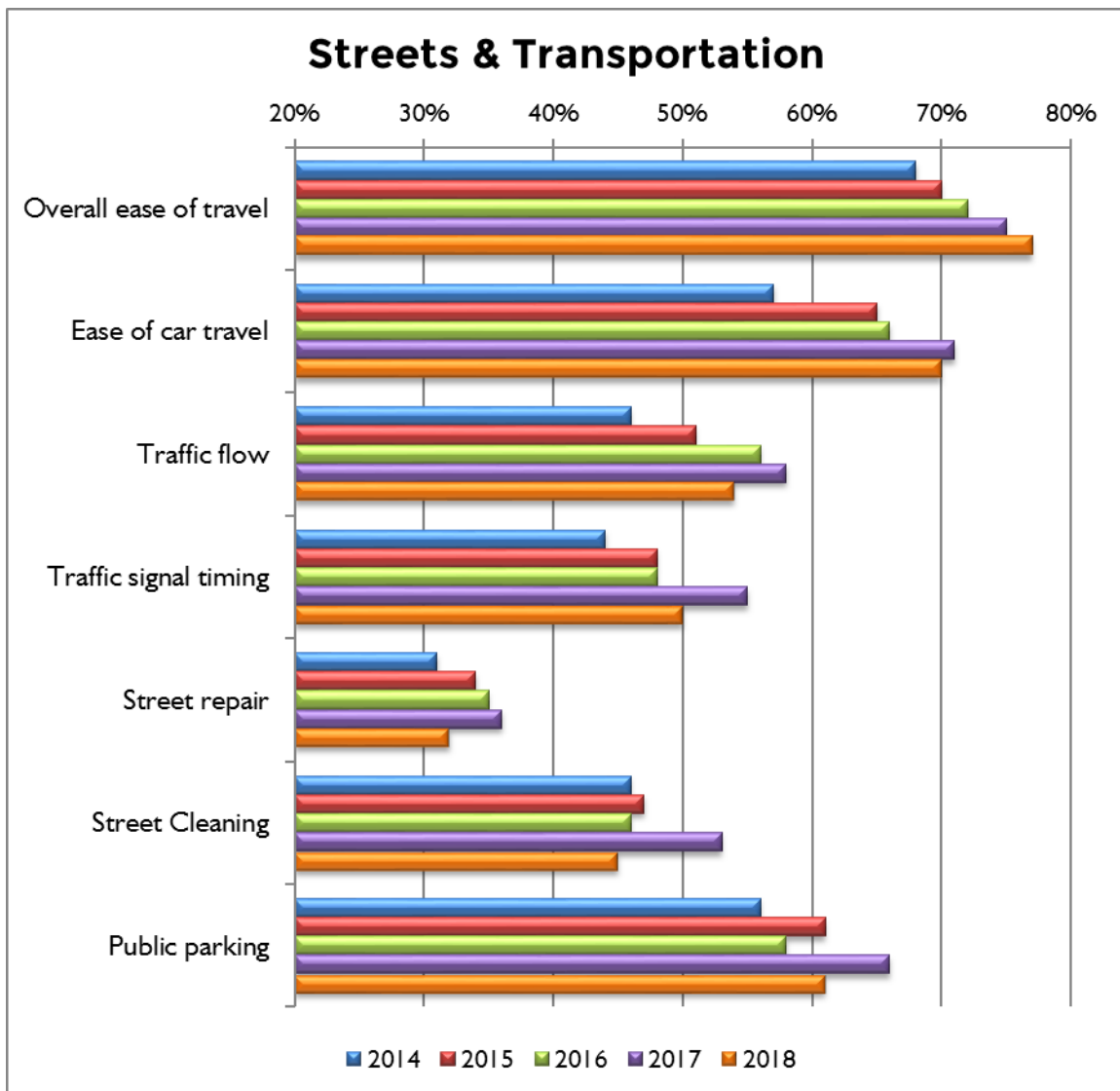
#### □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43130 - Fleet Maintenance</i>				
111 SALARIES & WAGES	304,332	308,520	303,475	334,424
112 OVERTIME	1,970	10,000	8,059	10,000
134 HOLIDAY BONUS	2,818	2,696	2,763	3,350
210 FICA	18,398	19,915	19,031	21,562
212 MEDICARE	5,408	4,658	4,001	5,043
213 TCRS CONTRIBUTION	44,830	47,733	45,874	52,757
214 EMPLOYEE HEALTH INS	100,222	115,052	110,347	115,164
217 EMPLOYEE LIFE INS	1,670	1,777	1,612	1,926
219 WORKERS COMPENSATIONS INSURANCE	8,479	10,601	8,252	8,785
226 CLOTHING/UNIFORM/SHOES	4,619	7,500	4,721	7,000
310 POSTAL SERVICE	-	15	-	-
343 NATURAL GAS & PROPANE	214	200	121	200
345 TELEPHONE SERVICES	642	750	474	750
351 MEDICAL SERVICES	165	1,000	280	1,000
359 OTHER PROFESSIONAL SRVCS	273	500	-	500
361 REPAIR & MAINTENANCE-VEHICLES	-	2,000	130	2,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	78	1,000	872	1,000
375 MEMBERSHIPS & DUES	180	350	304	200
378 EDUCATION - SEMINARS & TRAINING	-	2,000	-	4,000
383 TRAVEL-BUSINESS EXPENSES	-	450	-	1,000
399 OTHER CONTRACTED SERVICES	3,649	6,400	6,429	7,400
411 OFFICE SUPPLIES & MATERIALS	835	1,000	1,536	1,000
419 SMALL TOOLS & EQUIP	15,067	18,000	15,366	18,000
424 JANITORIAL SUPPLIES	1,452	2,500	2,160	2,500
429 GENERAL OPERATING SUPPLIES	1,510	1,500	1,121	1,500
431 GASOLINE & DIESEL FUEL	2,301	4,500	1,743	4,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,531	4,400	3,948	4,400
510 INSURANCE - GENERAL LIABILITY	2,205	2,396	2,394	2,633
523 PROPERTY (CONTENTS) INSURANCE	222	270	250	275
533 EQUIPMENT- RENTAL/LEASE	350	1,000	420	1,325
562 LANDFILL FEE/DISPOSITION CHARGES	950	850	735	800
999 OTHER CAPITAL OUTLAY	-	40,000	40,000	12,500
<i>43130 - Fleet Maintenance SUBTOTAL</i>	<i>526,370</i>	<i>619,533</i>	<i>586,418</i>	<i>626,994</i>

# Street Repairs & Maintenance

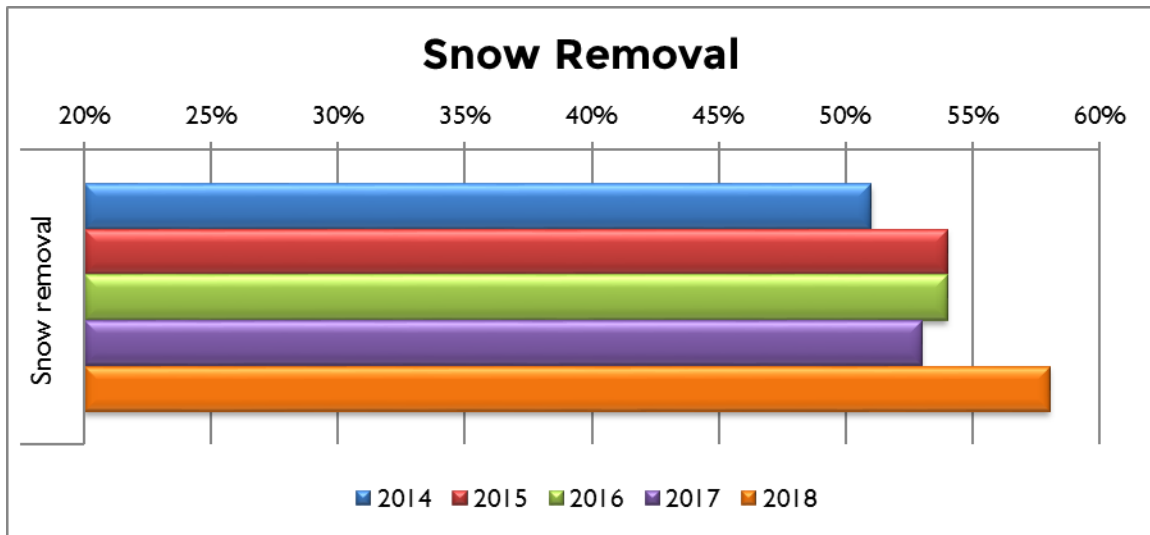
The Street Repair and Maintenance Division is utilized for the expenses in constructing and repairing streets, sidewalks, curbs and gutters; making curb cuts; assisting building and repairing storm lines as needed; and working in items in the capital improvement program. This division also is responsible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

## □ Performance and Workload Measures



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

Most measures of streets and transportation are consistent with prior years and responses are comparable to cities across the nation. Residents who have lived in the city more than 20 years give lower ratings for street repair. Residents under the age of 34 were the most favorable about the ease of travel, while those living in the southwest were most critical.



*Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”*

*Community assessment remained strong and even showed improvement in this area. Those who live in detached homes were among the most favorable in this rating.*

Material Placed					
	FY 15	FY 16	FY 17	FY 18	FY 19*
Hot Mix Asphalt (tons)	569	787	561	648	557
Cold Mix Asphalt (tons)	19	28	20	20	50
Crack Sealer (tons)	0	0	120	122	137
Spray Injection - Aggregate (tons)	n/a	n/a	69	37	61
Spray Injection - Emulsion (tons)	n/a	n/a	4	2	3.5
Work Orders Generated	104	139	45	57	78
Work Orders Completed	87	121	42	51	58

*\*FY19 Tons are projected*

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Maintained Commercial Applicator Certification Training requirements as follows:
  - 3 employees certified in CAT 6 Herbicide/Pesticide Right-Of-Way Training
  - 4 employees certified in CAT 8 Public Health



### THRIVING, LIVABLE NEIGHBORHOODS

- Provided Aquatic Stage (Larva) Mosquito Treatment for ponds, standing water & select waterways.
- Placed gravid traps to trap and test mosquito species that are capable of transmitting diseases.

- Truck mounted mosquito spray units covered the City of Morristown 4 times. Responded to an additional 23 citizen requests for additional spraying and 5 Industrial Plant requests for mosquito treatment.
- In conjunction with the Storm Water Crew sinkholes were repaired at the following locations:
  - Commerce Boulevard
  - Hamblen Avenue
  - Hunter Road
  - 5232 Jones Franklin Road
  - Old Liberty Hill at Hwy. 25E
  - Resource Drive
  - S. Bellwood Road
  - 6006 Superior Drive
  - 2215 Warren Drive
  - 2518 W. Andrew Johnson Highway
- Installed or repaired guardrails at the following locations:
  - Collinson Ford Road
  - N. Economy Road
  - Pope Road
  - Progress Parkway
  - Walters Drive
  - Witt Road



## **RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS**

---

- Purchased new VENTRAC tractor that will eliminate vegetation from curb and gutter areas along our major corridors.
- Mowing Crews maintained:
  - 275 Miles of City Rights of Way
  - Finish mowing – 17 locations inside the City Limits
  - Trimming – 24 locations plus street signs as needed and reported
- Street Maintenance Repair Program
  - Spray Injection Machine – 21 Streets
  - Crack Sealing Machine – 18 Streets
  - Cold Mix Repair – 123 Streets
  - Hot Mix Repair – 73 Streets



## **SAFE & SECURE COMMUNITY**

---

- Provided traffic control barricades during the heavy rains in February where roads flooded.

## □ Goals for FY 2020:



### **THRIVING, LIVABLE NEIGHBORHOODS**

- Maintain safe clean streets in good repair and serviceable condition.



### **RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS**

- All equipment and supplies will be relocated to the new Public Works Facility located on Durham Landing.
- Preserve the City's existing streets by utilizing the following:
  - Spray Injection Machine
  - Crack Sealing Machine
  - Hot Mix Repair
  - Cold Mix Repair



### **SAFE & SECURE COMMUNITY**

- Continue to research and implement appropriate snow/ice clearing methods to better serve the City.
- Public Works personnel will continue additional training and education conducted by the Tennessee Mosquito and Vector Control Association.
- Repair potholes on a year-round basis to reduce the impact of poor pavement conditions on vehicles and to extend the serviceability of streets. Work areas are identified by Street Maintenance personnel or work orders routed from calls.
- Improve environmental conditions by sweeping to remove dirt, leaves and debris from City streets.

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- Transferred FAME Bed maintenance to the Natural Resource Division.

## □ Personnel Summary

<b>PUBLIC WORKS STREET REPAIRS &amp; MAINTENANCE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY19</b>	<b>FY20</b>
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	1	2	2	2	2
HEAVY EQUIPMENT OPERATOR	3	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	9	5	5	5	5
UTILITY WORKER	1	4	4	4	4
<b>TOTAL PW STREET REPAIRS &amp; MAINTENANCE</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>



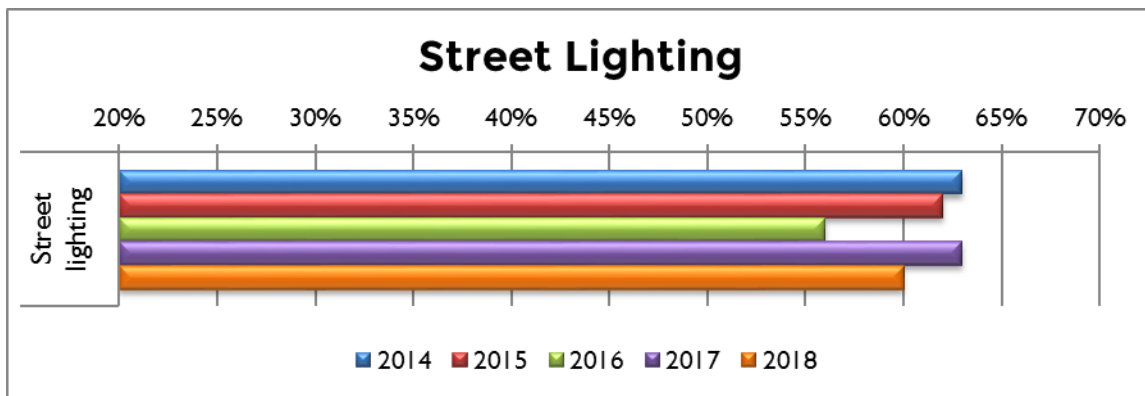
## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43140 - Public Works Street Repairs &amp; Maintenance</i>				
111 SALARIES & WAGES	491,442	593,725	553,170	595,703
112 OVERTIME	7,630	9,000	10,881	9,000
134 HOLIDAY BONUS	6,584	6,890	5,514	7,743
210 FICA	29,499	37,796	35,991	37,972
212 MEDICARE	5,525	8,839	7,888	8,880
213 TCRS CONTRIBUTION	75,395	90,589	84,637	92,908
214 EMPLOYEE HEALTH INS	184,462	246,248	237,758	246,256
217 EMPLOYEE LIFE INS	2,665	3,420	3,104	3,431
219 WORKERS COMPENSATIONS INSURANCE	19,901	18,725	16,560	18,825
226 CLOTHING/UNIFORM/SHOES	5,251	7,400	5,715	7,400
310 POSTAL SERVICE	254	25	23	25
330 LEGAL NOTICES	250	500	442	500
337 LANDSCAPING	4,200	-	-	-
345 TELEPHONE SERVICES	1,633	3,000	2,038	3,000
351 MEDICAL SERVICES	934	2,200	1,008	2,200
361 REPAIR & MAINTENANCE-VEHICLES	-	2,500	-	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	44,302	72,000	45,883	72,000
375 MEMBERSHIPS & DUES	180	-	180	-
378 EDUCATION - SEMINARS & TRAINING	918	2,800	1,053	2,800
383 TRAVEL-BUSINESS EXPENSES	-	650	761	650
399 OTHER CONTRACTED SERVICES	2,325	4,520	3,750	4,520
411 OFFICE SUPPLIES & MATERIALS	232	300	263	300
419 SMALL TOOLS & EQUIP	13,327	6,500	3,982	6,500
424 JANITORIAL SUPPLIES	36	450	449	450
429 GENERAL OPERATING SUPPLIES	24,819	28,000	20,903	28,000
431 GASOLINE & DIESEL FUEL	23,137	50,000	22,510	50,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	42,817	48,000	65,719	48,000
451 CONCRETE PRODUCTS	5,387	7,500	5,079	7,500
455 CRUSHED STONE & SAND	9,800	25,000	10,311	25,000
458 SALT/SODIUM CHLORIDE	-	85,000	-	85,000
465 ASPHALT	45,160	100,000	44,741	100,000
510 INSURANCE - GENERAL LIABILITY	12,077	13,120	13,111	14,422
523 PROPERTY (CONTENTS) INSURANCE	1,216	1,493	1,366	1,503
533 EQUIPMENT- RENTAL/LEASE	-	10,000	420	10,000
960 MACHINERY & EQUIPMENT	6,639	175,000	186,051	-
971 MOTOR EQUIPMENT	-	60,000	57,610	-
<i>43140 - PW Street Repairs &amp; Maintenance SUBTOTAL</i>	<i>1,067,997</i>	<i>1,721,190</i>	<i>1,448,871</i>	<i>1,492,988</i>

# Street Lights & Signs

The Street Lights & Sign 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 the 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. The 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: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

Overall ratings have remained consistent over time. Ratings were higher from residents in northern neighborhoods and weakest in the southwest.

Traffic Signage					
	FY 15	FY 16	FY 17	FY 18	FY 19
Regulatory Signs Replaced	148	177	40	96	106
Street Signs Replaced	72	147	110	190	253
Misc. Signs Replaced	7	9	12	6	18
Warning Signs Replaced	116	36	23	42	65
Parking Signs Replaced	17	24	7	22	20
Guide Signs Replaced	2	9	0	18	10
School Signs Replaced	19	25	2	31	11
Signs Repaired or Straightened	639	598	436	717	841
Work Orders Generated	1,019	1,025	630	1,125	1,337
Work Orders Completed	1,019	1,025	630	1,125	1,337

Pavement Markings					
	FY 15	FY 16	FY 17	FY 18	FY 19
Yellow striping paint (Gallons)	1,155	935	880	660	715
White striping paint (Gallons)	275	330	330	220	275
Reflective Glass Beads (lbs)	12,950	6,750	6,500	3,900	6,400
Work Orders Generated	5	-	5	5	12
Work Orders Completed	4	-	5	5	12

## □ Significant Accomplishments FY 2019:



### THRIVING, LIVABLE NEIGHBORHOODS

- 253 street signs have been converted from 6" street signs to 9" street signs.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- City Vehicles Decaled:
  - 18 Police Vehicles
  - 9 Public Works Vehicles
- Installed pavement markings:
  - 68 Stop Bars - Thermoplastic.
  - 31 Direction Arrows - Thermoplastic.
  - 14 Crosswalks - 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
- Push Painted the following areas:
  - City Parking Lots:
    - Civic Park
    - Fire Station #2
    - Frank Lorino Park
    - Fred Miller Park
    - Long Reel Track
    - McAmis-Sempkowki Parking Lot
    - Parks & Rec. Employee Parking Lot
    - Tucker Frazier
  - Traffic Islands:
    - W. Andrew Johnson Highway at N. Fairmont Ave.
    - W. Andrew Johnson Highway at W. Morris Blvd.
  - Pavement Markings:
    - E. Andrew Johnson Highway at Pope Road.
    - Relocated crosswalk on N. High Street near Watercrest Street.

- Painted stamped crosswalks along W. 1<sup>st</sup> N. Street from High Street to Cumberland Street.
- Painted stamped parking spaces on W. 1<sup>st</sup> N. Street from Henry Street to N. Cumberland Street.
- Painted stamped parking spaces at City Hall
- Thermoplastic crosswalks on W. 1<sup>st</sup> N. Street from N. High St. to N. Cumberland Street.



## SAFE & SECURE COMMUNITY

- Provided traffic control devices for 17 special events.
- Emergency Response Trailer deployed for the following incidents:
  - W. Morris Blvd at High Street
  - W. Andrew Johnson Highway near White Drive
  - Traffic Accident on Old Bright's Pike near Liberty Downs
  - Traffic Accident on E. Andrew Johnson Highway at King Avenue

### □ Goals for FY 2020:



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- All equipment and supplies will be relocated to the new Public Works Facility on Durham Landing.



## SAFE & SECURE COMMUNITY

- Keep the City of Morristown safe and appealing by maintaining pavement markings, street lights and signs.

### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2020:

- There are no significant changes to this department.

### □ Personnel Summary

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 16	FY 17	FY 18	FY19	FY20
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

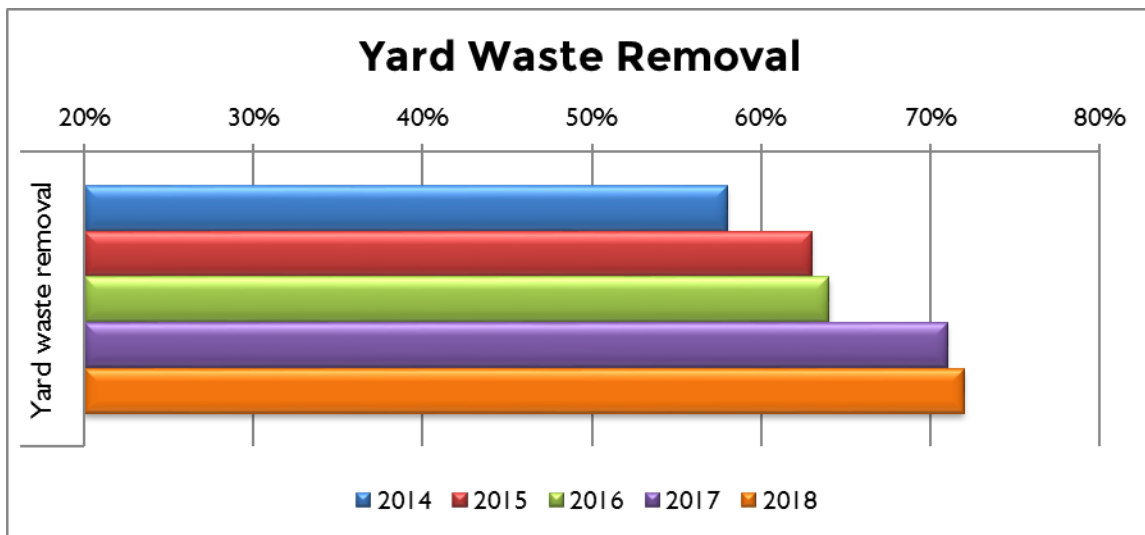
## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43150 - Public Works Street Lights &amp; Signs</i>				
111 SALARIES & WAGES	39,667	41,072	39,917	41,881
112 OVERTIME	2,019	2,000	1,074	2,000
134 HOLIDAY BONUS	470	475	475	639
210 FICA	2,453	2,700	2,406	2,760
212 MEDICARE	574	631	561	646
213 TCRS CONTRIBUTION	6,264	6,471	6,162	6,754
214 EMPLOYEE HEALTH INS	14,381	16,423	16,422	16,426
217 EMPLOYEE LIFE INS	220	237	226	3,431
219 WORKERS COMPENSATIONS INSURANCE	1,149	1,137	1,104	1,255
226 CLOTHING/UNIFORM/SHOES	634	700	293	500
341 ELECTRICITY	620,432	700,000	685,518	700,000
343 NATURAL GAS & PROPANE	32	150	96	150
345 TELEPHONE SERVICES	364	1,000	377	1,000
351 MEDICAL SERVICES	84	500	28	500
361 REPAIR & MAINTENANCE-VEHICLES	1,200	2,500	50	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	12	1,000	-	1,000
365 REPAIR & MAINTENANCE-TRAFFIC SIGNALS	4,070	6,000	5,533	6,000
371 SUBSCRIPTIONS & BOOKS	-	350	-	350
378 EDUCATION - SEMINARS & TRAINING	45	400	50	400
383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
399 OTHER CONTRACTED SERVICES	330	500	360	500
411 OFFICE SUPPLIES & MATERIALS	132	150	116	150
419 SMALL TOOLS & EQUIP	2,498	3,000	2,938	3,000
424 JANITORIAL SUPPLIES	-	100	-	100
429 GENERAL OPERATING SUPPLIES	55,682	45,000	51,763	45,000
431 GASOLINE & DIESEL FUEL	4,140	7,500	4,423	7,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,671	8,000	1,789	8,000
510 INSURANCE - GENERAL LIABILITY	420	455	456	502
523 PROPERTY (CONTENTS) INSURANCE	381	50	48	53
533 EQUIPMENT- RENTAL/LEASE	-	500	-	500
<i>43150 - Public Works Street Lights &amp; Signs SUBTOTAL</i>	<i>760,324</i>	<i>849,401</i>	<i>822,185</i>	<i>853,897</i>

# Brush & Bulk

The Brush & Bulk 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 sidewalks. 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: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

Resident ratings maintained recent gains. Neighborhoods in the southwest of the community were the weakest.

Waste Collection (tons)					
	FY 15	FY 16	FY 17	FY 18	FY 19*
Brush	3,710	3,542	3,915	3,140	3,184
Bulk Waste	1,949	2,023	1,756	1,668	2,251

\*FY19 Tons are projected

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Effectively controlled and managed year-round pick-up of:
  - Brush
  - Bulk/Junk
  - Leaves
  - Grass
  - Residential Sway Cars
  - Storm debris after a storm event
- Efficiently delivered services in a timely manner.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Complete yearly training requirements:
  - Emergency Vehicle Operator Course (EVOC)
  - Blood Born Pathogen
  - HazCom GHS (The Globally Harmonized System (GHS) is an international approach to hazard communication, providing agreed criteria for the classification of chemical hazards, and a standardized approach to label elements and safety data sheets.)
- Continue educational campaign on scheduled Brush/Bulk routes.
- Continue to cross train employees on routes and equipment.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- All Equipment and supplies will be relocating to the new Public Works facility on Durham Landing.

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2020:

- There are no significant changes to this department.

## □ Personnel Summary

PUBLIC WORKS BRUSH & BULK	FY 16	FY 17	FY 18	FY19	FY20
SUPERINTENDENT	0	1	1	1	1
HEAVY EQUIPMENT OPERATORS	1	2	2	2	2
MEDIUM EQUIPMENT OPERATORS	6	7	7	7	7
CREW LEADER	1	0	0	0	0
UTILITY WORKER	3	3	3	1	1
<b>TOTAL PUBLIC WORKS BRUSH &amp; BULK</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>11</b>	<b>11</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43160 - Public Works Brush &amp; Bulk</i>				
111 SALARIES & WAGES	538,451	509,938	455,294	456,110
112 OVERTIME	6,489	25,000	6,333	25,000
134 HOLIDAY BONUS	6,663	6,253	7,523	6,244
210 FICA	32,628	33,554	30,616	30,216
212 MEDICARE	7,631	7,847	6,597	7,067
213 TCRS CONTRIBUTION	82,280	80,421	68,982	73,932
214 EMPLOYEE HEALTH INS	200,686	180,904	187,091	180,671
217 EMPLOYEE LIFE INS	2,972	2,937	2,556	2,627
219 WORKERS COMPENSATIONS INSURANCE	12,639	13,000	20,558	13,805
226 CLOTHING/UNIFORM/SHOES	5,648	7,350	6,260	7,350
310 POSTAL SERVICE	-	50	27	50
330 LEGAL NOTICES	539	400	428	400
345 TELEPHONE SERVICES	636	1,200	611	1,200
351 MEDICAL SERVICES	548	1,000	657	1,000
359 OTHER PROFESSIONAL SERVICES	307	5,000	150	5,000
361 REPAIR & MAINTENANCE-VEHICLES	3,458	12,500	2,642	12,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	15,383	30,000	22,190	30,000
375 MEMBERSHIPS & DUES	180	-	180	-
378 EDUCATION - SEMINARS & TRAINING	480	500	350	500
383 TRAVEL-BUSINESS EXPENSES	-	500	-	500
399 OTHER CONTRACTED SERVICES	9,170	4,000	9,924	14,000
411 OFFICE SUPPLIES & MATERIALS	198	200	232	200
419 SMALL TOOLS & EQUIP	4,546	11,500	5,955	6,500
424 JANITORIAL SUPPLIES	79	150	-	150
429 GENERAL OPERATING SUPPLIES	1,824	3,000	2,935	3,000
431 GASOLINE & DIESEL FUEL	60,400	90,000	62,914	90,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	93,144	90,000	93,396	90,000
510 INSURANCE - GENERAL LIABILITY	10,573	11,500	12,813	14,094
523 PROPERTY (CONTENTS) INSURANCE	1,065	1,300	1,196	1,316
562 LANDFILL FEE/DISPOSITION CHARGES	197,816	225,000	197,340	225,000
689 OTHER MISCELLANEOUS EXPENSES	18	-	-	-
971 MOTOR EQUIPMENT	76,578	145,000	217,868	-
999 OTHER CAPITAL OUTLAY	8,990	-	-	-
<i>43160 - Public Works Brush &amp; Bulk SUBTOTAL</i>	<i>1,382,019</i>	<i>1,500,004</i>	<i>1,423,618</i>	<i>1,298,432</i>



# Communication Shop

This Communication Shop 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 2019:



### HIGH PERFORMING ORGANIZATION

- Maintained police, fire, and public works department radio infrastructures at Crockett's Ridge, Pinebrook Road and W. 7<sup>th</sup> 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.
  - Monitored systems daily for problems to insure maximum up time.
- Maintained police, fire and public works vehicle systems as follows:
  - 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.
  - 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.
  - Remove radios, lights, sirens and radars from retired police patrol units, inspect and verify 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 endpoints at the towers that interface site radios to the dispatch center.
- Visually inspected and monitored 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.

- Began upgrading the radio system for the police department to convert to the Kenwood NXDN digital proto-call.
- Completed the recycling and sale of all disposable items in police storage.

#### ❑ Goals for FY 2020:



#### HIGH PERFORMING ORGANIZATION

- Maintain police, fire, and public works radio infrastructure at three sites.
- Maintain police, fire and public works vehicle systems.
- Maintain City owned radio systems at the Morristown Hamblen County Emergency Communications District.
- Maintain airport runway and taxiway systems.
- Begin transitioning the fire department to a digital LMR radio solution already available with some of the new radios that have been purchased that are both conventional and digital capable.



#### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- All equipment and supplies will be relocated to the new Public Works facility located on Durham Landing.

#### ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

#### ❑ Significant Changes for FY 2020:

- There are no significant changes to this department.

#### ❑ Personnel Summary

PUBLIC WORKS COMMUNICATION SHOP	FY 16	FY 17	FY 18	FY19	FY20
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
<b>TOTAL PUBLIC WORKS COMMUNICATION SHOP</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

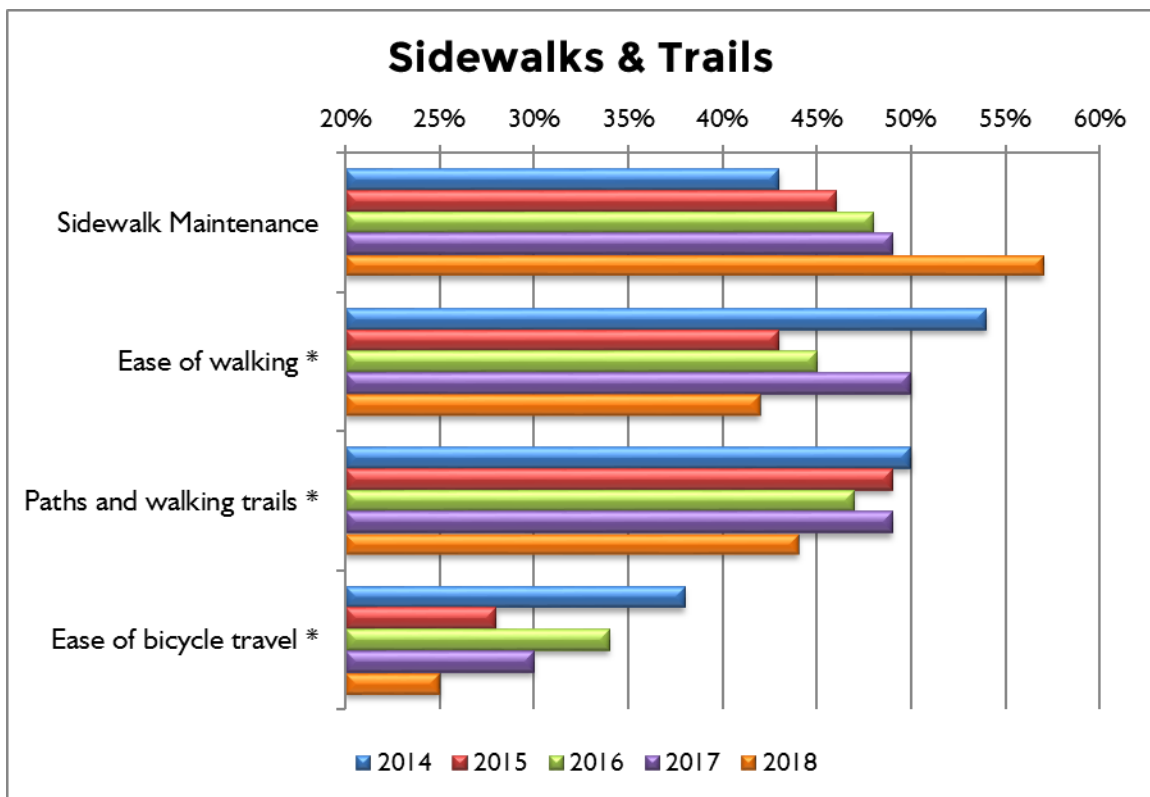
## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43175- Public Works Communication Shop</i>				
111 SALARIES & WAGES	93,852	96,170	102,462	106,473
112 OVERTIME	10,199	5,000	14,774	12,000
134 HOLIDAY BONUS	1,104	1,114	1,114	1,125
210 FICA	6,237	6,342	7,709	7,415
212 MEDICARE	1,459	1,483	1,678	1,734
213 TCRS CONTRIBUTION	15,626	15,199	17,587	18,143
214 EMPLOYEE HEALTH INS	28,812	32,906	32,809	32,951
217 EMPLOYEE LIFE INS	519	554	481	613
219 WORKERS COMPENSATIONS INSURANCE	3,995	2,275	2,208	2,510
226 CLOTHING/UNIFORM/SHOES	832	1,200	824	1,200
341 ELECTRICITY	3,522	3,800	3,774	3,800
345 TELEPHONE SERVICES	1,315	1,500	1,368	1,550
351 MEDICAL SERVICES	97	100	84	100
359 OTHER PROFESSIONAL SRVCS	-	200	-	200
360 REP & MAINT-COMMUNICATIONS	114	350	-	350
361 REPAIR & MAINTENANCE-VEHICLES	-	1,000	175	1,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	951	1,000	501	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	1,500	-	400
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	251	1,000	743	1,000
371 SUBSCRIPTIONS & BOOKS	-	300	-	300
375 MEMBERSHIPS & DUES	270	-	260	-
378 EDUCATION - SEMINARS & TRAINING	600	1,500	350	1,500
383 TRAVEL-BUSINESS EXPENSES	-	1,000	-	1,000
399 OTHER CONTRACTED SERVICES	4,330	8,480	8,535	480
411 OFFICE SUPPLIES & MATERIALS	41	300	107	300
419 SMALL TOOLS & EQUIP	2,010	-	-	-
424 JANITORIAL SUPPLIES	-	50	-	50
429 GENERAL OPERATING SUPPLIES	1,635	1,500	1,515	1,500
431 GASOLINE & DIESEL FUEL	4,557	3,000	9,625	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,493	2,500	1,665	2,500
510 INSURANCE - GENERAL LIABILITY	2,310	2,510	2,508	2,759
523 PROPERTY (CONTENTS) INSURANCE	233	285	261	287
533 EQUIPMENT- RENTAL/LEASE	-	1,000	-	1,000
689 OTHER MISCELLANEOUS EXPENSES	18	-	-	-
960 MACHINERY & EQUIPMENT	-	5,000	-	-
971 MOTOR EQUIPMENT	120,298	-	-	-
<i>43175 - Public Works Communication Shop SUBTOTAL</i>	<i>306,680</i>	<i>200,118</i>	<i>213,117</i>	<i>208,240</i>

# Sidewalks

The City of Morristown maintains 368,286 ft. approximately 70 miles of sidewalks. This division is responsible for the construction and repair of sidewalks and handicapped ramps within the City.

## □ Performance and Workload Measures



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Sidewalk maintenance saw improved ratings, but only sidewalk maintenance was comparable to other cities across the nation. Paths, walking trails, and cycling all saw declines. 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.

Sidewalks					
	FY 15	FY 16	FY 17	FY 18	FY 19
Sidewalk Repaired (Linear ft)	3,600	1,879	1,717	2,258	2,146
Sidewalk New Installation (Linear ft)	0	3,547	0	1,178	9,950
Work Orders Generated	0	11	4	16	27
Work Orders Completed	1	9	4	16	26

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

- Received Multimodal Grant for new sidewalks and sidewalk improvements



### 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. An outside contractor was utilized to place “new” sidewalks.

ADA RAMPS UPDATED	
High Street	(2) Ramps
Inman Street	(2) Ramps
King Avenue and E. 3rd N. Street	(1) Ramps
Lincoln Avenue and Baird Avenue	(2) Ramps
Lincoln Avenue and Jackson Avenue	(1) Ramps

NEW SIDEWALK INSTALLATION	
*City of Morristown Fire Station #4	160
*Durham Landing	3,090
*Heritage Park	4,120
*Lowland Credit Union (E. Main Street)	240
*Turkey Creek Greenway Phase 4	1,910
*Villa W. Phase 2	400
*Weigel's at Wallace Downs	30
TOTAL	9,950

<b>SIDEWALK REPAIR</b>	<b>FEET</b>
101 E. Main Street	11
E. 1st N. Street & Evans Street Intersection	90
1103 E. 3rd N. Street	202
1137 E. 3rd N. Street	102
1132 E. 2nd N. Street	4
1152 East 2nd N. Street	12
228 W. 2nd N. Street	56
305 W. 2nd N. Street	10
311 W. 2nd N. Street	71
903 W. 3rd N. Street	15
909 W. 3rd N. Street	31
915 W. 3rd N. Street	20
919 W. 3rd N. Street	18
925 W. 3rd N. Street	5
421 W. Louise Avenue	17
1843 W. Andrew Johnson Highway	31
W. Economy Road	93
Baird Avenue	30
Brown Avenue	35
Davis Street	51
Henry Street	62
High Street & Watercrest Drive	71
Inman Street	44
Jackson Street & Lincoln Ave. Intersection	21
Jones Franklin Road	44
King Avenue	30
Lochmere Drive	30
Merchants Greene	46
TOTAL	1,252

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

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



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- 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 to us to purchase materials or labor.

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2020:

- A Multimodal Grant has been established for new sidewalks and sidewalk improvements.

## ❑ Personnel Summary

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

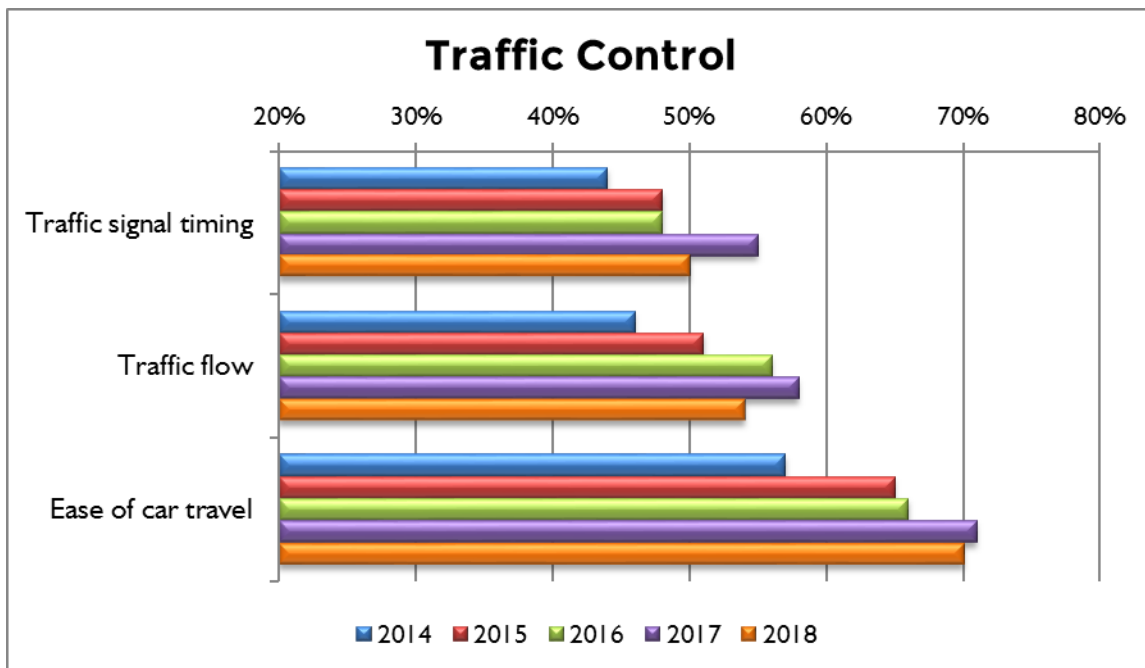
## ❑ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43180 - Public Works Sidewalks</i>				
399 OTHER CONTRACTED SERVICES	-	-	-	100,000
451 CONCRETE PRODUCTS	56,256	20,000	21,291	20,000
455 CRUSHED STONE & SAND	-	3,000	-	3,000
931 ROADS, STREET, AND PARKING LOTS	57,918	157,000	117,961	157,000
<i>43180 - Public Works Sidewalks SUBTOTAL</i>	<i>114,174</i>	<i>180,000</i>	<i>139,252</i>	<i>280,000</i>

# Traffic Devices

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

## □ Performance and Workload Measures



Source: 2018 Citizen Survey – Respondents rating "Good" or "Excellent"

*Traffic ratings and travel by car generally maintained the gains made in the latest survey, reflecting the impact of the integrated traffic signal coordination program on the major east / west corridor. Residents in southwestern neighborhoods were most critical of traffic flow.*



## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Changed 7 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.
- Reduced reliance on contract labor by utilizing the new bucket truck for traffic signal repairs.
- Reduced inventory through consolidation and better work planning.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Rebuilt 5 intersections with all new heads and necessary hardware.
- 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 included controller and monitor testing with testing equipment obtained through the SR34 ITS project.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Convert 7 intersections from loop detection to radar detection.
- Connect 6 additional intersections via FiberNet Communication.
- Begin final preparations of the system emergency vehicle preemption hardware for the new GPS based preemption services that are now available.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Rebuild another 5<sup>th</sup> of the intersections that are due for upgrade and refurbishment.
- Continue to monitor and maintain 62 signalized intersections with 555 traffic signal heads, 124 pedestrian heads and 11 warning signals heads.
- The W. AJ Paving Project will upgrade the intersection at W. 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 bi-annual 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.



## THRIVING, LIVABLE NEIGHBORHOODS

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

### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be over budget for FY 2019 due to the necessary replacement of signal boxes caused by traffic accidents. The City received insurance proceeds to cover these unplanned expenses.

### □ Significant Changes for FY 2020:

- All equipment and supplies will be relocated to the new Public Works Facility located on Durham Landing.

### □ Personnel Summary

- There are no personnel assigned to this account.

### □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43190 - Public Works Traffic Devices</i>				
310 POSTAL SERVICE	576	100	30	100
341 ELECTRICITY	27,160	23,500	27,177	30,000
345 TELEPHONE SERVICES	8,294	8,500	9,794	9,000
359 OTHER PROFESSIONAL SRVCS	-	1,500	-	1,500
360 REP & MAINT-COMMUNICATIONS	-	4,000	-	4,000
361 REP & MAINT-VEHICLES	51	1,500	-	1,500
365 REP & MAINT-TRAFFIC SIGNALS	173,446	210,000	267,728	210,000
371 SUBSCRIPTIONS & BOOKS	-	250	-	250
375 MEMBERSHIPS & DUES	-	650	-	650
378 EDUCATION - SEMINARS & TRAINING	-	2,000	-	2,000
383 TRAVEL-BUSINESS EXPENSES	-	1,000	-	1,000
399 OTHER CONTRACTED SERVICES	-	8,500	-	8,500
419 SMALL TOOLS & EQUIP	8,883	4,000	6,035	4,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,533	-	362	-
499 OTHER SUPPLIES AND MATERIALS	1,501	-	-	-
<i>43190 - Public Works Traffic Devices SUBTOTAL</i>	<i>222,444</i>	<i>265,500</i>	<i>311,126</i>	<i>272,500</i>

# Pavement Management Program

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

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Utilized “PAVER” – Pavement Maintenance Management System.  
“PAVER” is a decision-making tool for the Engineering Division in development of cost-effective maintenance and repairs for city streets by providing:
  - Pavement network inventory
  - Pavement condition rating
  - Development of pavement condition deterioration
  - Determination of present and future pavement conditions
  - Determination of maintenance and repair needs



### THRIVING, LIVABLE NEIGHBORHOODS

---

#### Transportation Improvement Program (TIP)

- W. Andrew Johnson Highway Walters Drive to Fairmont Avenue, Right-of Way Phase completed per TDOT requirements
- E. Morris Blvd, Highway 25 to US 11E is in the Design Phase
- Central Church Road widening is in the Design Phase

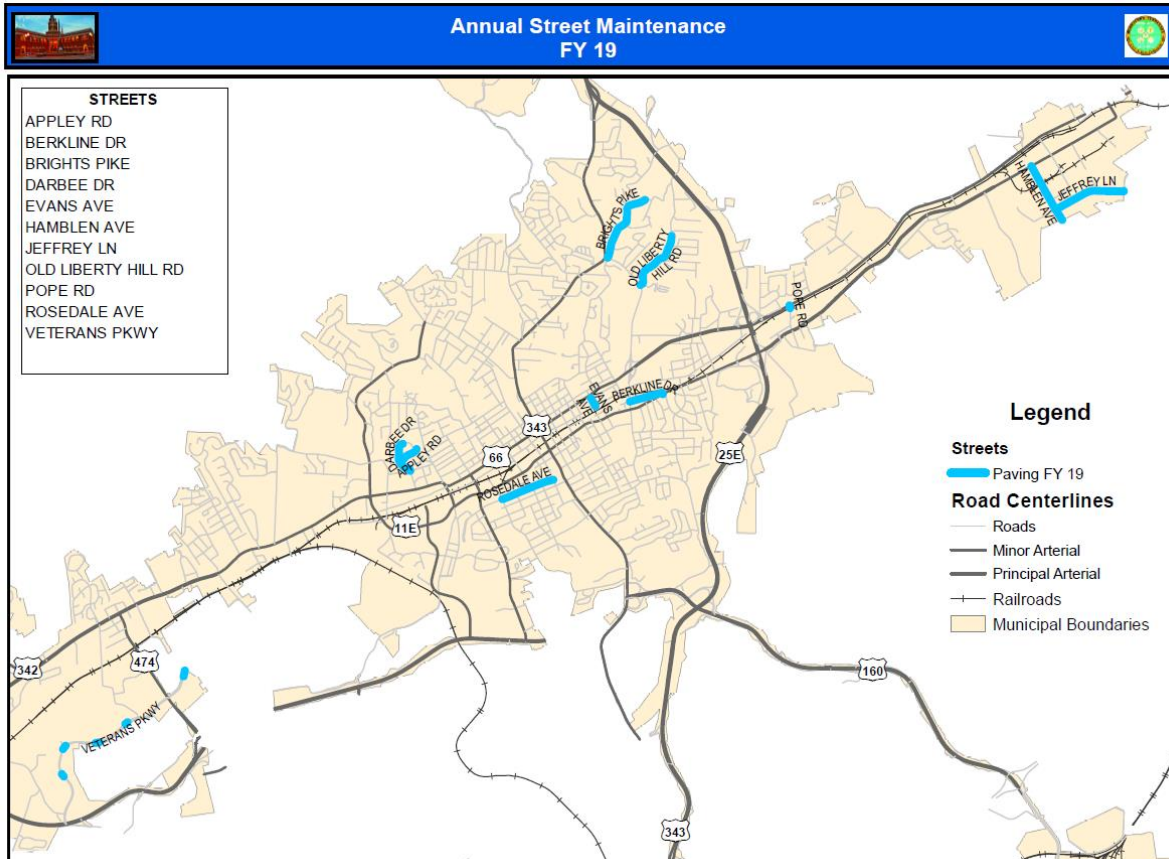


## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed paving as part of the Annual Street Maintenance Project.

STREET	MILES
Appley Drive	0.19
Berkline Drive	0.31
Bright's Pike	0.43
Darbee Drive	0.38
Evans Avenue	0.11
Hamblen Avenue	0.55
Jeffrey Lane	0.65
Old Liberty Hill Road	0.56
Pope Road	0.02
Rosedale Avenue	0.48
Veterans Parkway	0.11

Total 3.79 Miles



## □ Goals for FY 2020:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget due to timing of projects.

## □ Significant Changes for FY 2020:

- There are no significant changes to this account.

## □ Personnel Summary

- No personnel are assigned to this area.

## □ Budget Expense Detail

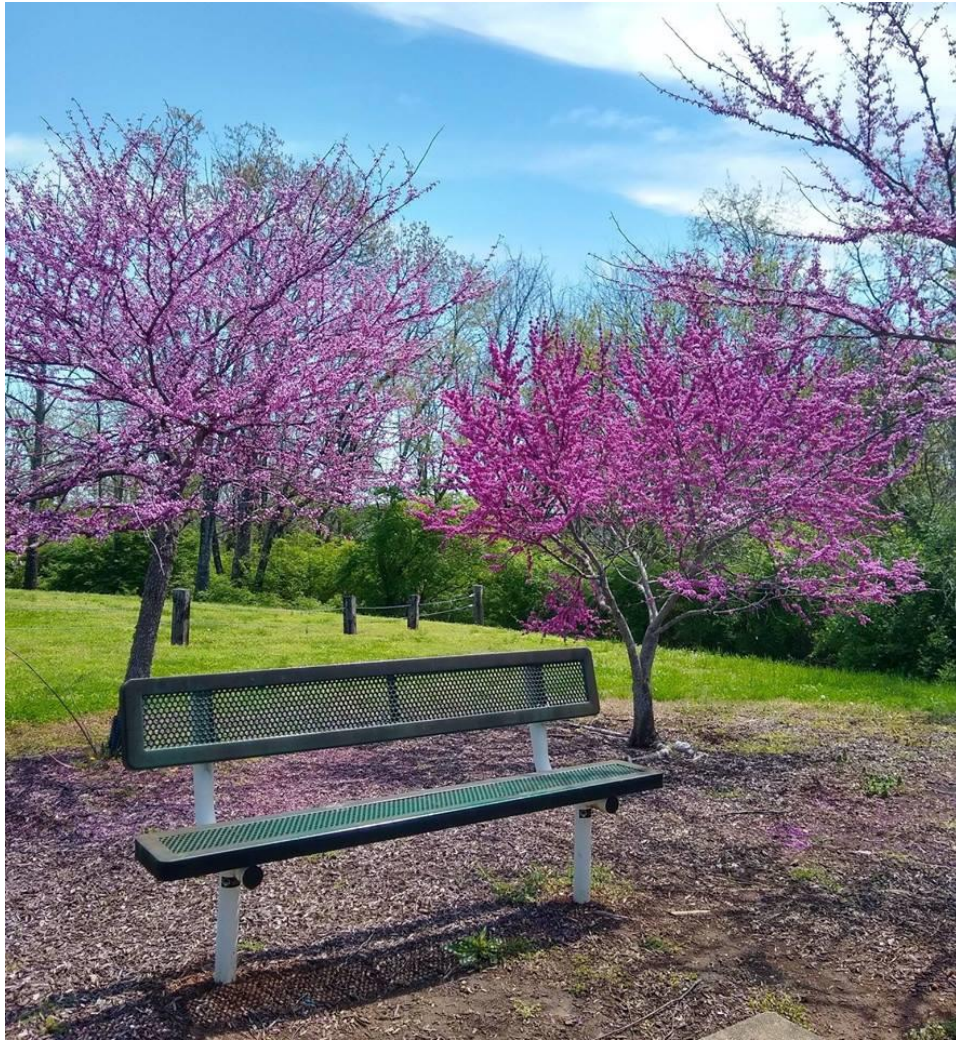
Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43300 - Public Works Pavement Management System</i>				
399 OTHER CONTRACTED SERVICES	18,554	150,000	38,851	-
958 STREET INFRASTRUCTURE IMP	640,610	1,956,570	764,296	1,950,000
<i>43300 - PW Pavement Management System SUBTOTAL</i>	<i>659,164</i>	<i>2,106,570</i>	<i>803,147</i>	<i>1,950,000</i>



---

# PARKS & RECREATION

---



*Springtime in Morristown Parks*

## **MISSION STATEMENT**

---

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

---

## **VISION STATEMENT**

---

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

---

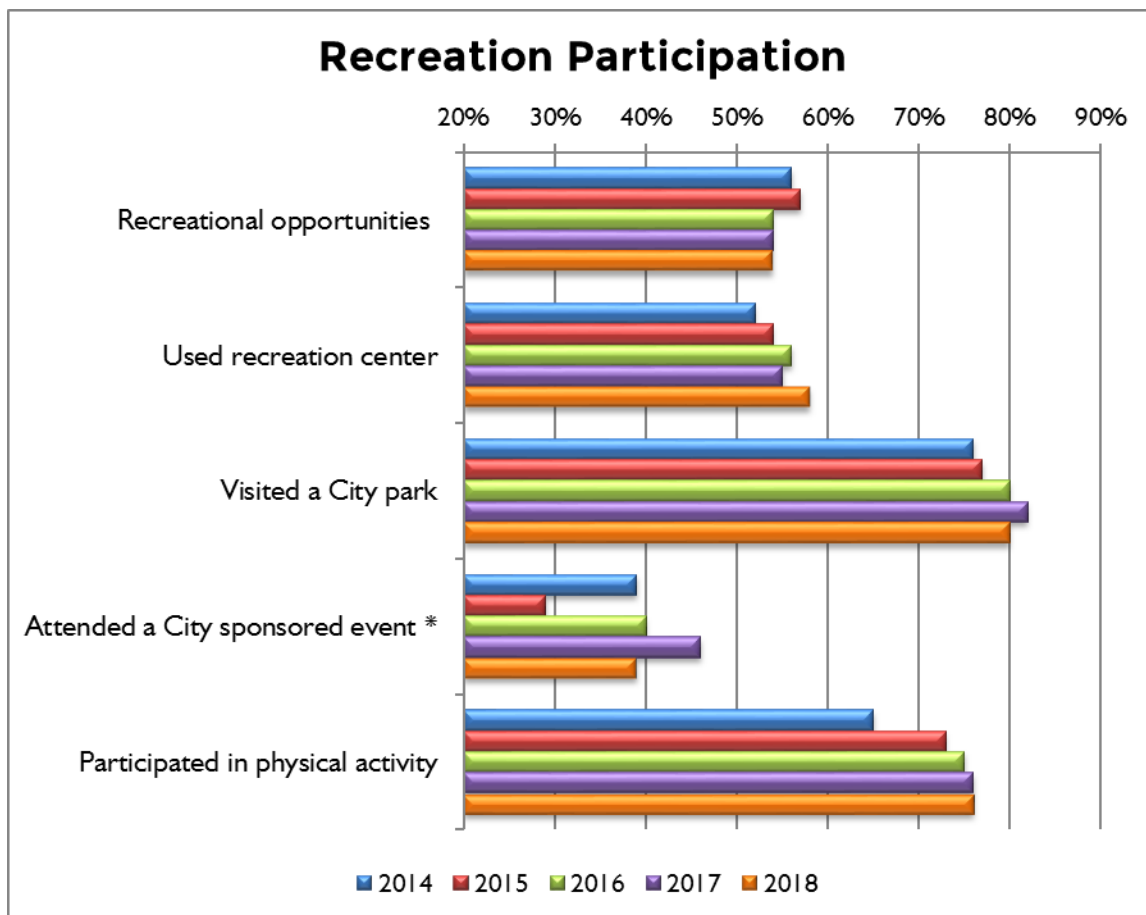
## **GOALS & OBJECTIVES**

- 
- 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

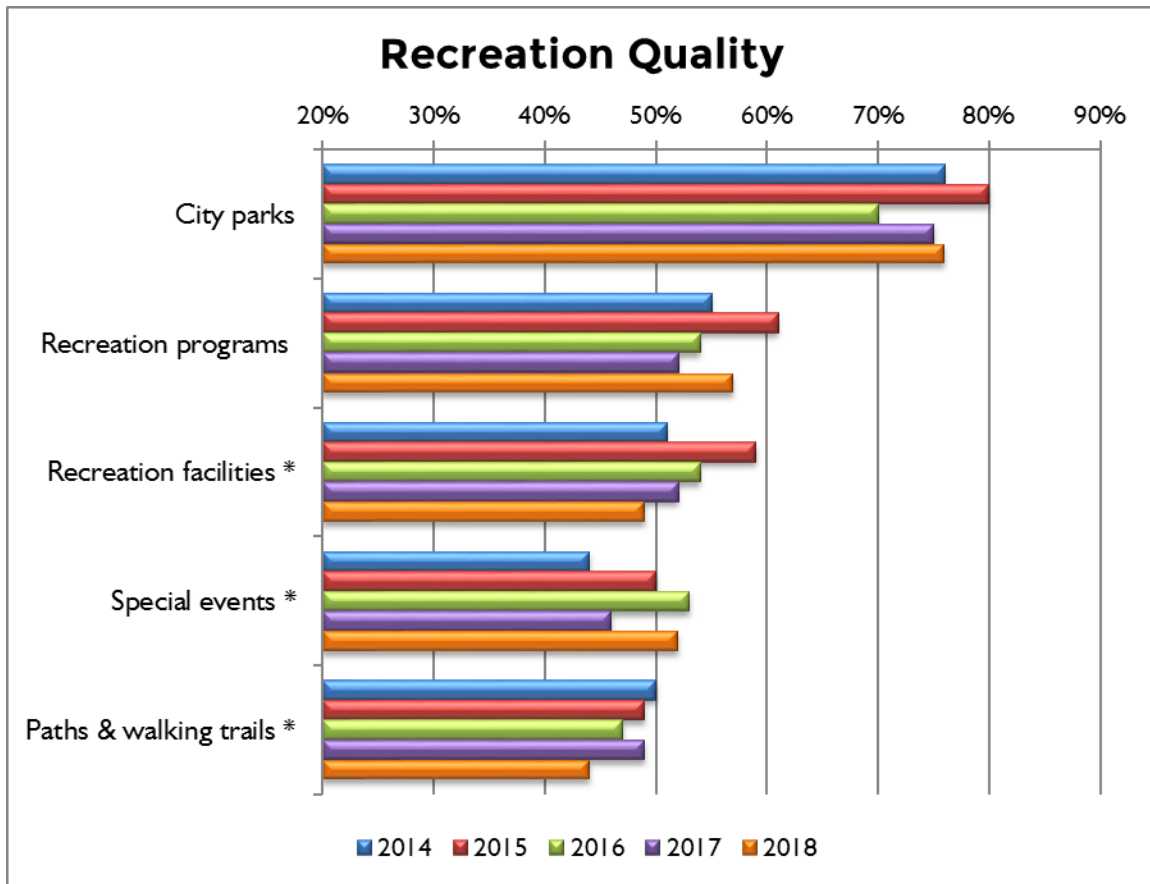


Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- 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. The lower east side rating could be reflective that Frank Lorino is the only east side park with many other key parks located in center of town. Other than that there is no explanation for this as our programs are offered to the community as a whole.



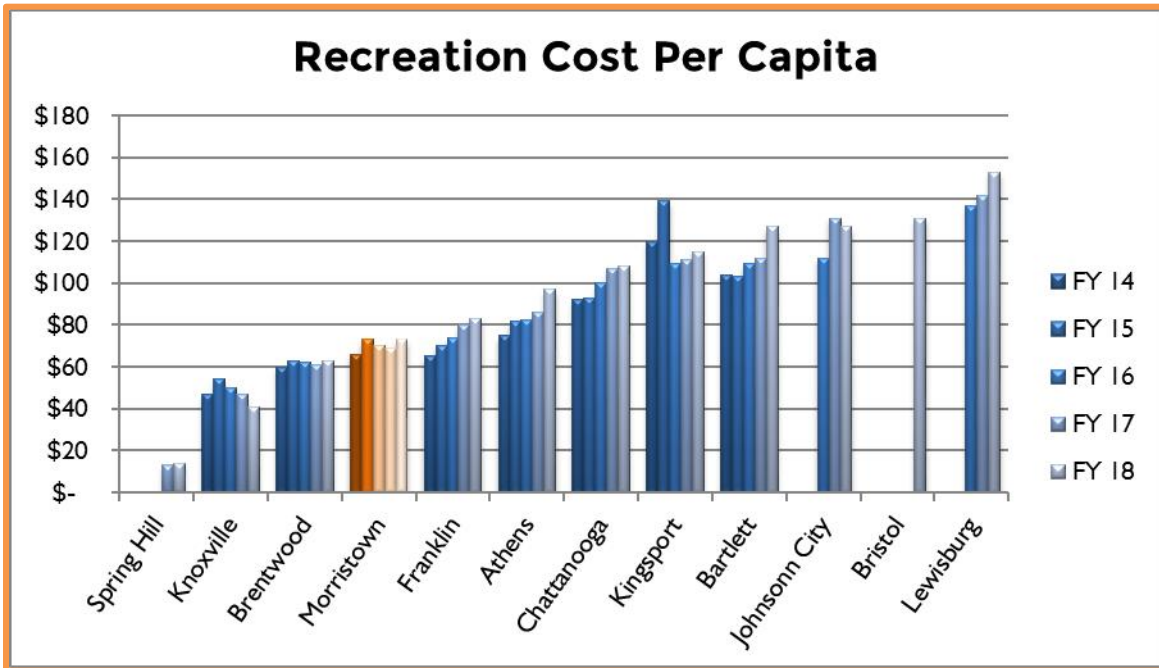


Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

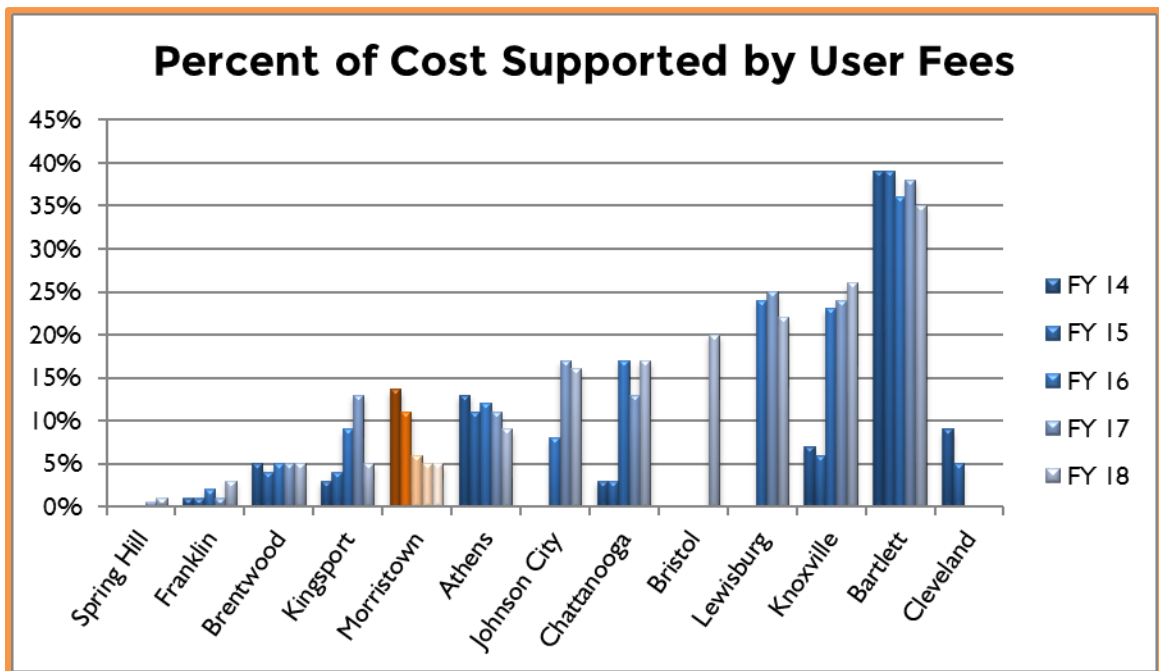
\*- reflects an area rated below the national benchmark

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. As for facilities we hosted the 2018 Little League State Tournament and we had very complimentary input as to our fields and facilities. Disc golf players from up to 14 states always inform us as to the quality of our courses and parks. 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. We have finally made strides on our Greenway after hearing of trail development with little or no results in recent years. We now have the downtown to Cherokee Trail under way along with adding multi-use trails at Frank Lorino. Seeing positive results will be a benchmark for future trails and surveys.

## Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2018  
 Morristown is in the lower third of communities in spending for recreation.



Source TN Municipal Benchmark Project – 2018  
 Morristown has fallen by comparison to other communities in the amount of costs that are supported by user fees.

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Hosted the third Recreation Summit on February 10, 2018, highlighting all recreation providers in the Morristown area.
- Continued participation in the Tennessee Municipal Benchmarking Program with cities from across Tennessee
- The Morristown Little League made significant uniform changes and went to replica baseball hats that were a huge success. Staff targeted Social Media communication concepts and worked to define rules and bylaws for better consistency.
- Developed Score board policy for outside user's usage of athletic field scoreboards. These were made for accountability and control for new boards.
- Updated check In-Out policy for all items that might be borrowed or used by outside programs and even within areas of our own department to track and provide more accountability.
- Parks administration held Monday Updates meeting with detailed staff recommendations and input from the director.
- Continued and updated Maintenance Operations Manual and held monthly maintenance meetings with staff.
- Staff attended the 2018 TRPA Conference in Knoxville, Tennessee.
- Recruited and trained umpires to build up a solid group of umpires in both baseball and softball programming.
- Finalized and updated departmental Emergency Management Plan for all parks and facilities.
- Began comprehensive survey work for our department utilizing a summer student intern to gather program information.
- Coordinate and update our 10-15 multi-year recreation plan. The new multi-year plan was completed and approved by the Morristown Parks and Recreation Advisory Board on November 12, 2018.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Worked with Five Rivers Bike Club to build and develop Frank Lorino Park Pump Track
- Began construction of Freddy Kyle Greenway from downtown Morristown to Cherokee Drive. McGill and Associates is heading project with Summers-Taylor as contractor.
- Applied for and received Boyd Foundation funding for our second dog park on the west side of Morristown at Wayne Hansard Park.
- Hosted the 2018 Little League State Tournament.
- Completed Dr. Martin Luther King Jr. Park picnic table project.

- Hosted the 2018 Hall of Fame Banquet with Vol legend, Condredge Holloway, as speaker. The new inductees were Eric Black, Donna Carlyle, and Gary Ryan.
- Continued partnerships with the following:
  - USA Softball for tournaments
  - Lakeway Soccer Club
  - American Youth Soccer Organization
  - Lakeway Tennis Association
  - Morristown USA-BMX
  - Five Rivers Mountain Bike Club
  - Blue Grass Disc Golf
  - Morristown Disc Golf Association
  - Hamblen County Board of Education.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Continued equipment program to replace older equipment in the maintenance division (trucks and other equipment).
- Replaced 10 athletic field scoreboards with new wireless connections.
- Established a Playground Replacement plan for all playgrounds that detail repairs and replacement for the next 20 years.



## A HEALTHY & VIBRANT CITY

---

- Added the Open City Championship Tournament to compliment the Closed City Championship. Also worked with local Morristown Disc Golf Association and local Chamber of Commerce to emphasize Morristown as a destination station for disc golfers.
- Implemented and installed the Born Learning kit, a 10-station educational learning program, to be used on the trail at Fred Miller Park. Spanish signs for the trail were installed to enhance the diversity of the program.
- Partnered with CEASE on the Outdoor Challenge at Frank Lorino Park.
- Hosted with Chamber and Hamblen County the Sixth Annual Tennessee Disc Golf Championship hosted 222 players from 12 states.
- Continued tobacco cessation program involvement through Hamblen County Health Department and State of Tennessee that was used for sponsorship signage and Flow Track.
- Morristown Rotary Club completed the gift of the Rotary Blue Course addition at Frank Lorino. The new Blue Course is 8,200 feet long, while the yellow course will decrease down to 6,020 feet.

## ❏ Goals for FY 2020:



### **HIGH PERFORMING ORGANIZATION**

---

- Support the goals and objectives of the PHAST Center, Inc. and Diamond Ace Sports as they bring 23 athletic events to Morristown facilities.
- Work with Lose Design on ADA improvements
- Come up with a plan to bring newly purchased 422 Rosedale lot (Orrick property) on line.



### **THRIVING, LIVABLE NEIGHBORHOODS**

---

- Work with Walters State Community College to connect multi-use trail developments with Frank Lorino Park.
- Continue to work with 55 area community and national organizations to provide events, programs and activities for the citizens of Morristown and Hamblen County.
- Complete first phase of Heritage Park and bring it on line for the citizens of Morristown and Hamblen County.
- Work with Lose Design on programmatic plans for the future Community Center.



### **RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS**

---

- Target areas for storm water improvements especially at Frank Lorino and Wayne Hansard.
- Implement athletic infield restoration plan to add special soils and field conditioners to help with leveling and drainage issues.



### **A HEALTHY & VIBRANT CITY**

---

- Update brochure on walking opportunities in Morristown and Hamblen County.
- Promote Healthy Hamblen activities and events.
- Work on trails within Heritage Park in regards to cross country running.

## ❏ Comments on FY 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

## ❏ Significant Changes for FY 2020:

- There are no significant changes to this account.

## □ Personnel Summary

PARKS & RECREATION ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
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	1	1	1	1
ATHLETIC ASSISTANT	1	0	0	0	0
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
<b>TOTAL PARKS &amp; RECREATION ADMINISTRATION</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>44410 - Parks &amp; Recreation Administration</i>				
111 SALARIES & WAGES	284,060	290,385	290,179	295,915
112 OVERTIME	-	2,000	754	2,000
134 HOLIDAY BONUS	1,221	1,560	1,566	1,582
210 FICA	17,013	18,225	17,443	18,569
212 MEDICARE	3,979	4,262	4,079	4,343
213 TCRS CONTRIBUTION	42,393	43,680	43,465	45,434
214 EMPLOYEE HEALTH INS	58,545	82,481	66,772	82,505
217 EMPLOYEE LIFE INS	1,509	1,673	1,540	1,704
219 WORKERS COMPENSATIONS INSURANCE	5,745	5,687	5,520	6,275
310 POSTAL SERVICE	150	1,000	244	1,000
321 PRINTING SERVICES	-	200	-	200
330 LEGAL NOTICES	325	400	438	400
341 ELECTRICITY	5,727	7,000	6,331	7,000
342 WATER & SEWER	2,274	1,500	1,902	2,000
343 NATURAL GAS & PROPANE	3,813	4,000	3,417	4,000
345 TELEPHONE SERVICES	3,594	3,200	4,162	3,500
351 MEDICAL SERVICES	-	200	-	200
371 SUBSCRIPTIONS & BOOKS	160	200	165	200
375 MEMBERSHIPS & DUES	170	1,600	175	1,600
378 EDUCATION - SEMINARS & TRAINING	-	1,500	1,880	1,500
383 TRAVEL-BUSINESS EXPENSES	3,913	4,000	3,373	4,000
399 OTHER CONTRACTED SERVICES	157	610	610	660
411 OFFICE SUPPLIES & MATERIALS	1,881	4,000	1,473	4,000
413 OFFICE EQUIPMENT	1,440	2,000	1,373	2,000
510 INSURANCE - GENERAL LIABILITY	1,155	1,315	1,254	1,400
523 PROPERTY (CONTENTS) INSURANCE	116	150	131	150
533 EQUIPMENT- RENTAL/LEASE	4,140	5,000	4,143	5,000
999 OTHER CAPITAL OUTLAY	-	-	65,028	-
<i>44410 - Parks &amp; Recreation Administration SUBTOTAL</i>	<i>443,480</i>	<i>487,828</i>	<i>527,417</i>	<i>497,137</i>

# 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 15	FY 16	FY 17	FY 18	FY 19
<b>Events at Fred Miller Park</b>					
BOO Fest	18,000	11,000	14,000	10,000	5,500
Easter Eggsellent Adventure	2,000	1,500	1,200	1,600	750
Pickin In the Park Average	325	250	100	100	30
Starlite Cinema(ave. attendance)	350	350	300	300	205
Kids Fun Fair	700	700	560	600	1,100
Wet N Wild Wednesday	350	350	300	300	500
Scarecrows in the Park (Vendors/ Attendance)	9	13	11	325	12/500
Fall Fest (new)					500
From Pages to the Park				350	550
DIDD Spring Fling				200	65
Christmas In The Park				225	300
Concerts in The Park (average)		400	320	150	Dropped
<b>Events at Other Locations</b>					
Arts in the Park @ DMLK Jr. Park	1,200	1,500	2,500	1,200	1,200
Touch a Truck @ Frank Lorino Park	800	800	1,500	1,500	1,500
Tree Lighting Ceremony	150	200	75	75	300
Didd Fall Back Bash	275	300	125	50	75
P.A.T.H. Fitness Program			200	298	167
Skate Board Competition				60	100
Little Road Racers			33	36	36

Talley Ward Center Programming					
Event	FY 15	FY 16	FY 17	FY 18	FY 19
Free Play: Open court (users per day)	75	75	100	100	40
Lakeway Twirlers: Square Dancing(average)	40	30	30	20	16
Stuffed Animal Pageant	15	30	36	64	64
TVTC: auctions & "Bottle Show"	2,000	2,000	2,500	800	1,300
March Madness Contest	25	15	27	35	10
Rook Tournament (teams)	8	10	9	11	11
Ties & Tiaras Dance (couples)				40	28
Hot Wheels Derby (cars)				137	148
Art Camp					18
Inspire Fitness (Weekly average)					45
Pickle Ball (Weekly average)					16
Room Rentals					168

Adult League Participation										
	FY 15		FY 16		FY 17		FY 18		FY 19	
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball	12	1	11	2	16	2	18	2	12	2
Men Volleyball	8	1	9	1	10	1	9	1	6	1
Women Volleyball	45	8	43	7	43	4	40	3	34	7
Coed Volleyball	0	0	5	1	9	1	10	1	4	1
Mens Basketball	55	9	57	9	57	7	60	8	50	9
Women Basketball	8	1	4	1	0	0	0	0	0	0
Men Spring Softball	24	4	22	3	22	3	20	2	22	2
Women Spring Softball	10	2	7	1	6	1	0	0	0	0
Coed Spring Softball							5	1	4	1
Adult Kick Ball	6	1	7	1	5	1	10	1	10	1
Adult Soccer Spring			30	4	30	4	30	4	32	4
Adult Soccer Fall			32	4	32	4	30	4	31	4
Total Teams	168	27	227	34	230	28	232	27	205	32



Youth Sports Participation			
		Little League Baseball / Softball	Basketball
FY 15	Teams	77	52
	Players	952	469
	Leagues	18	8
FY 16	Teams	77	53
	Players	962	414
	Leagues	14	8
FY 17	Teams	71	58
	Players	942	467
	Leagues	13	8
FY 18	Teams	74	59
	Players	1,012	503
	Leagues	13	8
FY 19	Teams	74	61
	Players	1,007	506
	Leagues	13	8

Scheduled Adult Athletics games/matches played					
	FY 15	FY 16	FY 17	FY 18	FY 19
Fall Softball Games	65	55	96	117	88
Men Volleyball Matches	168	216	150	258	135
Women Volleyball Matches	1,017	1,785	580	810	717
Coed Volleyball Matches		69	97	126	54
Men Basketball Games	402	452	415	317	395
Women Basketball Games	43	75	0	0	0
Men Spring Softball Games	173	155	240	167	180
Women Spring Softball	75	63	90	64	30
Adult Kick Ball Games	30	42	30	45	53
Adult Soccer Spring		140	140	140	148
Adult Soccer Fall		140	140	140	144
Total Adult Games/Matches	1,973	3,192	1,978	2,184	1,944

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Updated our Youth Sports Preamble document for all youth sports participants that requires parents to sign.
- Adopted a new Little League Coaches Option rule: Only one head coach option will be guaranteed during a draft. Assistant coach options will no longer be guaranteed.
- Gained new umpires/referees by advertising to local high schools and local colleges. New game staff officials were trained by seasoned officials during games and competitions.



### A HEALTHY & VIBRANT CITY

---

- Hosted the following events:
  - 6<sup>th</sup> annual Tennessee State Disc Golf Championship and the Annual Morristown Disc Golf Championship
  - 10<sup>th</sup> annual Home Run Derby accompanied our City Championship night.
  - 2<sup>nd</sup> annual “From the Pages to the Park” event at Fred Miller Park.
  - The annual Easter Eggsellent Adventure at Fred Miller Park.
  - 10<sup>th</sup> annual “Touch a Truck” event to showcases equipment and vehicles used to serve our community.
  - Christmas in the Park/City Christmas Tree Lighting Ceremony at the Farmers Market.
  - 27<sup>th</sup> Annual Farm Day for all kindergarten students in Hamblen County at Frank Lorino Park
  - BOOFest at Fred Miller Park
  - The 2018 Little League Boys Major Division State Tournament.
  - Ties and Tiaras Daddy Daughter Dance, sponsored by Walmart Neighborhood Market and The Blossom Shop, was held at Talley Ward Recreation Center in celebration of Father’s Day
- Youth basketball served 61 teams with 506 youth participants.
- Held end of season tournaments in all age groups for youth basketball program.
- Closed out 2018 Little League season with a total of 1,007 players in all leagues with a total of 74 teams.
- The Adult basketball league hosted 50 men’s teams. There were 9 divisions.
- The Spring Adult Softball program served 22 men’s and 4 Co-ed. Fall Softball served 12 men’s teams.
- The Adult Volleyball Program served 44 teams including 34 women’s, 6 men’s, and 4 coed leagues.
- The “Born Learning Trail” was installed at Fred Miller Park along the path. The trail includes signs with learning activities for pre-school children and their parents. A partnership with

HC\*Excell and Morristown Housing has been established to promote the educational activities on the trail.

- Partnered with the Healthier Tennessee Initiative to promote wellness throughout the community. Achieved the Healthier Tennessee Community designation from the Governors Foundation.
- Engaged 225 community members in the “Walk Across Hamblen” 8-week challenge and hosted “Monday Mile” community walks.
- Offered “Friday Fitness” workout sessions at Fred Miller Park on the 4<sup>th</sup> Friday of each month from April through August.
- Registered 275 community members in the Parks Add to Health (P.A.T.H.) Program.
- Expanded the Scarecrows in the Park event to be an all-day Fall Fest event with entertainment, vendors and food.
- Partnered with Hamblen County 4-H and UT Extension to host 1,100 children and parents at the 16<sup>th</sup> annual Kids Fun Fair.
- Offered the Wet and Wild Wednesday event with waterslides constructed by the Parks and Recreation Maintenance Department and powered by the Morristown Fire Department.
- The Skateboard Competition, sponsored by Pluto Sports, was held at the Frank Lorino skate park.
- The Hot Wheels Derby Sponsored by Gutters & More and name rights from Mattel, Inc., grew to 148 cars registered to race.
- In partnership with the Morristown Arts Council, the Arts in the Park event hosted 25 local artists.
- Installed two information kiosks to promote events/athletics as well as “smoke free play” and smoking cessation educational materials at Civic Park.
- Installed a playground canopy system at Civic Park to give the children a section of the playground that will be shaded from the sun.
- Expanded program offerings at Talley Ward Recreation Center to include fitness for home school students, summer art camps, guitar lessons, and after-school activities.

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Develop a working relationship with Diamond Ace Sports as they go through their trial year of hosting weekend tournaments throughout the course of 2019.
- Develop a pre-season training for basketball officials and game staff.
- Continue to build on the partnership with Wal-Mart Neighborhood Market for a Mother-Son Event.
- Improve the process of getting championship shirts for adult sport winners with semi-annual orders.



- Expand the “Kids to Parks” Day activities to the week prior to the national day.
- Through the partnership with Body Matters Health and Wellness, build on the fitness opportunities at Talley Ward Recreation Center.
- Provide six new programs at Talley Ward Recreation Center to focus on table games, after-school youth, summer camps, and activities for groups with special needs.
- Foster relationship with WSCC and Five Rivers Mountain Bike Club to build multi-use trails at Frank Lorino Park.
- Build on the partnership with Moving Morristown/Healthy Hamblen to offer a Motown Motivators program for encouraging wellness within the community; build on the 2<sup>nd</sup> annual Walk Across Hamblen; and combine walking programs to refresh our Parks Adds to Health program.

### □ Comments on FY 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2020:

- There are two significant changes to the following accounts:
  - 110-44420-364 Repairs and Maintenance-BLDG and Grounds – Increase from \$1,500 to \$4,000 for rubberized flooring in the activity room downstairs at Talley-Ward
  - 110-44420-399 Other Contracted Services – Increase from \$14,000 to \$40,000 for funding Heritage Park Opening Events for a variety of musical and entertaining events.

### □ Personnel Summary

PARKS & RECREATION PROGRAMS	FY 16	FY 17	FY 18	FY19	FY20
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
PARK RANGER	1	0	0	0	0
<b>TOTAL PARKS &amp; RECREATION PROGRAMS</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>44420 - Parks &amp; Recreation Programs</i>				
111 SALARIES & WAGES	100,424	92,099	92,216	93,875
112 OVERTIME	74	200	96	200
114 WAGES & SALARIES TEMP EMP	73,764	110,000	66,332	110,000
134 HOLIDAY BONUS	923	934	934	945
210 FICA	10,542	12,600	9,685	12,711
212 MEDICARE	2,466	2,947	2,264	2,973
213 TCRS CONTRIBUTION	13,539	13,716	14,377	14,415
214 EMPLOYEE HEALTH INS	29,065	32,889	34,204	32,896
217 EMPLOYEE LIFE INS	489	530	513	541
219 WORKERS COMPENSATIONS INSURANCE	3,680	10,614	2,567	2,510
221 UNEMPLOYMENT INSURANCE	6,293	-	5,111	5,000
310 POSTAL SERVICE	-	-	75	-
330 LEGAL NOTICES	43	200	90	200
341 ELECTRICITY	13,149	15,000	13,731	15,000
342 WATER & SEWER	9,610	11,000	9,642	11,000
343 NATURAL GAS & PROPANE	2,518	4,000	2,655	4,000
345 TELEPHONE SERVICES	357	1,500	540	1,500
351 MEDICAL SERVICES	-	200	-	200
359 OTHER PROFESSIONAL SRVCS	1,424	1,500	1,874	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	-	1,500	-	4,000
375 MEMBERSHIPS & DUES	11,080	16,000	10,201	16,000
378 EDUCATION - SEMINARS & TRAINING	35	250	-	250
383 TRAVEL-BUSINESS EXPENSES	332	-	-	-
399 OTHER CONTRACTED SERVICES	93,578	105,000	102,730	105,000
419 SMALL TOOLS & EQUIP	986	4,000	-	4,000
429 GENERAL OPERATING SUPPLIES	67,673	70,000	71,377	70,000
510 INSURANCE - GENERAL LIABILITY	12,602	14,327	13,681	14,327
523 PROPERTY (CONTENTS) INSURANCE	1,269	1,500	1,426	1,500
533 EQUIPMENT- RENTAL/LEASE	395	14,000	5,039	40,000
689 OTHER MISCELLANEOUS EXPENSES	2,725	3,600	1,380	3,600
960 MACHINERY & EQUIPMENT	36,200	-	-	-
<i>44420 - Parks &amp; Recreation Programs SUBTOTAL</i>	<i>495,235</i>	<i>540,106</i>	<i>462,740</i>	<i>568,143</i>

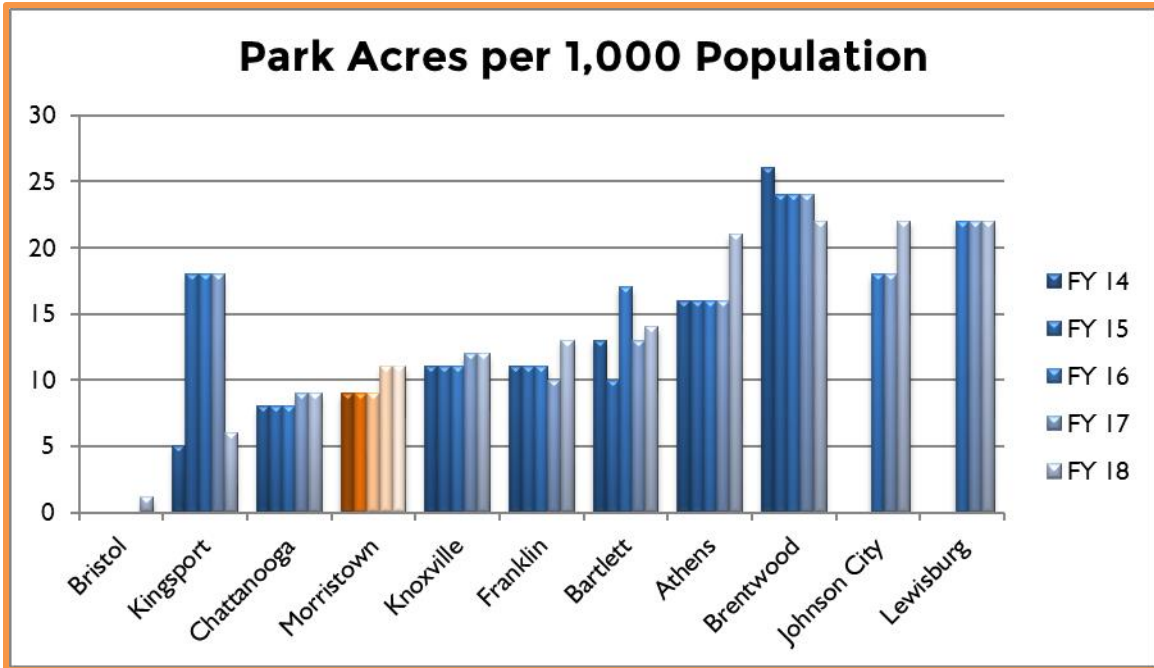
# Parks & Maintenance

The Parks and Recreation Maintenance Division is responsible for maintenance of all City Parks. There are 16 parks consisting of 326.3 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

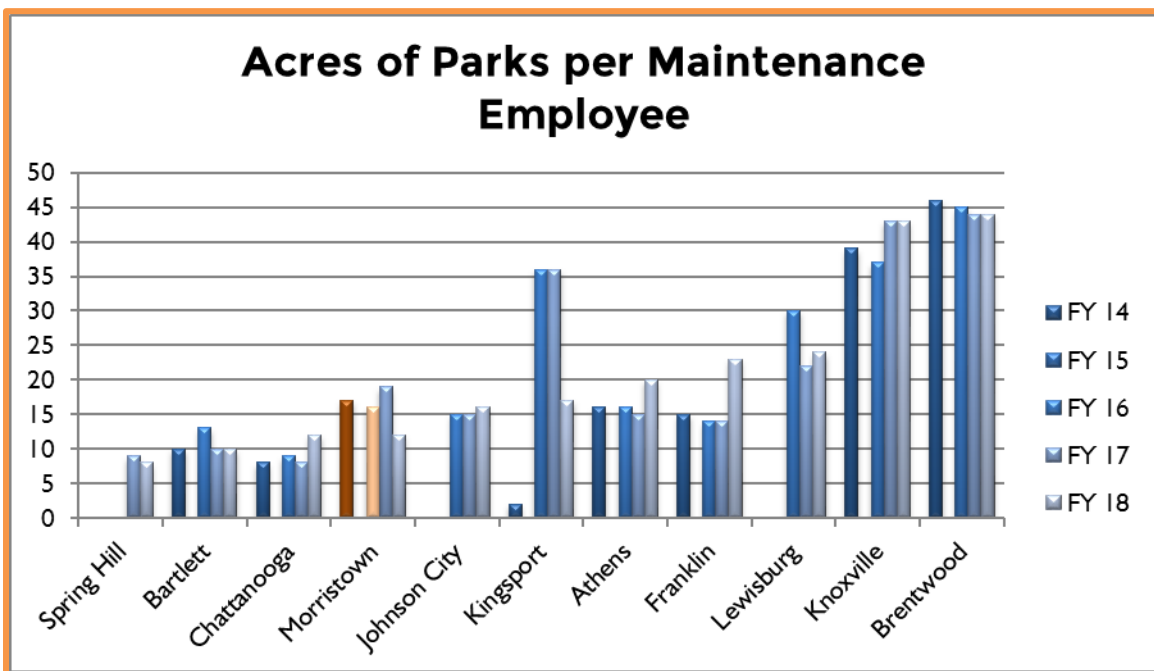
Parks & Recreation Facilities	FY 15	FY 16	FY 17	FY 18	FY 19
<b>Service Population</b>					
City of Morristown (July 2017 Estimate)	29,137	29,137	29,137	29,137	29,771
Hamblen County (July 2017 Estimate)	62,544	62,544	62,544	62,544	64,277
<b>Parks</b>					
No of Parks	14	14	14	15	16
Park Acreage	273.4	273.4	312.4	312.7	326.3
Greenways/Trails (Miles)	2.9	2.9	2.9	2.9	2.9
Playgrounds	9	11	10	10	10
Shelters - 1,200 Square Feet or Larger	5	5	4	4	4
Shelters - 900 Square Feet or Smaller	13	15	16	16	16
Gazebo	1	1	1	1	1
Amphitheater/Stage	2	2	2	2	2
<b>Athletic Fields</b>					
Football Fields	3	3	3	3	3
Soccer Fields	8	8	8	8	8
Softball Fields 275'	5	5	5	5	4
Softball Fields 250'	1	1	1	1	0
Softball Fields 200'	4	4	3	3	3
Baseball Fields 300'	2	2	2	2	2
Baseball Fields 200'	6	6	4	4	4
Outdoor Batting Cages	5	5	6	6	6
Tennis Courts @ FLP	8	8	8	8	8
Outdoor Basketball Courts	5	5	4	4	4
<b>Special Facilities</b>					
Centers	2	1	1	1	1
BMX Track @FLP	1	1	1	1	1
Skate Park @FLP	1	1	1	1	1
Disc Golf Courses	2	2	2	2	3
Splash Pad	1	1	1	1	1
Horseshoe pits (8 sets)				1	1
Pump Track					1
Pedestrian Park Area				1	1
<b>Amenities</b>					
Restrooms (Sets-Men/Women)	26	27	27	27	26
Concessions	10	10	10	10	9

## Tennessee Municipal Benchmark Project



Source TN Municipal Benchmark Project – 2018

Despite the addition of the 50-acre Heritage Park, the number of acres of park land in Morristown is below the average of other communities in the benchmarking project.



Source TN Municipal Benchmark Project – 2018

The number of acres maintained by each maintenance employee is below average for the benchmark group.

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Held a spring meeting with Director, Athletics, Maintenance, and Maintenance Assistance to coordinate responsibilities for full/part time staff.
- Completed detailed utility cost updates for all facilities at all parks. We now have all facilities identified that match meter numbers that allows us to know exactly where each utility cost is, codes and numbers at each facility.
- Updated Emergency Management System for all parks and facilities. This was completed with grant review and benchmarking.
- Updated our department's 5-10 year Multi-year Recreation Plan. This has been updated and has been approved by the Morristown Parks and Recreation Board.
- Maintained park facilities through wet weather conditions.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Worked with administration on first phase of development for Heritage Park and began to formulate plan to transition into facility maintenance that includes starting date, staff and equipment.
- Began to formulate a plan of action that will address storm water issues at Wayne Hansard and Frank Lorino Park especially in ballfield areas. Coordination with storm water crew began late in 2018 and plans were identified with work to be done over the winter on key issue areas.
- Discussed and laid the ground work for widening of Lorino Park Road that will accommodate park traffic and the HCBOE Bus Garage.



### HEALTHY & VIBRANT CITY

---

- Oversaw building of the city's first ever pump track at Frank Lorino.
- Prepared and assisted 20 departmental special events and activities over the year.
- Prepared and assisted 45 special use events and activities by private group and individuals.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

#### Downtown Pedestrian Park

- Worked on plan take out part of tree canopy in the park to assist in opening up the park for security reasons.



#### Civic Park

- Removed the old wooden shelter that had deteriorated. New shelter is planned soon.

#### Talley Ward

- Installed two more AC units

#### Frank Lorino Park

- Added perimeter fencing at new pump track
- Staff did course development of 8,200 foot Blue Course Disc Golf addition
- Installed new scoreboards at Bob Spooone, Conder-Myer, McDaniel-Mays, Jones-Hodge, Holt Field, Rogers Field and Denham-Collins fields
- Added new tin roof system to the Challenger Field restroom and concession
- Added new siding and gutters to Main restrooms at softball complex
- Added new tin roof system to Disc Golf restrooms
- Added vinyl siding and gutters to Disc Golf restrooms

#### Fred Miller Park

- Painted small shelters and pressure washed Bishop-Goodman Shelter
- Installed the 10 station Bourne Leaning facility
- Kept the splash pad up to date with new water valves and switches
- Fred Miller Arboretum was updated and expanded through the Morristown Tree Board

#### Martin Luther King Jr., Park

- Butterfly Garden program operations and maintenance removed from park system
- Oversaw removal of dead ash trees from park
- Poured concrete pad and walkway and added new picnic table

#### Sherwood Park

- Repaired large outfield netting system along Morris Boulevard (safety issue)

#### Wayne Hansard Park

- Installed new scoreboards at Wayne Hansard no. 1, Ford-Hooks, and Dewald-McDaniel.

#### Morristown Dog Park at Jaycee Field

- Replaced main water line of 600 feet with new PVC

#### Industrial Park (Susong-Senter)

- Removed all park amenities such as lights and fencing as it was decommissioned as a park and returned to Morristown Industrial Board

## □ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Bring Heritage Park on line.
- Continue to monitor and improve park maintenance manual in all phases of maintenance operations.
- Work with administration to update staff and employment operations to meet the latent demand within our parks and department.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Upgrade Shuck Shelter with new purlins and metal roof
- Add irrigation line and sod to Denham-Collins Baseball field



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Work with Morristown Arborist to redo the landscaping of park signs at all parks
- Target painting plan for all restrooms and concessions in all parks
- Work with Lose Design contractor to implement ADA improvements at Civic, Hillcrest, Fred Miller, Wayne Hansard, Popkin and Frank Lorino

## □ Comments on FY 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- 110-44430-455 Crushed stone/sand/ballfield conditioner – Increase from \$5,000 to \$20,200 for purchase of field soils and conditioner for baseball-softball fields. These will really help with keeping fields in playable condition. We request this amount for 3-4 years to improve our park athletic fields
- 110-44430-999 Other Capital Outlay –Frank Lorino Shuck Shelter purlin (beams) and metal roof replacement – Work to be done by other, \$28,000.
- 110-44430-999 Other Capital Outlay – Civic Park Shelter – Installed by MPRD staff, \$35,100.
- 110-44430-999 Other Capital Outlay – Begin ADA restrooms upgrades in larger parks that were targeted in Lose Design and TDEC grant. MPRD staff to do. \$15,000 for first year.

## □ Personnel Summary

PARKS & RECREATION MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
SUPERINTENDENT	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1
CREW LEADER	3	1	1	1	1
MAINTENANCE WORKER I	3	5	5	5	5
MAINTENANCE WORKER II	1	2	2	2	2
<b>TOTAL PARKS &amp; RECREATION MAINTENANCE</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>44430 - Parks &amp; Rec Maintenance</i>				
111 SALARIES & WAGES	366,870	367,597	361,648	374,924
112 OVERTIME	2,246	5,000	3,994	5,000
114 WAGES & SALARIES TEMP EMP	128,230	145,000	134,432	145,000
134 HOLIDAY BONUS	3,170	3,229	3,388	3,760
210 FICA	29,307	32,291	30,257	32,778
212 MEDICARE	6,854	7,552	7,076	7,666
213 TCRS CONTRIBUTION	53,859	55,848	54,576	58,205
214 EMPLOYEE HEALTH INS	143,382	164,043	148,459	164,075
217 EMPLOYEE LIFE INS	1,913	2,117	1,979	2,160
219 WORKERS COMPENSATIONS INSURANCE	14,432	10,948	15,131	12,550
221 UNEMPLOYMENT INSURANCE	10,528	14,000	10,413	14,000
330 LEGAL NOTICES	154	500	279	500
341 ELECTRICITY	72,402	68,000	72,800	73,000
342 WATER & SEWER	50,690	50,000	54,390	55,000
345 TELEPHONE SERVICES	3,653	4,000	3,767	4,000
351 MEDICAL SERVICES	480	750	308	750
359 OTHER PROFESSIONAL SRVCS	800	1,000	-	1,000
361 REPAIR & MAINTENANCE-VEHICLES	126	5,000	832	5,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	20,778	14,000	10,597	16,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	31,375	27,000	23,495	28,000
375 MEMBERSHIPS & DUES	-	1,200	1,110	1,200
378 EDUCATION - SEMINARS & TRAINING	-	-	485	-
399 OTHER CONTRACTED SERVICES	40,819	47,800	46,968	75,900
419 SMALL TOOLS & EQUIP	5,117	8,000	5,902	11,500
424 JANITORIAL SUPPLIES	8,251	10,000	8,839	-
429 GENERAL OPERATING SUPPLIES	34,007	33,500	35,543	34,500
431 GASOLINE & DIESEL FUEL	19,226	20,000	18,801	20,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	6,985	10,000	11,077	12,000
446 SPLASH PAD SUPPLIES	2,217	1,500	2,770	1,500
451 CONCRETE PRODUCTS	616	8,000	526	8,000
455 CRUSHED STONE & SAND	1,506	5,000	2,456	20,200
465 ASPHALT	-	1,500	-	1,500
510 INSURANCE - GENERAL LIABILITY	16,593	18,885	18,014	18,885
523 PROPERTY (CONTENTS) INSURANCE	1,671	2,130	1,877	2,130
533 EQUIPMENT- RENTAL/LEASE	1,515	4,000	2,284	4,000
562 LANDFILL FEES/DISPOSITION CHARGES	4,094	4,000	2,365	4,000
971 MOTOR EQUIPMENT	26,998	-	-	-
999 OTHER CAPITAL OUTLAY	-	89,582	89,582	385,400
<i>44430 - Parks &amp; Rec Maintenance SUBTOTAL</i>	<i>1,110,864</i>	<i>1,242,972</i>	<i>1,186,420</i>	<i>1,604,083</i>

---

# OTHER DEPARTMENTS, AGENCIES & BUDGET ACCOUNTS

---



*B-17 Event at Morristown 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. 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.

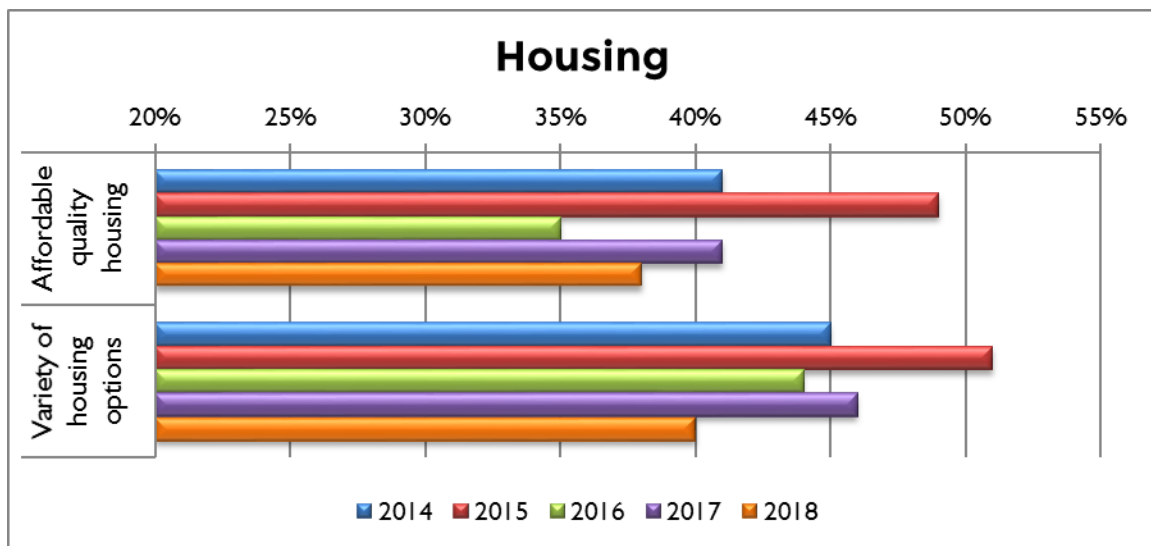
The Annual Action Plan is a document that describes the City of Morristown's HUD funded projects and community development related activities that are planned to be conducted within the community in the upcoming fiscal year. These activities must be consistent with the City's 5 year Consolidated Plan. 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 fourth five-year Consolidated Plan was developed in 2019.

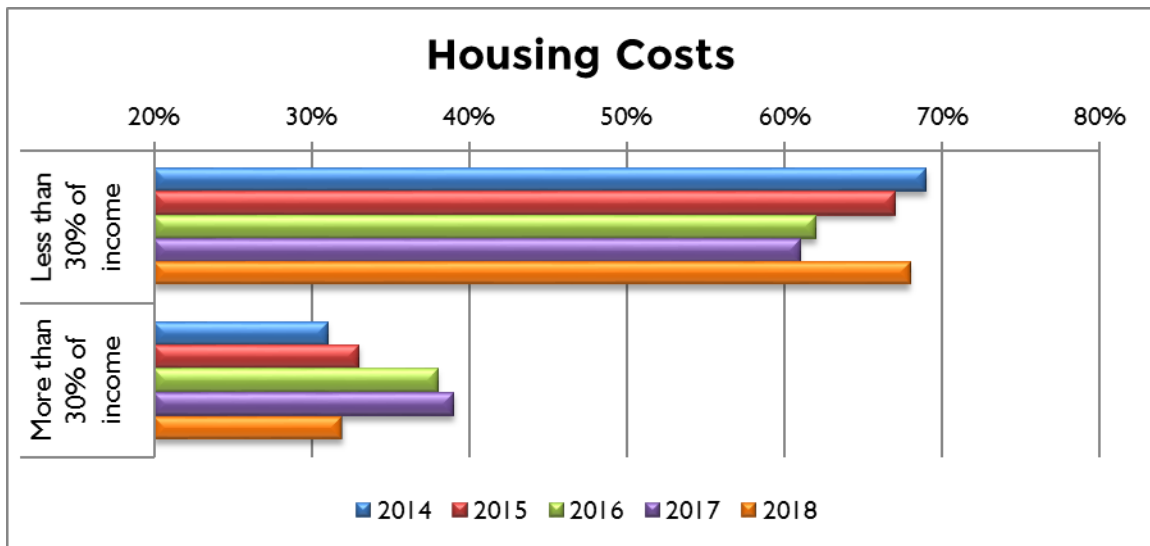
## □ Performance and Workload Measures

Task	FY15	FY 16	FY 17	FY 18	FY 19
Façade Grants Budget	\$10,000	\$25,579	\$50,000	\$50,000	\$50,000
Façade Grant Project Applications	9	7	10	11	11
Façade Grant Projects Completed	5	5	8	7	10

Task	FY15	FY 16	FY 17	FY 18	FY 19
Community Development Grant Programs	4	3	3	2	2
Projects	9	8	8	7	7
Activities	32	28	28	26	29
Reports	60	61	61	61	61



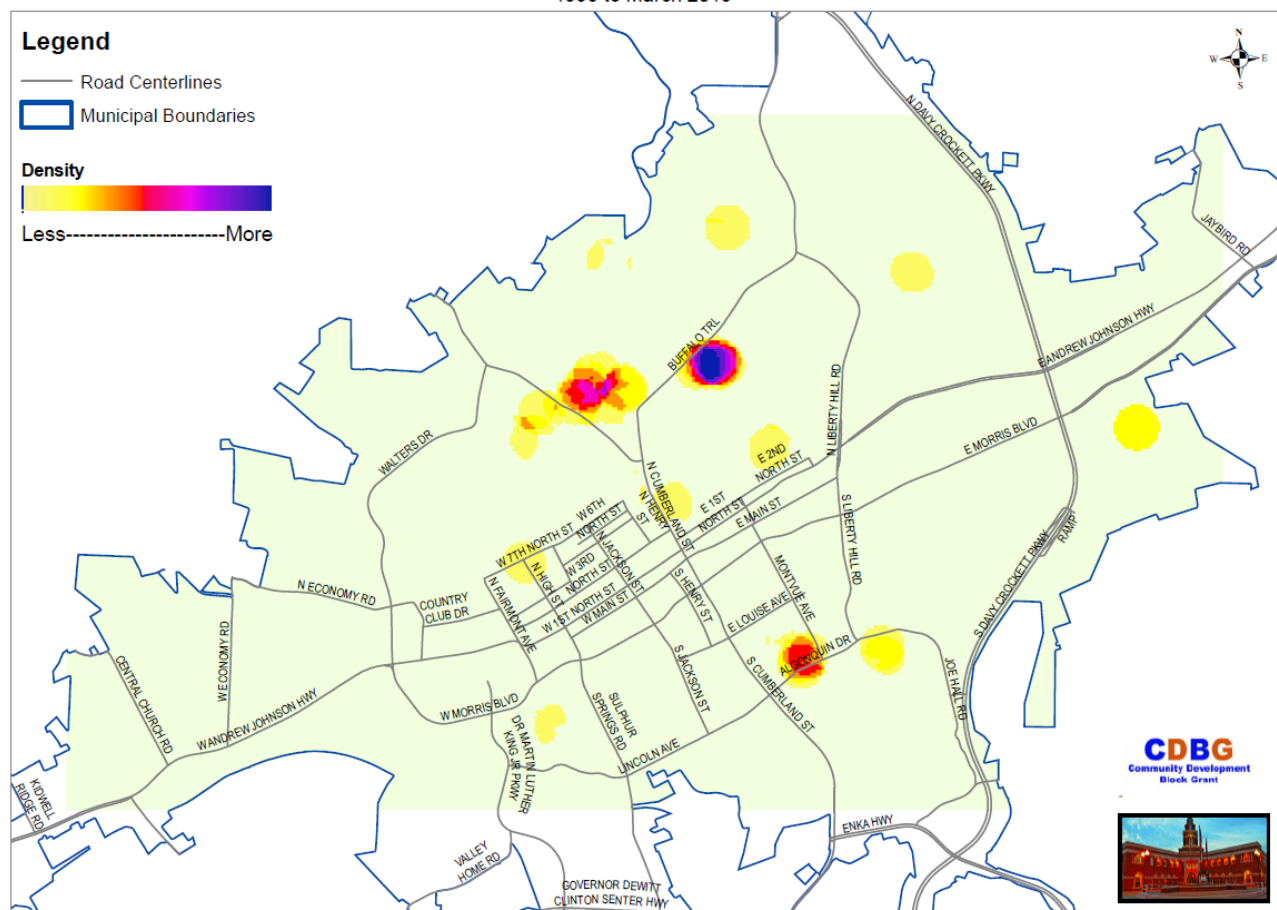
*Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”  
Resident rankings have remained consistent.*



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

Residents who were in housing stress (pay more than 30% of their income for housing) declined from the previous survey. This is comparable to the national rate from other cities. Those in the southeast of the City were least likely to be experiencing housing stress; those in the northeast neighborhoods were under the most stress to meet housing needs.

### Community Development Block Grants 1999 to March 2019



**FACADE GRANTS  
2009 - 2019**



Density

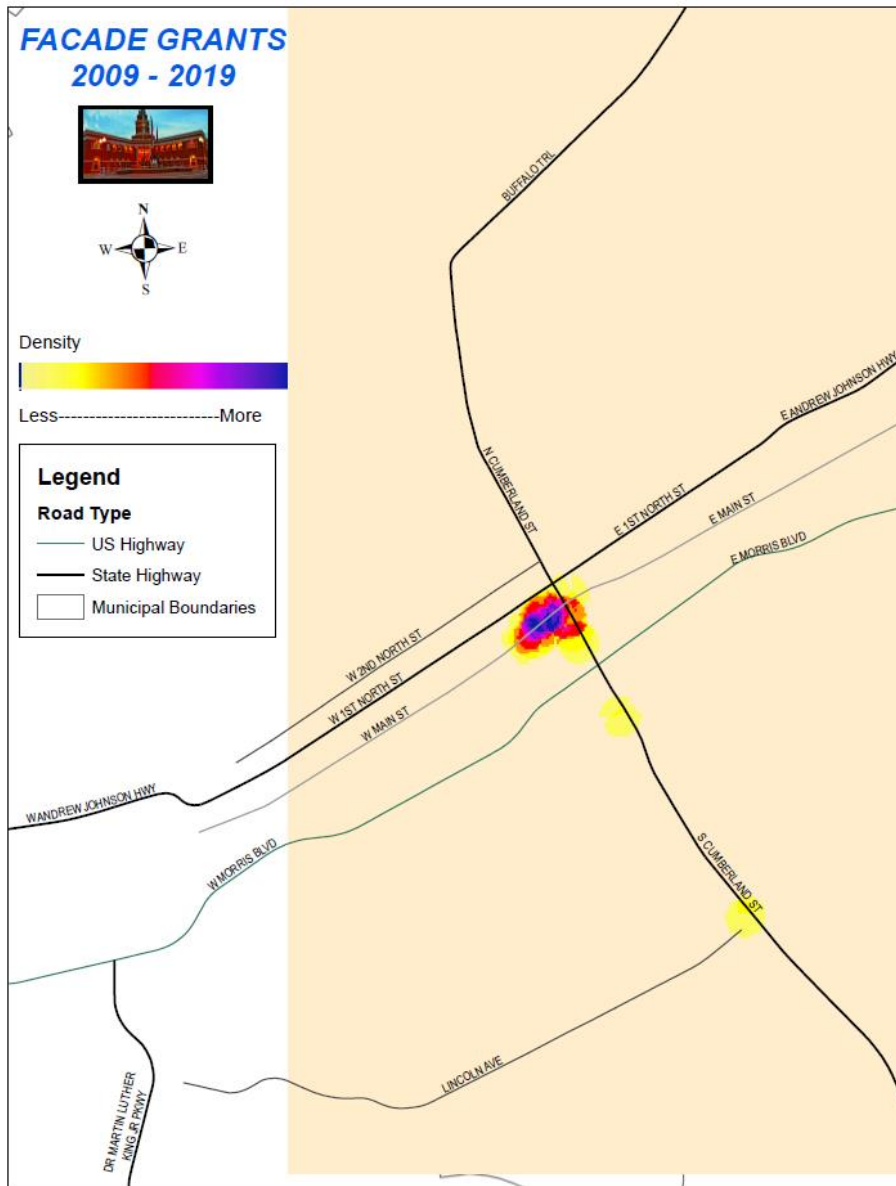


Less-----More

**Legend**

**Road Type**

- US Highway
- State Highway
- Municipal Boundaries





## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

Monitoring of the Community Development program & projects which includes, but is not limited to, the following:

- Analysis of Impediments to Fair Housing completed.
- Fifteen emergency repair projects completed.
- Ten Façade repair projects completed.
- 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



- Successfully administered/monitored seven grant programs and 20 projects (see Projects section below).
- Installed ADA compliant restroom facilities at Heritage Park.
- 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. We have re-applied to continue our efforts.
- Successfully demonstrated conformance to HUD policies and guidelines through administering all funded grants, projects and programs.
- The CDBG program was selected as a major program for a compliance review during the City's annual independent audit. There were no findings.

**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 1,200 families, 3,000 men women, and children, were assisted this fiscal year)

**2. Citizens Public Services Survey-** (\$16,000 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** (\$94,091 funded) Fifteen homes were completed FY 19. The focus for this program is to assist the greatest number of residents possible. Smaller rehab and emergency repair jobs allow for many more families/individuals to be assisted.

**4. Façade grant program.** (\$50,000 funded) Eligible applicants are awarded funds to help repair/rehab their businesses located on the main entrance corridors to our City with a 50% match from them required. Over 100 grants have been awarded since 2009. Ten projects were funded FY 19.

**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 (\$167,079)** A pre-fabricated restroom structure is being purchased and installed at the City's newest park facility.

**7. Analysis of Impediments to Fair Housing (AI) Update (\$10,000)** An AI is a HUD required comprehensive review of a state or entitlement jurisdiction's laws; regulations; and administrative policies, procedures and practices. The AI involves an assessment of how these laws, regulations, policies, and procedures affect the location, availability, and accessibility of housing. It also assesses how conditions, both private and public, affect fair housing choice. This document must be updated every five years.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Continue to Monitor the Community Development program
- Continue to Monitor Community Development projects and activities
- Conduct minority outreach to assess the needs of the minority populations in Morristown.
- Complete reports and studies as required to remain in compliance with all federal funding programs.
- Provide for continued function of the HMIS and homeless prevention programs.
- Successfully pass any program monitoring visits from THDA, the Federal Labor dept., The City's auditors, and/or HUD. (Programmatic and financial).
- Monitor compliance for all grants assigned
- Grant/Project Administration (includes National Citizen Survey)



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Continue the Homeowner rehabilitation/Emergency repair program which will include the estimated renovation/repair of 20-30 homes.
- Help business owners repair/rehab their businesses that are located on the main entrance corridors to our City through the façade grant program
- Parks and Recreation ADA Improvements.



### STRONG & DIVERSE ECONOMY

---

- Assist area Non-Profits as appropriate.



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

### □ Comments on FY 2018 Actual and FY 2019 Projection:

- CDBG operations for the fiscal year ended June 30, 2018, were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2019.

### □ Significant Changes for FY 2020:

- Projects proposed for FY 19-29 include the following:

Downtown Corridor Improvements	\$162,717
Homeowner Rehab/Emergency Repair	\$46,042
Business Façade Program	\$50,000
MHCS Homeless prevention	\$10,000
Breath of Life Men's Shelter	\$5,000
HMIS	\$5,000
Administration	<u>\$58,179</u>
Total	\$336,938

### □ Personnel Summary

CDBG	FY 16	FY 17	FY 18	FY19	FY20
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>46510 - Community Development Administration</i>				
111 SALARIES & WAGES	57,913	60,216	61,247	61,418
134 HOLIDAY BONUS	464	470	470	475
210 FICA	3,377	3,763	3,580	3,837
212 MEDICARE	790	880	837	897
213 TCRS CONTRIBUTION	8,675	9,018	9,183	9,389
214 EMPLOYEE HEALTH INS	14,435	16,505	16,493	16,510
217 EMPLOYEE LIFE INS	327	347	333	354
219 WORKERS COMPENSATIONS INSURANCE	1,149	1,325	1,104	1,255
310 POSTAL SERVICE	156	500	98	500
330 LEGAL NOTICES	2,001	2,500	1,755	2,500
375 MEMBERSHIPS & DUES	-	1,200	1,035	1,200
378 EDUCATION - SEMINARS & TRAINING	1,215	4,000	925	4,000
383 TRAVEL-BUSINESS EXPENSES	3,574	4,000	2,227	4,000
399 OTHER CONTRACTED SERVICES	9,800	16,000	16,000	16,000
411 OFFICE SUPPLIES & MATERIALS	985	2,000	216	2,000
645 CENTRAL SERVICES	10,000	10,000	10,000	10,000
689 OTHER MISCELLANEOUS EXPENSES	-	-	400	-
801 GRANTS & SUBSIDIES	169,624	338,530	187,533	268,759
<i>46510 - Comm. Development Administration - Subtotal</i>	<i>284,485</i>	<i>471,254</i>	<i>313,436</i>	<i>403,094</i>

# Social Services

This account is utilized by the City to assist expenditures for social service agencies. Council has established a cap on funding for social service agencies at \$250,000 annually.

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Helen Ross McNabb operates both the New Hope program and the Youth Emergency Shelter. These contributions were combined and increased slightly.
- MATS was previously funded from CDBG funds, now it is funded through the Social Services budget.

## □ Significant Changes for FY 2020:

- There are no significant changes to the budget.

## □ Personnel Summary

- No personnel are assigned to this area.

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>44600 - Social Services</i>				
641 ALPS	23,000	13,000	13,000	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
646 CHILD ADVOCACY	1,000	1,000	1,000	1,000
648 GIRLS, INC.	15,000	15,000	15,000	15,000
649 HELPING HANDS	7,125	7,125	7,125	7,125
650 KMHB	19,950	19,950	19,950	19,950
651 MATS	-	8,000	8,000	8,000
652 M-H CHILD CARE CENTERS	17,944	23,925	23,925	23,925
655 ROSE CENTER	13,000	13,000	13,000	13,000
656 SENIOR CITIZENS CENTER	48,625	48,625	48,625	48,625
657 SENIOR CITIZENS HOME ASSISTANCE	5,000	5,000	5,000	5,000
658 STEPPING OUT	5,000	5,000	5,000	5,000
659 YOUTH EMERGENCY SHELTER	25,875	32,875	32,875	32,875
660 BOYS & GIRLS CLUB SWIM TEAM	10,000	10,000	10,000	10,000
663 DIVERSITY TASK FORCE	7,000	7,000	7,000	7,000
665 PROJECT GRADUATION	1,000	1,000	1,000	1,000
668 M-H IMAGINATION LIBRARY ADVISORY COUNCIL	10,000	5,000	5,000	5,000
<i>44600 - Social Services SUBTOTAL</i>	<i>244,019</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>

# Airport

Morristown Regional Airport is a vital recruiting and sustainability tool for business and industry in the Lakeway Region. It also supports local general aviation enthusiasts. There are no regular full-time employees funded in this division. A general fixed base operator and a special fixed base operator are located on the airfield through lease agreements with the City. Both Avgas and Jet-A fuel services, emergency flight services, hanger rental, flight training, aviation maintenance training, and aviation maintenance for piston aircraft, are available at Morristown Regional Airport.

## □ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Airport Layout Plan was approved 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
- A C-II standards grant was awarded by the Tennessee Aeronautics Division. This grant will evaluate current taxiway location and the potential options going forward to maintain existing standards. This scoping project is anticipated to be completed by early next fiscal year.
- Drainage improvements continue to be made including remediation of topographical depressions to ensure the integrity of the airport remains intact.
- A project to the south of the runway was begun to remove obstructions that were in the object free area. This project includes the removal of approximately six thousand feet of trees and brush and the install of fencing for the security of the runway.
- Runway End Identifier Lights (REILS) were installed.



## A HEALTHY & VIBRANT CITY

---

- The Morristown Regional Airport in conjunction with the Experimental Aircraft Association (EAA) Local Chapter 1494 hosted a B-17 tour. This event was well attended. Included in the event, the City of Morristown hosted a “Salute to Veterans” program that honored all veterans for their service.

### ❑ Goals for FY 2020:



## HIGH PERFORMING ORGANIZATION

---

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



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Continue to work with Tennessee Aeronautics Department (TAD) to obtain funding and continue to evaluate the taxiway relocation
- Request funding TAD for continued obstruction removal and the acquisition of properties along the southern border of the property



## SAFE & SECURE COMMUNITY

---

- Complete SPCC and associated training



## A HEALTHY & VIBRANT CITY

---

- Support events that continue to highlight the airport

### ❑ Comments on FY 2018 Actual and FY 2019 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 2020 budget.



## ❑ Significant Changes for FY 2020:

- 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 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>48100 - Airport</i>				
310 POSTAL SERVICE	-	200	-	-
330 LEGAL NOTICES	3,288	400	1,178	2,300
341 ELECTRICITY	25,539	26,000	23,996	26,000
342 WATER & SEWER	20,552	25,000	20,945	25,000
343 NATURAL GAS & PROPANE	3,199	6,000	3,648	6,000
345 TELEPHONE SERVICES	2,439	3,000	2,485	3,000
359 OTHER PROFESSIONAL SRVCS	3,900	15,000	4,000	15,000
362 REPAIR & MAINTENANCE-OPERATIONS EQUIP	3,581	5,000	1,744	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	26,822	25,000	2,647	25,000
375 MEMBERSHIPS & DUES	80	900	80	900
378 EDUCATION - SEMINARS & TRAINING	225	1,000	225	1,000
383 TRAVEL-BUSINESS EXPENSES	1,294	2,500	956	2,500
399 OTHER CONTRACTED SERVICES	28,558	41,500	30,563	41,500
429 GENERAL OPERATING SUPPLIES	-	1,000	5	1,000
999 OTHER CAPITAL OUTLAY	549,808	1,765,000	212,251	315,000
<i>48100 - Airport SUBTOTAL</i>	<i>669,285</i>	<i>1,917,500</i>	<i>304,723</i>	<i>469,200</i>

# 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 2018 Actual and FY 2019 Projections:

- The City and Hamblen County agreed to adopt a funding formula related to funding for the Hamblen County Emergency Communications District. Based on the approved funding formula the City approved to decrease funding in the amount \$2,449.
- 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.
- Tax Increment Financing (TIF) payments were up with increased development on TIF projects.
- Due to timing, LAMTPO local match payments increased.
- Funding to Crockett Tavern increased slightly.

## □ Significant Changes for FY 2020:

- A one-time contribution to the animal shelter of \$100,000.
- A requested increase from the library board was granted by council.
- TIF payments are expected to increase with development on TIF projects.

## □ Personnel Summary

- No personnel are assigned to this area.

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>81000 - Special Appropriations</i>				
610 ANIMAL CONTROL	137,880	137,880	137,880	237,880
612 E-911 DISTRICT	265,472	265,472	260,985	258,536
614 PUBLIC LIBRARY	277,250	278,150	278,150	301,950
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	298,610	274,000	304,398	281,500
619 EMERGENCY MANAGEMENT AGENCY	29,965	35,000	28,224	35,000
620 TIF AGREEMENTS	268,394	300,000	312,348	344,000
630 LAMTPO ADMINISTRATIVE MATCH	25,303	25,000	51,304	25,000
662 CROCKETT TAVERN MUSEUM	7,500	8,000	8,000	8,500
<i>81000 - Special Appropriations SUBTOTAL</i>	<i>1,310,374</i>	<i>1,323,502</i>	<i>1,381,289</i>	<i>1,492,366</i>

# General Fund Debt Service

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

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget. However, with the 2018 General Obligation Bond issue the principal amount saw a slight increase compared to the budgeted amount while interest decreased significantly due to the refunding of the variable rate debt.

## □ Significant Changes for FY 2020:

- With the 2018 General Obligation Bond issue, this account will continue to experience a slight increase in principal payments while also experiencing a decrease in interest.

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>49100 - General Fund - Debt Service</i>				
711 DEBT PRINCIPAL	1,629,183	1,558,514	1,648,747	1,737,433
731 DEBT INTEREST	572,070	1,385,668	982,015	1,175,971
798 PAYING AGENT FEES	79,977	150,000	32,484	5,000
<i>49100 - General Fund - Debt Service SUBTOTAL</i>	<i>2,281,230</i>	<i>3,094,182</i>	<i>2,663,246</i>	<i>2,918,404</i>

City of Morristown TOTAL GENERAL FUND DEBT				
Year	Principal	Interest	Total	Remaining Balance
FY 2020	\$ 1,737,433	\$ 1,175,971	\$ 2,913,404	\$ 29,140,061
FY 2021	\$ 1,800,581	\$ 1,105,695	\$ 2,906,276	\$ 27,339,480
FY 2022	\$ 1,883,429	\$ 1,032,240	\$ 2,915,669	\$ 25,456,051
FY 2023	\$ 1,961,847	\$ 954,892	\$ 2,916,739	\$ 23,494,204
FY 2024	\$ 2,045,264	\$ 873,896	\$ 2,919,161	\$ 21,448,940
FY 2025	\$ 1,828,482	\$ 791,898	\$ 2,620,380	\$ 19,620,457
FY 2026	\$ 1,926,900	\$ 709,302	\$ 2,636,202	\$ 17,693,557
FY 2027	\$ 2,030,318	\$ 622,055	\$ 2,652,372	\$ 15,663,240
FY 2028	\$ 2,123,736	\$ 545,558	\$ 2,669,294	\$ 13,539,504
FY 2029	\$ 897,723	\$ 465,453	\$ 1,363,176	\$ 12,641,781
FY 2030	\$ 876,710	\$ 438,584	\$ 1,315,294	\$ 11,765,071
FY 2031	\$ 905,698	\$ 412,346	\$ 1,318,044	\$ 10,859,373
FY 2032	\$ 929,685	\$ 384,770	\$ 1,314,455	\$ 9,929,688
FY 2033	\$ 958,672	\$ 355,976	\$ 1,314,648	\$ 8,971,016
FY 2034	\$ 988,229	\$ 326,284	\$ 1,314,514	\$ 7,982,786
FY 2035	\$ 1,017,786	\$ 294,634	\$ 1,312,420	\$ 6,965,000
FY 2036	\$ 890,000	\$ 264,387	\$ 1,154,387	\$ 6,075,000
FY 2037	\$ 920,000	\$ 235,463	\$ 1,155,463	\$ 5,155,000
FY 2038	\$ 955,000	\$ 199,812	\$ 1,154,812	\$ 4,200,000
FY 2039	\$ 995,000	\$ 162,800	\$ 1,157,800	\$ 3,205,000
FY 2040	\$ 1,030,000	\$ 124,237	\$ 1,154,237	\$ 2,175,000
FY 2041	\$ 1,070,000	\$ 84,312	\$ 1,154,312	\$ 1,105,000
FY 2042	\$ 1,105,000	\$ 42,837	\$ 1,147,837	\$ -

### General Fund - Outstanding Debt By Issue

Issue	Amount	Rate	Type	Retirement
Capital Outlay Note 2012	\$ 3,750,000	2.06%	Fixed	2024
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
General Obligation Bonds, Series 2018	\$ 20,342,098	3.23%	Fixed	2042

The table above reflects the current outstanding debt issues impacting the General Fund. In October 2018 General Obligation Bonds were issued for capital projects and related equipment. Included in this same issue was the refunding for several variable rate debt instruments, resulting in significant interest savings.

# Transfers to Other Funds

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

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

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

## ❑ Significant Changes for FY 2020:

- Transfers to the capital project fund will provide additional funding for roof repairs at Stations #5 and #6, funding for repairs to the roof at Station #2 and provide funding for the City Center roof replacement and Community Center.

## ❑ Personnel Summary

- No personnel are assigned to this area.

## ❑ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>92000 - Transfers to Other Funds</i>				
639 CAPITAL PROJECTS FUND	1,801,666	3,600,000	7,189,100	2,682,500
<i>92000 - Transfers to Other Funds SUBTOTAL</i>	<i>1,801,666</i>	<i>3,600,000</i>	<i>7,189,100</i>	<i>2,682,500</i>

---

# E-CITATION FUND

---



# Revenue Analysis

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

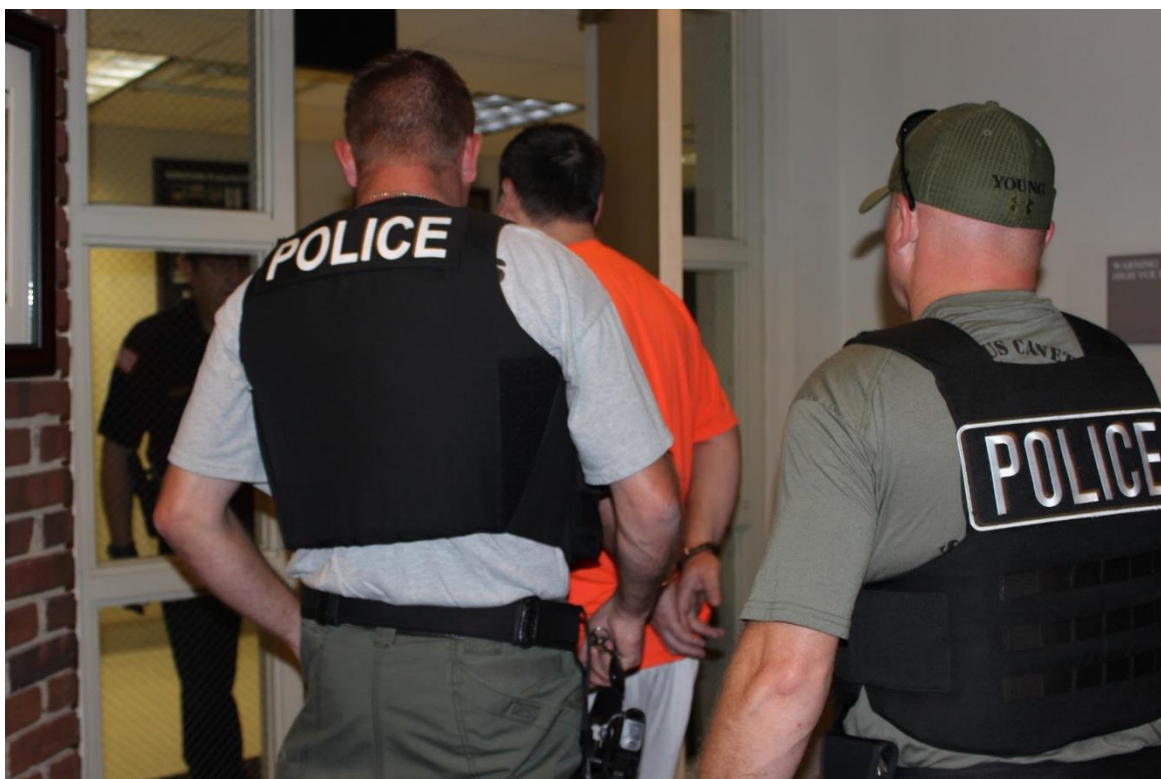
## Revenue Detail

Description		Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>121- E-Citation Revenue</i>					
43382	ELECTRONIC E-CITATION FEES	13,114	12,000	16,558	13,000
	<i>TOTAL E-CITATION REVENUE</i>	<i>13,114</i>	<i>12,000</i>	16,558	13,000

---

# 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 below what was actually collected in FY 18.

## □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2020:

- Replace one ballistics vest per replacement schedule \$600 – Uniforms and Equipment
- Increase in Other Contracted Services for annual license and maintenance for covert audio/video smartphone system.
- Monies requested in Small Tools and Equipment to purchase items needed to support ongoing, surveillance operations.
- Requesting a decrease in Undercover Expenses based upon 3-year historical use - \$25,000
- Decrease in Narcotics K-9 Expenses based upon projected replacement schedule of service animals.

# Revenue Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>126-000- Narcotics Fund Revenue</i>				
36330 SALE OF EQUIPMENT	812	-	10,036	-
34900 PROGRAM INCOME	69,765	80,000	62,001	80,000
36400 JUDGEMENTS AND RESTITUTION	138,353	-	38,251	5,000
<i>Total Narcotics Revenue &amp; Transfers</i>	<i>208,930</i>	<i>80,000</i>	<i>110,288</i>	<i>85,000</i>

# Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>42170 -Narcotics</i>				
310 POSTAL SERVICE	-	-	30	-
330 LEGAL NOTICES	326	-	-	-
345 TELEPHONE SERVICES	4,508	7,259	5,379	7,800
361 REPAIR & MAINTENANCE-VEHICLES	3,337	1,000	991	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	250	-	250
378 EDUCATION - SEMINARS & TRAINING	590	-	-	-
383 TRAVEL-BUSINESS EXPENSES	2,271	-	-	-
399 OTHER CONTRACTED SERVICES	2,310	8,400	4,185	11,363
411 OFFICE SUPPLIES & MATERIALS	1,997	2,000	1,982	2,000
413 OFFICE EQUIPMENT	-	-	-	500
419 SMALL TOOLS & MINOR EQUIPMENT	-	-	-	4,400
429 GENERAL OPERATING SUPPLIES	2,237	3,000	3,050	3,000
431 GASOLINE & DIESEL FUEL	8,757	15,000	9,474	-
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	6,579	5,000	4,060	5,000
694 UNDERCOVER EXPENSES	29,369	65,000	21,584	40,000
695 K-9 SUPPLIES	13,596	14,000	4,824	7,000
999 OTHER CAPITAL OUTLAY	14,060	-	-	86,000
<i>42170 - Narcotics SUBTOTAL</i>	<i>89,937</i>	<i>120,909</i>	<i>55,559</i>	<i>168,313</i>

---

# 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 by members of the organization who participate in the project.

## Revenue Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>172- LAMTPO Revenue</i>				
33641 GENERAL FUND TRANSFER	-	-	31,304	-
33645 TRANSPORTATION PLANNING REIMB STATE	25,303	210,576	202,359	239,176
33648 SECTION 5303	151,408	-	22,910	-
33800 OTHER COUNTY REVENUE	1,063	52,644	15,831	59,794
<i>Total LAMTPO Revenue &amp; Transfers</i>	<i>177,774</i>	<i>263,220</i>	<i>272,404</i>	<i>298,970</i>

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.

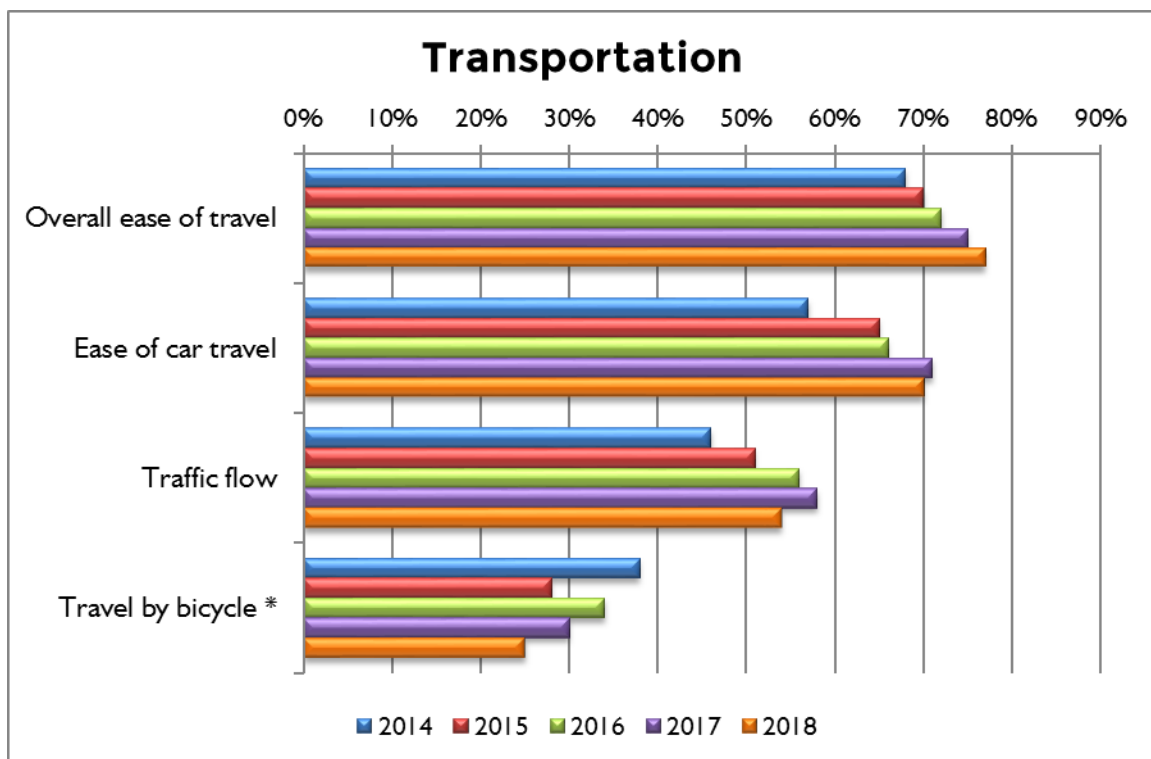
# Transportation Planning Administration

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 (LAMTPO). The area consists of Morristown, Jefferson City, White Pine, Hamblen County, and portions of Jefferson County. This account is used to account for the expenditures of the LAMTPO.

The Lakeway Area Metropolitan Transportation Planning Organization is responsible for transportation planning, implementation and budget management for the City of Morristown, as well as Jefferson City, White Pine, and portions of Hamblen and Jefferson Counties.

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

## □ Performance and Workload Measures



Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Resident ratings for transportation are generally increasing continuing recent improvements. Travel by bicycle is lower than other communities in the nation and is falling in resident rankings. This assessment is shared across all neighborhoods and demographic groups.

## 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, 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 Proficiency (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 Alternatives Program (TAP).** This is a competitive annual TDOT grant that local agencies can apply for federal funds to build greenways or sidewalks in their communities. This grant is for construction only (80% federal funds, 20% local match), thus all preliminary work that is required is 100% local match.
8. **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.

9. **Unified Planning Work Program (UPWP)** UPWP outlines the administrative/ planning work to be done within a two-year period. This document is generally updated on an annual basis.

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Completed the SR66 Corridor Study. This study is to help in land use planning and transportation planning to make sure the roadway maintains a free-flowing, safe route from Morristown to I-81 Exit 4 in White Pine.
- Established SR66 Corridor Management Committee. This committee is an advisory board to help oversee the development along SR66.
- Completed the Morristown Fixed Route Transportation Study, in conjunction with East Tennessee Human Resource Agency (ETHRA) and the TDOT.
- In conjunction with ETHRA, was awarded a FTA Section 5310 Grant for ADA Compliant buses for the LAMTPO region.
- Completed Multimodal Grants for Morristown, Jefferson City and White Pine. Morristown received a grant in the amount of \$933,926.00 for sidewalk improvements.



### SAFE & SECURE COMMUNITY

---

- Worked with Hamblen County in the regional School Safety Project.
- Worked with TDOT, FHWA, and FTA on Performance Measure targets and requirements.



### A HEALTHY & VIBRANT CITY

---

- Started the Bicycle Pedestrian Plan.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Start the development of the 2050 Long Range Transportation Plan (LRTP)
- 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, as part of the LRTP.
- Continue working with the Morristown traffic Team, local agencies, and TDOT to identify critical facilities within the LAMTPO region.
- Continue working with the TDOT and Knoxville TPO concerning:
  - Freight
  - Travel Demand Modeling (TDM)

- Continue working with TDOT, TDEC, and the Knoxville TPO concerning Air Quality determination for the region.
- Implement the Morristown Fixed Route System
- Continue working with ETHRA to improve the demand response service in the LAMTPO region
- Continue the Public Transportation Survey, in conjunction with ETHRA and TDOT
- Continue to maintain the Human Services Transportation Coordination Plan (HSTCP).
- Have SR66 Corridor Committee meetings to help oversee development along the corridor.
- Implement the recommendations established in the SR66 Corridor Study
- Continue working with local agencies in various TDOT grant applications
- Continue working with ETHRA in applying for various TDOT public transportation grants.



## **THRIVING, LIVABLE NEIGHBORHOODS**

---

- Provide for an Efficient Transportation System
- Improve the Safety of the Transportation System
- Promote Security within the Transportation System
- Improve Mobility of Persons and Freight
- Effectively Manage Financial Resources for the Transportation Network
- Reduce Project Delivery Delays
- Promote Freight Movement and Economic Vitality
- Support Environmental Sustainability
- Promote System Reliability
- Reduce Congestion
- Maintain Infrastructure Conditions



## **HEALTHY & VIBRANT CITY**

---

- Maintain and Improve the Quality of the Natural Environment

### **□ Comments on FY 2018 Actual and FY 2019 Projections:**

- Expenditures are expected to be under budget.

### **□ Significant Changes for FY 2020:**

- There are no significant changes to this account.



## □ Personnel Summary

LAMTPO	FY 16	FY 17	FY 18	FY19	FY20
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>41761 - LAMTPO - Administration</i>				
111 SALARIES & WAGES	63,323	64,628	64,623	65,919
134 HOLIDAY BONUS	645	656	656	661
210 FICA	3,831	4,048	3,889	4,128
212 MEDICARE	875	947	910	965
213 TCRS CONTRIBUTION	9,471	9,701	9,701	10,000
214 EMPLOYEE HEALTH INS	14,512	16,010	16,514	16,530
217 EMPLOYEE LIFE INS	350	372	358	380
219 WORKERS COMPENSATIONS INSURANCE	1,149	1,137	1,104	1,255
310 POSTAL SERVICE	343	1,800	296	1,307
330 LEGAL NOTICES	6,837	10,000	9,594	10,000
383 TRAVEL-BUSINESS EXPENSES	149	3,000	560	5,000
399 OTHER CONTRACTED SERVICES	13,018	150,000	73,123	121,522
411 OFFICE SUPPLIES & MATERIALS	410	2,000	302	1,000
413 OFFICE EQUIPMENT	-	1,000	-	1,000
499 OTHER SUPPLIES & MATERIALS	2,033	1,000	332	1,000
533 EQUIPMENT - RENTAL/LEASE	-	1,200	-	1,200
<i>41761 - LAMTPO Administration SUBTOTAL</i>	<i>116,946</i>	<i>267,499</i>	<i>181,962</i>	<i>241,868</i>

---

# SOLID WASTE FUND

---



*Sanitation Crew Members*

# Revenue Analysis

Through 2010, the cost of sanitation services was financed entirely through a transfer from the General Fund. With the FY 11 budget, the City began conversion of this operation to a self-supporting fund where user fees support the cost of the service. The rate adopted by Council for garbage collection was \$10.00 per can per month.

The goal of being a self-supporting fund 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 FY 17, 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. With the increase in fees, in FY 19 it is projected that the fund balance will see a slight increase. The City will need to continue to evaluate the level of services that it desires to provide and evaluate the method of service delivery. This will be an on-going evaluation.

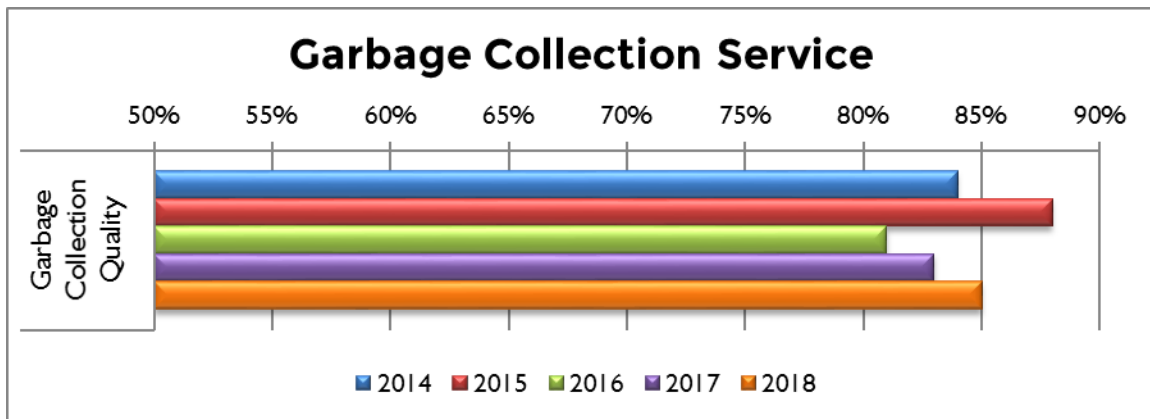
## Revenue Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>Fund 435 - Solid Waste Fund Revenue</i>				
37310 SOLID WASTE FEES	1,438,504	2,047,500	2,006,213	2,088,000
<i>Total Solid Waste Revenue &amp; Transfers</i>	<i>1,438,504</i>	<i>2,047,500</i>	<i>2,006,213</i>	<i>2,088,000</i>

# Sanitation

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

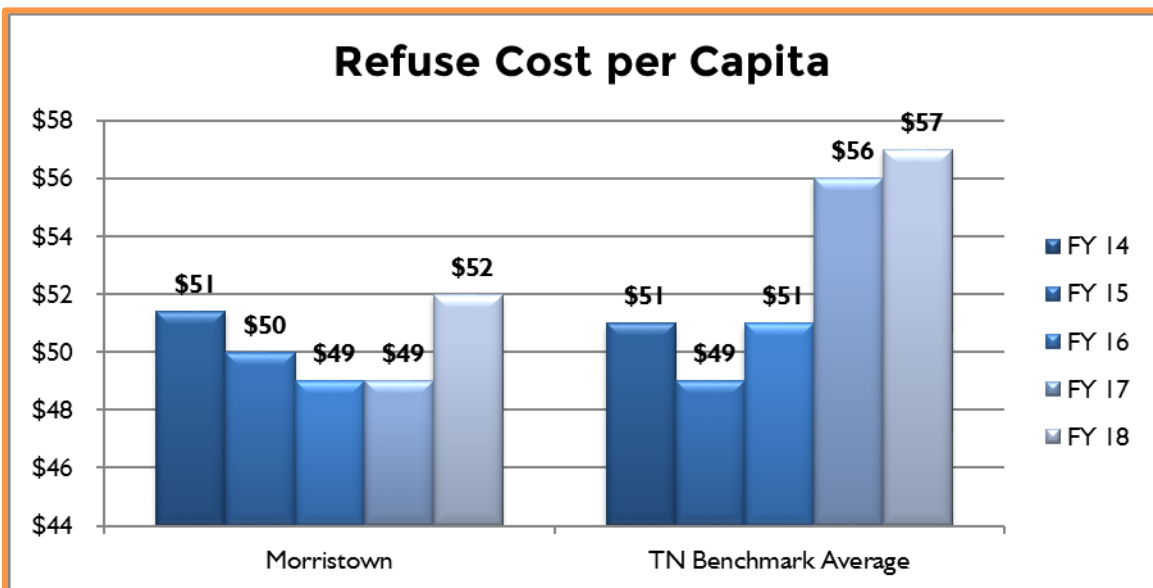
## □ Performance and Workload Measures

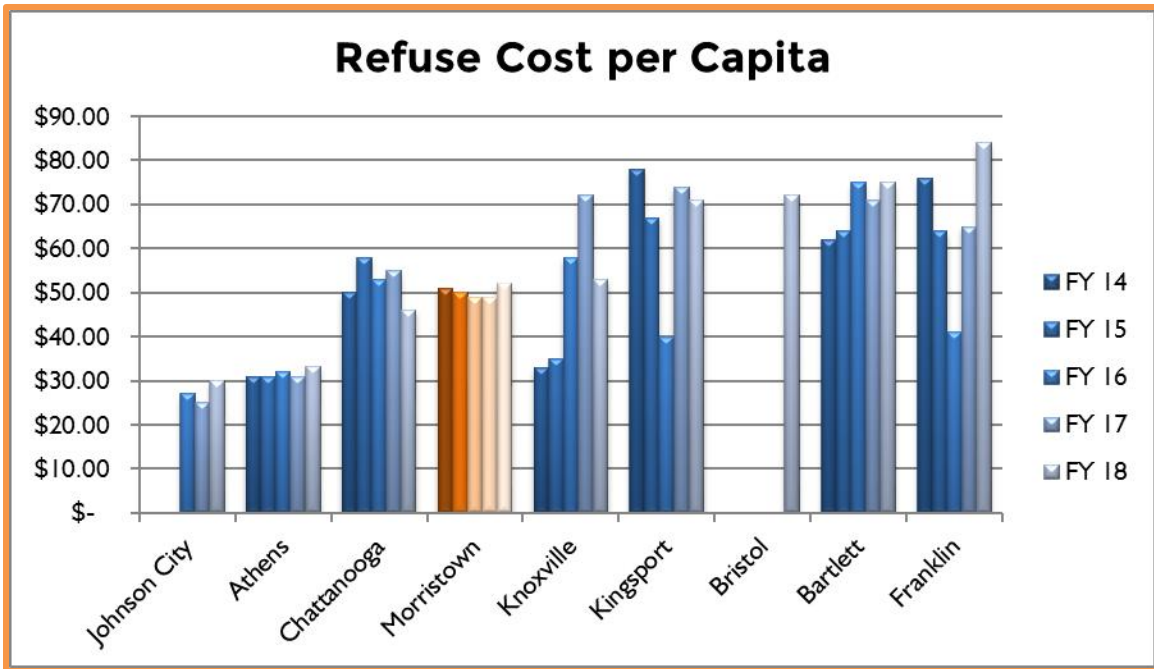


Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

The favorable rating has been consistent over time. Residents in the Northeast are the most favorable along with residents over 55.

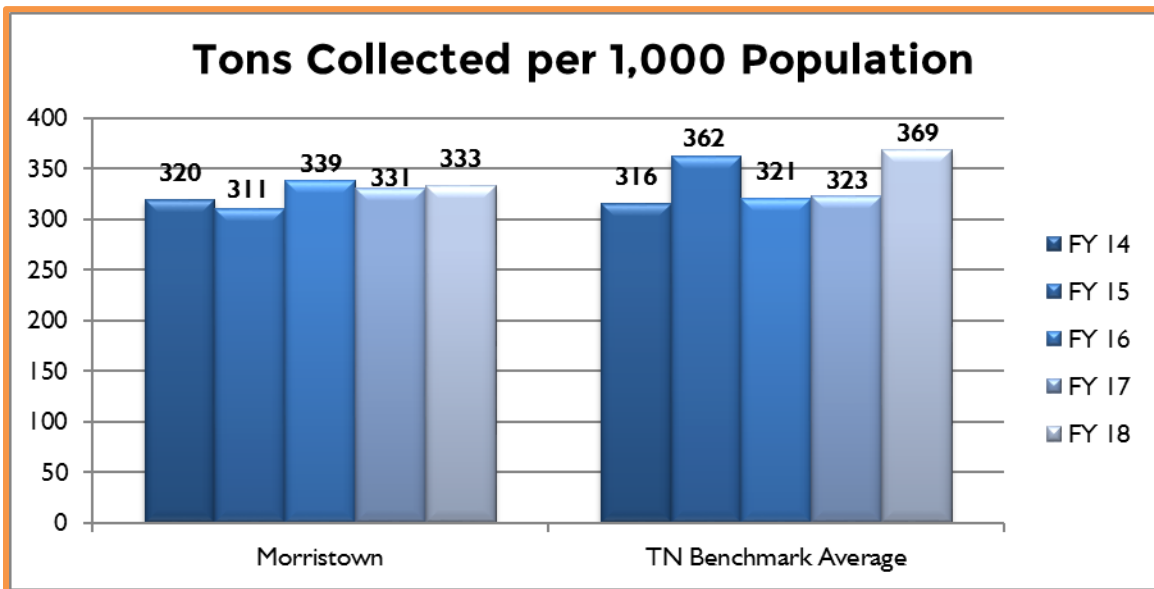
## Tennessee Municipal Benchmark Project





Source TN Municipal Benchmark Project – 2018

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



Source TN Municipal Benchmark Project – 2018

*Morristown collections per population are below average. This is likely because we only collect residential waste. Commercial and industrial waste is provided by private contract with the business.*

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Continued participation in the MTAS benchmarking program.
- Completed 1,347 work orders.
- Collected waste from over 12,000 points of collection.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Provided expected level of service during heavy rain/flooding events.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- All equipment and supplies will be relocated to the new Public Works Facility at Durham Landing.
- Continue high level of customer service.
- Complete yearly training requirements:
  - Emergency Vehicle Operator Course (EVOC)
  - Blood Born Pathogen
  - HazCom GHS



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Deploy one automated side load trash collection truck.
- Continue to issue new Sanitation Carts to prepare for future Automated Sanitation System.

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- Due to unforeseen circumstances expenditures are expected to be slightly over the original budget.

## ❑ Significant Changes for FY 2020:

- The sanitation superintendent position was eliminated, and two heavy equipment operator positions were moved to the Stormwater fund.

## □ Personnel Summary

SOLID WASTE SANITATION	FY 16	FY 17	FY 18	FY19	FY20
PUBLIC WORKS DIRECTOR	0.5	0	0	0	0
SANITATION SUPERINTENDENT	1	1	1	1	0
HEAVY EQUIPMENT OPERATOR	5	3	5	5	3
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	6	4	4	4
<b>TOTAL SOLID WASTE SANITATION</b>	<b>11.5</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>

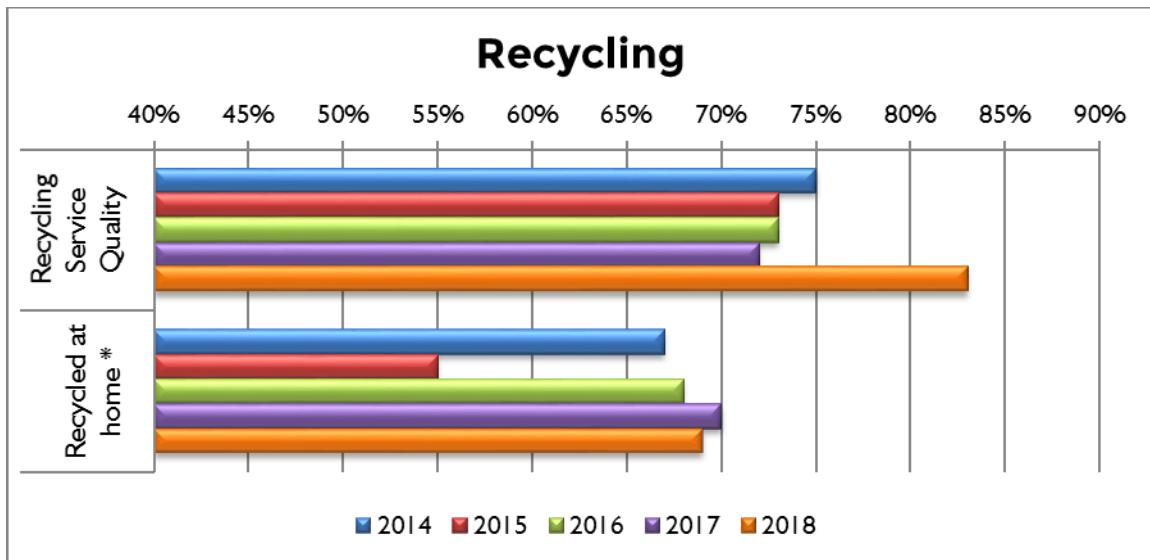
## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>FUND 435- Sanitation</i>				
111 SALARIES & WAGES	431,904	468,106	541,549	312,453
112 OVERTIME	5,694	6,000	12,546	7,500
134 HOLIDAY BONUS	5,796	6,828	5,341	5,717
210 FICA	26,367	29,818	34,066	20,192
212 MEDICARE	6,167	6,974	7,501	4,722
213 TCRS CONTRIBUTION	65,888	71,467	62,913	49,404
214 EMPLOYEE HEALTH INS	155,482	190,801	157,561	131,315
217 EMPLOYEE LIFE INS	2,187	2,696	2,092	1,800
219 WORKERS COMPENSATIONS INSURANCE	13,213	17,443	12,144	10,040
226 CLOTHING/UNIFORM/SHOES	4,906	7,000	4,395	7,000
310 POSTAL SERVICE	-	50	-	50
330 LEGAL NOTICES	1,380	2,000	1,367	2,000
345 TELEPHONE SERVICES	597	700	611	700
351 MEDICAL SERVICES	374	900	383	900
361 REPAIR & MAINTENANCE-VEHICLES	8,888	7,500	9,458	7,500
378 EDUCATION - SEMINARS & TRAINING	-	500	200	500
399 OTHER CONTRACTED SERVICES	129,522	134,400	128,199	134,400
411 OFFICE SUPPLIES & MATERIALS	189	200	168	200
429 GENERAL OPERATING SUPPLIES	1,557	1,750	1,450	1,750
431 GASOLINE & DIESEL FUEL	46,069	60,000	48,441	60,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	71,931	65,000	63,227	65,000
487 SOLID WASTE CONTAINERS	38,998	40,000	39,248	40,000
510 INSURANCE - GENERAL LIABILITY	11,027	11,980	11,971	13,168
523 PROPERTY (CONTENTS) INSURANCE	1,110	1,350	1,247	1,372
562 LANDFILL FEE/DISPOSITION CHARGES	369,763	425,000	480,350	500,000
960 MACHINERY & EQUIPMENT	-	2,500	1,709	-
971 MOTOR EQUIPMENT	-	-	-	285,000
<i>43210 - Sanitation SUBTOTAL</i>	<i>1,399,009</i>	<i>1,560,963</i>	<i>1,628,137</i>	<i>1,662,683</i>

# Recycling

The City of Morristown offers bi-weekly recycling collection that occurs on the same day as bulk pick-up. The recycling division funds two positions, 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 free of charge for citizens of Morristown.

## □ Performance and Workload Measures



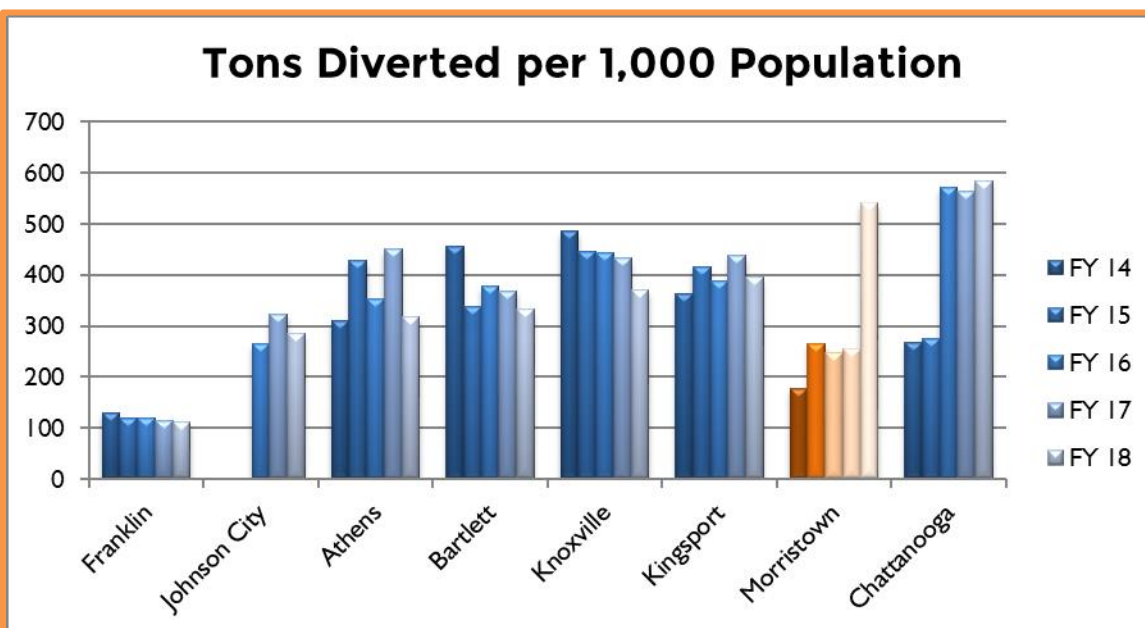
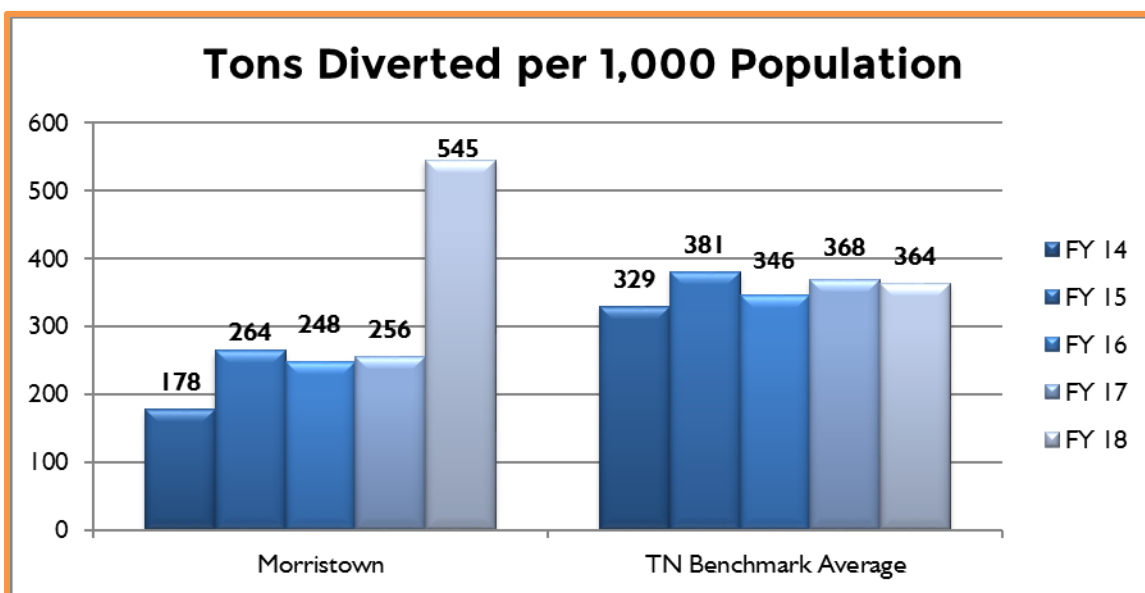
Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Resident ratings of the quality of recycling services increased, but those who participate still lag behind other cities in the national survey. Residents in northeastern neighborhoods were least likely to recycle at home. Those who are under 34 or live in an apartment 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 – 2018

*The tons diverted per capita in Morristown increased with an improved tracking and reporting system for actual diversion. Morristown is now one of the highest among Tennessee benchmark cities.*

Recycling					
	FY 15	FY 16	FY 17	FY 18	FY 19*
Tons	562	595	580	757	850
% Diverted from Landfill	5.8%	6.0%	5.8%	6.6%	7.1%

\*FY 2019 Tons are projected

## ❑ Significant Accomplishments FY 2019:



### HIGH PERFORMING ORGANIZATION

---

- Purchased larger quantity of recycle carts to enable the City to meet future requests.
- Diverted approximately 850 tons of recyclable material from the Hamblen County Landfill.
- Continued high level of customer service.
- Completed yearly training requirements:
  - Emergency Vehicle Operator Course (EVOC)
  - Blood Born Pathogen
  - HazCom GHS
- Completed over 979 work orders.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Provided expected level of service during heavy rain/flooding events.
- Provide service to approximately 3,218 residential Customers and 400 Commercial Customers.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Additional 1,100 carts purchased in January 2019.

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- All equipment and supplies will be relocated to the new Public Works Facility at Durham Landing.



### THRIVING, LIVABLE NEIGHBORHOODS

---

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

## ❑ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2020:

- There are no significant changes to this account.

## □ Personnel Summary

SOLID WASTE CURBSIDE RECYCLING	FY 16	FY 17	FY 18	FY19	FY20
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1
<b>TOTAL SOLID WASTE CURBSIDE RECYCLING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>FUND 435- Curbside Recycling</i>				
111 SALARIES & WAGES	85,830	70,669	72,865	71,208
112 OVERTIME	3,042	750	476	750
134 HOLIDAY BONUS	861	1,026	348	359
210 FICA	5,369	4,492	4,315	4,484
212 MEDICARE	1,256	1,050	1,011	1,049
213 TCRS CONTRIBUTION	13,226	10,765	10,934	10,970
214 EMPLOYEE HEALTH INS	38,770	31,768	35,337	32,798
217 EMPLOYEE LIFE INS	488	407	340	410
219 WORKERS COMPENSATIONS INSURANCE	2,298	2,277	2,208	2,510
226 CLOTHING/UNIFORM/SHOES	881	1,500	712	1,500
310 POSTAL SERVICE	-	25	-	25
330 LEGAL NOTICES	97	100	158	100
351 MEDICAL SERVICES	84	200	83	200
361 REPAIR & MAINTENANCE-VEHICLES	-	2,500	-	2,500
383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
399 OTHER CONTRACTED SERVICES	12,832	55,000	52,387	55,000
411 OFFICE SUPPLIES & MATERIALS	180	200	185	200
424 JANITORIAL SUPPLIES	100	100	52	100
431 GASOLINE & DIESEL FUEL	10,265	12,000	9,393	12,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	5,324	9,000	4,207	9,000
487 SOLID WASTE CONTAINERS	58,970	60,000	58,220	60,000
510 INSURANCE - GENERAL LIABILITY	1,943	2,175	2,110	2,175
523 PROPERTY (CONTENTS) INSURANCE	196	240	220	240
<i>44500 - Curbside Recycling SUBTOTAL</i>	<i>242,012</i>	<i>266,644</i>	<i>255,561</i>	<i>267,978</i>

# Solid Waste Debt Service

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

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>49180 - Solid Waste Debt Service</i>				
711 DEBT PRINCIPAL	26,480	25,802	26,643	25,965
731 DEBT INTEREST	6,442	5,957	6,104	5,375
798 PAYING AGENT FEES	-	500	-	500
<i>49180 - Solid Waste Debt Service SUBTOTAL</i>	<i>32,922</i>	<i>32,259</i>	<i>32,747</i>	<i>31,840</i>

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

### **Solid Waste Fund - Outstanding Debt By Issue**

<b>Issue</b>	<b>Amount</b>	<b>Rate</b>	<b>Type</b>	<b>Retirement</b>
Capital Outlay Note 2012	\$ 250,000	2.06 %	Fixed	2024
TML 2009 Public Works Facility	\$ 753,636	2.91 %	Fixed	2035

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

---

# 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 significant development activity currently, the total change in impervious surface is not enough to significantly impact revenues.

## Revenue Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>Fund 440 - Storm Water Fund Revenue</i>				
32910 BID DOCUMENT FEES	44	-	-	-
36120 INTEREST OF INVESTMENT	15,976	12,500	22,640	12,500
36700 MISCELLANEOUS	20,221	-	12,702	-
37245 STORM WATER CHARGES	1,345,299	1,500,000	1,380,622	1,500,000
<i>Total Storm Water Revenue &amp; Transfers</i>	<i>1,381,540</i>	<i>1,512,500</i>	<i>1,415,964</i>	<i>1,512,500</i>

# Storm Water Administration

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

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

## □ Performance and Workload Measures

Storm Water Administration					
	FY 15	FY 16	FY 17	FY 18	FY 19
Stormwater Complaints	38	76	111	135	250
Stormwater Complaints resolved	31	70	102	125	230
Land Disturbance Permits	28	29	10	15	12
State TNGCP Permits Reviewed and Tracked	7	15	7	9	10
Illicit Discharge Complaints	4	7	9	12	6
Illicit Discharge Violations Cited	0	2	1	2	1
Notices of Violation Issued	4	2	2	2	4
NOV's resolved	4	2	2	2	4
Construction site Inspections	132	145	138	116	104
Turkey Creek Assessment (feet)	0	10,500	10,500	10,500	10,500
Stubblefield Creek Assessment (feet)	0	5,500	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 2019:



### HIGH PERFORMING ORGANIZATION

---

- Responded to citizen complaints of flooding and other storm water related issues from the historic February 2019 storms.
- Completed internal ERU Audit
- Ensured that all City land disturbance activities were properly permitted and maintained.
- Continued mapping of the storm water system.
- Located, mapped and inspected 20% of outfalls for dry weather screening.
- Continued audit on the Storm Water Enterprise Fund.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Identified new projects to be designed from the February 2019 storms.
- Contracted and began construction and maintenance of storm water projects.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Completed Freshour Street and began construction on S Cumberland stormwater projects.
- Continued to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results.



### A HEALTHY & VIBRANT CITY

---

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

## ❑ Goals for FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Complete design and begin new storm water projects identified from February 2019 storms.
- Ensure that all City land disturbance activities are properly permitted and maintained.
- Continue to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results.
- Continue mapping of the storm water system.

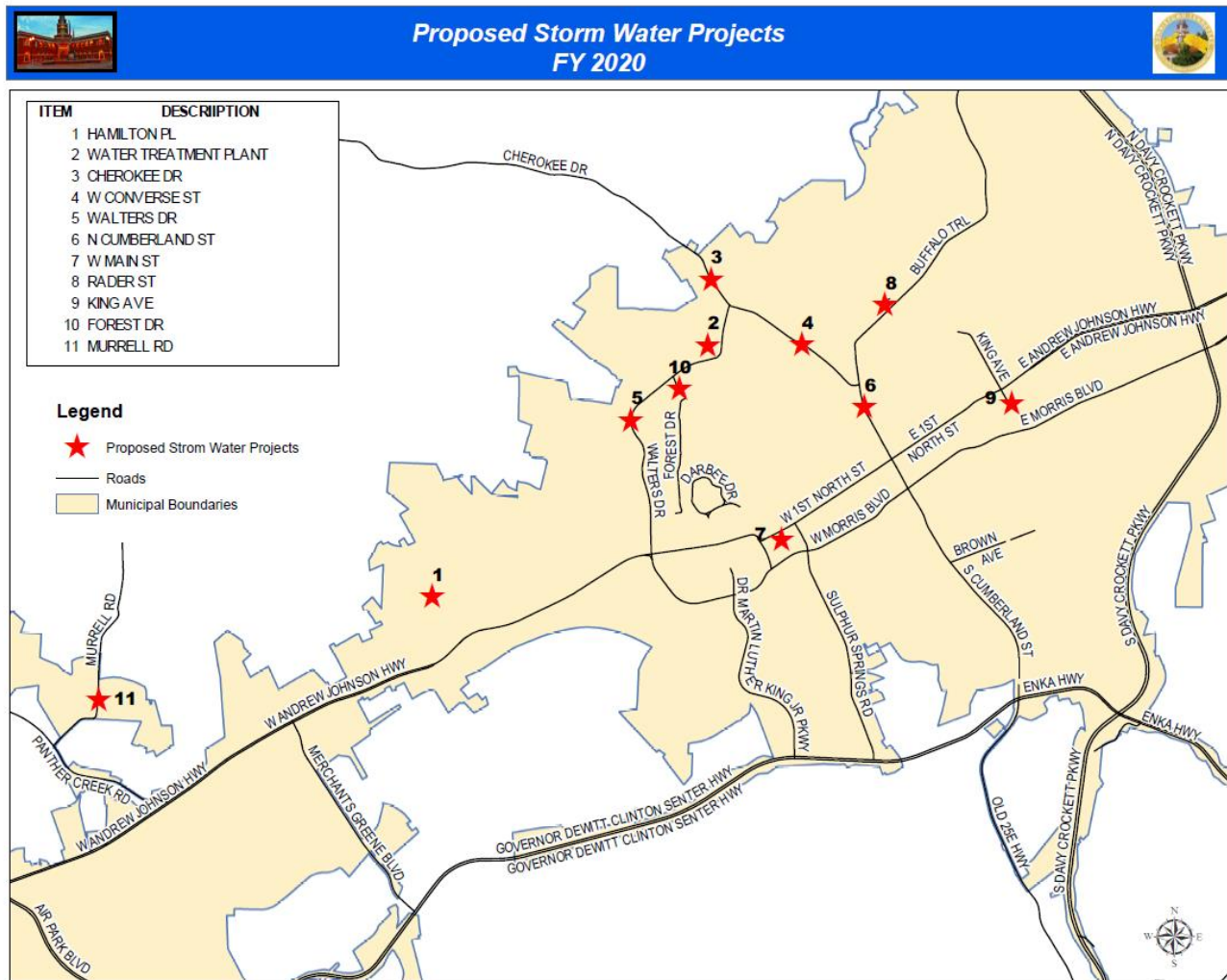


### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Evaluate and develop new plan for storm water projects and maintenance based off of the additional issues added with the February 2019 storms.

- Inspect and clean the storm water infrastructure.



#### □ Comments on FY 2018 Actual and FY 2019 Projections:

- Expenditures are expected to be under budget.

#### □ Significant Changes for FY 2020:

- There are no significant changes to this account.

#### □ Personnel Summary

STORM WATER ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
STORM WATER COORDINATOR	0	0	0	1	1
ENGINEERING TECHNICIAN	1.2	1	1	0	0
<b>TOTAL STORM WATER ADMINISTRATION</b>	<b>1.2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

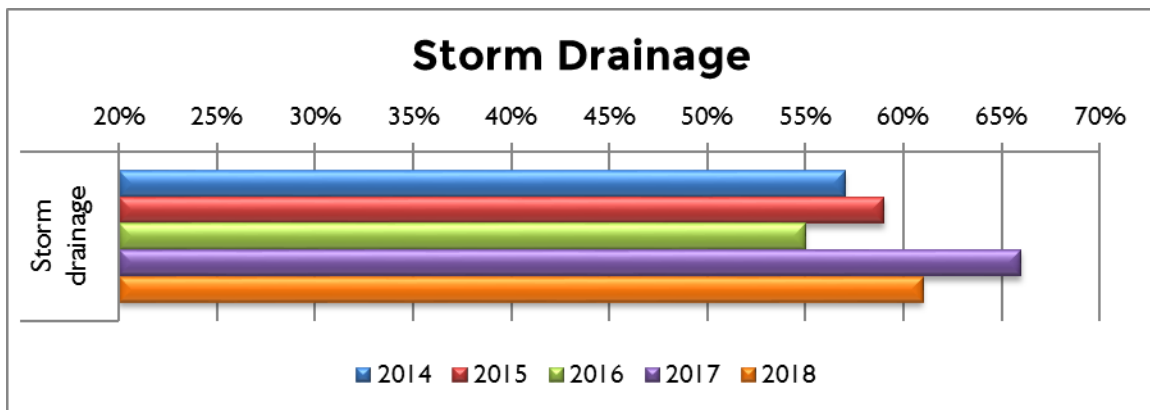
## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43292 - Storm Water Administration</i>				
111 SALARIES & WAGES	75,739	81,929	80,254	83,566
134 HOLIDAY BONUS	97	103	103	267
204 PENSION EXPENSE	11,656	-	-	-
210 FICA	4,467	5,086	4,721	5,198
212 MEDICARE	1,045	1,189	1,104	1,216
213 TCRS CONTRIBUTION	-	12,190	11,940	12,717
214 EMPLOYEE HEALTH INS	14,556	16,085	16,574	16,606
217 EMPLOYEE LIFE INS	446	472	454	481
219 WORKERS COMPENSATIONS INSURANCE	1,379	1,365	1,104	1,255
226 CLOTHING/UNIFORM/SHOES	385	1,000	289	1,000
320 POSTAL SERVICE	-	100	-	100
321 PRINTING SERVICES	670	500	225	500
330 LEGAL NOTICES	-	1,500	-	1,250
345 TELEPHONE SERVICES	-	600	-	600
375 MEMBERSHIPS & DUES	3,940	4,500	4,030	4,000
378 EDUCATION - SEMINARS & TRAINING	215	1,500	200	750
383 TRAVEL-BUSINESS EXPENSES	151	500	333	500
399 OTHER CONTRACTED SERVICES	142,803	176,500	138,205	176,500
431 GASOLINE & DIESEL FUEL	1,950	2,500	4,253	2,000
510 INSURANCE - GENERAL LIABILITY	2,100	2,285	2,280	2,285
523 PROPERTY (CONTENTS) INSURANCE	211	255	238	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
<i>43292 - Storm Water Administration SUBTOTAL</i>	<i>290,997</i>	<i>339,346</i>	<i>295,494</i>	<i>340,233</i>

# Storm Water – Drainway Management

The Storm Water Drainway division is used to account for routine Storm Water issues related to the City's Storm Water System. This division ensures that all storm drains are clear, all pipes are clean and eroded areas are stabilized. This division's work crew is dedicated to the repair and maintenance of the storm water system. Inspection, cleaning, repair of the storm water system is performed with light and heavy equipment.

## □ Performance and Workload Measures



*Source: 2018 Citizen Survey – Respondents rating “Good” or “Excellent”  
Resident ratings of drainage remained consistent.*

Storm Water Drainway Maintenance					
	FY 15	FY 16	FY 17	FY 18	FY 19
Miles of Right of Way Mowed	885	275*	275*	275*	275
Frequency of Mowing (annual)	6	6	6	6	6
Storm Drain pipe replaced (ft)	51	321	226	826	650
New Storm Drain Lines installed (ft)	2,466	387	130	430	6,344

*\*Miles reduced due to sanitary sewer system being transferred to MUS*

## ❑ Significant Accomplishments FY 2019:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Drainage tiles replaced or repaired:
  - Virginia Ave
  - E Main St
  - Rosedale
  - Darbee Dr
  - Woodcrest
  - Old Liberty Hill
  - 623 E 4<sup>th</sup> N St
  - Brown Ave
- Drainage Ditch and Swales Repaired:
  - Marsh Ave
  - Jones Franklin Rd
  - Hubble St
  - Christmas Dr
  - Frank Lorino Park
  - Wayne Hansard Park
  - Calloway Dr
  - Darbee Dr
  - Old Liberty Hill
  - Shields Ferry Rd
  - Montvue Ave
  - Spruce St
  - Richardson St
  - Rutledge Ave
  - Old Colony Ln
  - W Main St
  - Patricia Circle
  - Reese St
  - Walters Dr
  - Crystal Brook Dr
  - Drinnon Dr
  - Buffalo Trail
  - Hillvale Dr
  - Brookfield Dr
  - Clarence Ln
  - Union Ave
  - Shockley Ave
  - Donna St
  - Shady Lane
  - Hale Ave

- **Drainage Structures Repaired or Replaced:**

- Dice St
- E 13<sup>th</sup> N St
- Hamilton Ave
- E 3<sup>rd</sup> N St
- Jaybird Rd

- **Sinkholes Repaired**

- Jones Franklin Road
- Resource Dr/Power Dr
- Superior Dr
- Martin Luther King Blvd
- Hunter St
- E Morris Blvd
- S Bellwood Rd
- Commerce Blvd
- Maid Pond

**□ Goals for FY 2020:**



**HIGH PERFORMING ORGANIZATION**

---

- Continue to map the storm water infrastructure.



**RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS**

---

- Continue to inspect storm water infrastructure.
- 2 full-time employees will be transferred from the Sanitation Department to Storm Water for the Vactor truck to clean and maintain the storm water system.
- Continue an aggressive maintenance program on the infrastructure.
- Continue to repair and/or replace infrastructure as needed.

**□ Comments on FY 2018 Actual and FY 2019 Projections:**

- Increase due to the number of complaints and issues arising from the February 2019 storms.

**□ Significant Changes for FY 2020:**

- Funding for projects is budgeted. However, specific projects are not determined at this time.

## □ Personnel Summary

STORM WATER DRAINWAY MANAGEMENT	FY 16	FY 17	FY 18	FY19	FY20
UTILITY CREW LEADER	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	0	0	0	0	2
MEDIUM EQUIPMENT OPERATOR	2	2	2	2	2
UTILITY WORKER	0	0	0	2	2
<b>TOTAL STORM WATER DRAINWAY MANAGEMENT</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>7</b>

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>43293 - Storm Water Drainway Management</i>				
111 SALARIES & WAGES	117,920	181,021	154,401	260,613
112 OVERTIME	1,399	10,000	5,370	10,000
134 HOLIDAY BONUS	1,206	1,150	2,135	1,746
210 FICA	6,842	11,915	9,673	16,886
212 MEDICARE	1,600	2,786	2,262	3,949
213 TCRS CONTRIBUTION	-	28,557	24,059	41,317
214 EMPLOYEE HEALTH INS	43,036	79,439	65,489	114,845
217 EMPLOYEE LIFE INS	640	1,043	887	1,501
219 WORKERS COMPENSATIONS INSURANCE	3,447	3,412	5,520	8,785
226 CLOTHING/UNIFORM/SHOES	1,050	2,300	790	2,000
310 POSTAL SERVICE	7	-	-	-
330 LEGAL NOTICES	1,006	-	-	500
345 TELEPHONE SERVICES	-	-	-	1,000
351 MEDICAL SERVICES	140	100	168	100
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	303	-	-	1,000
366 PERMITS	11,000	1,000	-	750
378 EDUCATION - SEMINARS & TRAINING	925	1,000	1,625	1,000
383 TRAVEL-BUSINESS EXPENSES	-	-	-	250
399 OTHER CONTRACTED SERVICES	36,612	285,000	89,245	265,000
411 OFFICE SUPPLIES & MATERIALS	38	50	90	50
424 JANITORIAL SUPPLIES	-	100	-	100
429 GENERAL OPERATING SUPPLIES	30,191	40,000	27,508	30,000
431 GASOLINE & DIESEL FUEL	12,245	25,000	15,118	25,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,756	5,000	5,099	5,000
451 CONCRETE PRODUCTS	11,672	20,000	17,405	20,000
455 CRUSHED STONE & SAND	5,851	20,000	12,295	20,000
510 INSURANCE - GENERAL LIABILITY	5,251	5,433	5,701	5,701
523 PROPERTY (CONTENTS) INSURANCE	529	613	594	613
533 EQUIPMENT- RENTAL/LEASE	-	5,000	3,914	5,000
952 STORM WATER PROJECTS	30,572	100,000	31,752	100,000
960 MACHINERY & EQUIPMENT	3,600	-	-	60,000
999 OTHER CAPITAL OUTLAY	4,981	750,000	465,316	700,000
<i>43293 - Storm Water Drainway Management SUBTOTAL</i>	<i>334,819</i>	<i>1,579,919</i>	<i>946,416</i>	<i>1,702,706</i>

# Storm Water Debt Service

## □ Personnel Summary

- No personnel are assigned to this area.

## □ Budget Expense Detail

Description	Actual 17-18	Budgeted 18-19	Estimated 18-19	Budgeted 19-20
<i>61200 - Storm Water Depreciation</i>				
572 dep-LINES	226,920	177,767	221,164	221,164
573 dep-PLANT & MACHINERY	5,232	5,276	5,232	5,232
574 dep-MOTOR VEHICLES	18,470	18,520	18,470	18,470
575 dep-OFFICE EQUIPMENT	17,716	17,802	17,716	17,716
576 dep-OTHER ASSETS	86,703	20,861	86,703	86,703
<i>61200 - Storm Water Depreciation SUBTOTAL</i>	<i>355,041</i>	<i>240,226</i>	<i>349,285</i>	<i>349,285</i>
<i>49190 Storm Water Debt Service</i>				
711 DEBT PRINCIPAL	-	211,735	211,736	211,814
731 DEBT INTEREST	126,782	124,372	130,663	118,021
798 PAYING AGENT FEES	114	-	-	-
<i>49190 - Storm Water Debt Service SUBTOTAL</i>	<i>126,896</i>	<i>336,107</i>	<i>342,399</i>	<i>329,835</i>

Year	Storm Water Fund Debt			
	Principal	Interest	Total	Remaining Balance
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



### **Storm Water Fund - Outstanding Debt By Issue**

<b>Issue</b>	<b>Amount</b>	<b>Rate</b>	<b>Type</b>	<b>Retirement</b>
2012 Bond Issue	\$ 5,000,000	2.00%	Fixed	2037
TML 2009 Public Works Facility	\$ 81,459	2.91%	Fixed	2035

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

---

# OTHER INFORMATION

---



*Morristown's Historic Downtown*

# Summary of Capital Equipment

## 41640 - Information Technology

110-41640-964	964	OFFICE EQUIPMENT	
		REPLACEMENT OF 20 COMPUTERS	18,000
		REPLACEMENT OF 16 MDTs FOR FIVE YEAR CYCLE	10,000
		TOTAL	28,000

## 41650 - Human Resources

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

## 41710 - Code Enforcement

110-41710-419	419	SMALL TOOLS & EQUIP	
		CODE ENFORCEMENT TOOLS & SAFETY EQUIPMENT	2,000
		TOTAL	2,000

## 42110 - Police Administration

110-42110-413	413	OFFICE EQUIPMENT	
		OFFICE CHAIRS	500
		TOTAL	500

110-42110-419	419	SMALL TOOLS & EQUIP	
		OC SPRAY AND OTHER SMALL TOOLS	250
		UNMANNED AIRCRAFT (DRONE)	1,000
		TOTAL	1,250

## 42115 - Police Support

110-42115-971	971	MOTOR EQUIPMENT	
		VEHICLE FOR PROPERTY OFFICER	40,000
			40,000

## 42117 - Police Litter Crew

110-42117-971	971	MOTOR EQUIPMENT	
		4 DOOR, 4X4 2500 TYPE PICKUP TRUCK W/ UTILITY TOP/UPFITTING	44,000
		TOTAL	44,000

### 42120 - Police Patrol & Traffic

110-42120-413	413	OFFICE EQUIPMENT	
		OFFICE CHAIRS/ MISC. EQUIP	1,000
		LAPTOP FOR EOD UNIT	1,350
		MULTIMEDIA PODIUM FOR BRIEFING ROOM	1,500
		TOTAL	3,850

110-42120-419	419	SMALL TOOLS & EQUIP	
		PORTABLE RADIOS	7,600
		MAINTENANCE OF EXISTING FIREARMS	1,000
		TASER REPLACEMENT (8)	10,400
		DUTY RIFLES	10,500
		PATROL BICYCLE (2)	1,500
		SNIPER RANGEFINDERS (2)	450
		BATTERIES	2,000
		FIRST AID KITS FOR PATROL VEHICLES (60)	2,500
		HANDHELD RADARS (2)	3,400
		BALLISTIC SHIELD WITH LIGHT	2,300
		BREACHING TOOLS	1,020
		SIMULATION PISTOLS (10)	4,540
		TASER TRAINING SUIT	650
		RECRUITMENT SUPPLIES	500
		TOTAL	48,360

### 42130 - Police Investigation

110-42130-413	413	OFFICE EQUIPMENT	
		OFFICE CHAIRS/MISC EQUIP	1,000
		TOTAL	1,000

110-42130-419	419	SMALL TOOLS & EQUIP	
		OC SPRAY AND OTHER SMALL TOOLS	1,000
		TOTAL	1,000

110-42130-971	971	MOTOR EQUIPMENT	
		DETECTIVE VEHICLES (2)	66,000
		TOTAL	66,000

### 42171 -Narcotics and Vice

110-42171-419	419	SMALL TOOLS	
		OC SPRAY AND OTHER SMALL TOOLS	500
		TOTAL	500

### 42220 - Fire Prevention & Inspection

110-42220-413	413	OFFICE EQUIPMENT	
		Computer - New Deputy Fire Marshal	1,500
		Computer - New Deputy Fire Marshal - For Field Work	1,500
		TOTAL	3,000

### 42240 - Firefighting

110-42240-419	419	SMALL TOOLS & EQUIP	
		2 AUTOMATIC EXTERNAL DEFIBRILLATOR	9,000
		THERMAL IMAGING CAMERA	8,500
		REPLACE 60 SCBA AIR BOTTLES	54,000
		TOTAL	71,500

**43110 - Public Works Administration**

110-43110-999	999	OTHER CAPITAL OUTLAY	
		FURNITURE FOR NEW OFFICE	125,000
		TOTAL	125,000

**43120 - Facilities Maintenance**

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

**43130 - Fleet Maintenance**

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

110-43130-999	999	OTHER CAPITAL OUTLAY	
		FLEET MAINTENANCE SOFTWARE	10,000
		LAPTOP FOR ERROR CODE FOR ALL EQUIPMENT (WITH COMLINK)	2,500
		TOTAL	12,500

**43140 - Public Works Street Repairs & Maintenance**

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

**43150 - Public Works Street Lights & Signs**

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

**43160 - Public Works Brush & Bulk**

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

**43190 - Public Works Traffic Devices**

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

**44410 - Parks & Recreation Administration**

110-44410-413	413	OFFICE EQUIPMENT	
		COMPUTER SOFTWARE UPGRADES	1,500
		OFFICE FURNITURE NEEDS (FILE CABINET, ETC)	500
		TOTAL	2,000

**44420 - Parks & Recreation Programs**

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

#### 44430 - Parks & Maintenance

110-44430-419	419	SMALL TOOLS & EQUIP	
		MISCELLANEOUS SMALL TOOLS	8,000
		HERITAGE PARK SMALL EQUIPMENT & TOOLS	3,500
		TOTAL	11,500

110-44430-999	999	OTHER CAPITAL OUTLAY	
		FRANK LORINO TENNIS COURTS RENOVATION (8 COURTS)	300,000
		HERITAGE PARK BOLLARDS	2,500
		HERITAGE PARK BENCHES (12)	4,800
		F.I.P. SHUCK SHELTER BEAM RESTORATION (PURLINS) & METAL ROOF REPLACED	28,000
		CIVIC PARK SHELTER REPLACEMENT & PICNIC TABLES	35,100
		BEGIN ADA RESTROOM REHAB WORK IN PARKS THAT WERE IN TDEC GRANT	15,000
		TOTAL	385,400

#### 45160 - Natural Resource Maintenance

110-45160-419	419	SMALL TOOLS & EQUIPMENT	
		VARIOUS TOOLS & EQUIPMENT	7,500
		TOTAL	7,500

#### 48100 - Airport

110-48100-999	999	OTHER CAPITAL OUTLAY	
		GRANTS	315,000
		TOTAL	315,000

#### 42170 -Narcotics

126-42170-413	413	OFFICE EQUIPMENT	
		MISC EQUIPMENT	500
		TOTAL	500

126-42170-419	419	SMALL TOOLS & EQUIPMENT	
		BINOCULARS (4)	1,500
		WATERPROOF DAY/NIGHT CAMERA	2,900
		TOTAL	4,400

126-42170-999	999	OTHER CAPITAL OUTLAY	
		IMPOUND LOT	86,000
		TOTAL	86,000

#### 41761 - LAMTPO - Administration

172-41761-413	413	OFFICE EQUIPMENT	
		SOFTWARE	1,000
		TOTAL	1,000

#### FUND 435- Sanitation

435-43210-971	971	MOTOR EQUIPMENT	
		SANITATION TRUCK SIDE LOADER (FULLY AUTOMATED)	285,000
		TOTAL	285,000

**43293 - Storm Water Drainway Management**

440-43293-960	960	MACHINERY & EQUIPMENT	
		PUMP & HOSES	60,000
		TOTAL	60,000

440-43293-999	999	OTHER CAPITAL OUTLAY	
		PROJECTS	700,000
		TOTAL	700,000

# **Capital Spending and Establishment of Unified Multi-Year Capital Plan**

Current administration understands the importance of developing a unified multi-year capital improvements plan. After years of deferring equipment replacement due to the economic downturn, we continue to make progress in attempting to restore our fleet and equipment to an acceptable condition. Equipment purchases reflect replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

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 replacement plan in FY 19. This was partially implemented and will continue to be improved and final approval from council will be sought during FY 20. 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 it provides to its citizenry through major capital improvements. The need to address its public works facility came to fruition and construction should be completed during FY 20. The construction of a new community center was approved with the anticipated completion in FY 22. Additional rehabilitation continues, as the roofs on three fire stations and the roof on City Hall will be replaced during FY 20. The renovations to the City Hall parking garage should be completed in November 2019. These items along with examining a long-range street paving strategy must be incorporated in the multi-year capital improvements plan.

The following schedules summarize the planned major purchases and the effect on operations:



# 5 YEAR CAPITAL SUMMARY

DEPARTMENT		FUNDING SOURCE	2020	2021	2022	2023	2024
Information Technology:							
Replacement of computers (5 Year Cycle)	Local Taxes		\$ 18,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Replacement of MDT's for Police (5 Year Cycle)	Local Taxes		10,000	10,000	10,000	10,000	10,000
Other Equipment	Local Taxes		-	5,000	5,000	5,000	5,000
	Total		\$ 28,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Airport:							
Taxiway Relocation	Intergovernmental Revenues/Local Tax 5% Local Match		\$ 53,275	\$ 275,000	\$ 6,000,000	\$ 500,000	\$ 50,000
Security Fence	Intergovernmental Revenues/Local Tax 5% Local Match		85,000	-	-	-	-
Security Gate Access System	Intergovernmental Revenues/Local Tax 5% Local Match		50,000	-	-	-	-
Obstruction Tree Removal	Intergovernmental Revenues/Local Tax 5% Local Match		84,000	-	-	-	-
	Total		\$ 272,275	\$ 275,000	\$ 6,000,000	\$ 500,000	\$ 50,000
Fire Department:							
Staff vehicle replacement	Local Taxes		\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
Protective Personal Equipment	Local Taxes		100,000	-	-	-	-
Equipment Replacement	Local Taxes		71,500	20,000	20,000	20,000	20,000
Fire Truck	Local Taxes		-	850,000	-	850,000	-
	Total		\$ 171,500	\$ 912,000	\$ 62,000	\$ 912,000	\$ 62,000
Park & Rec Department:							
Park Shelter & Picnic Table Replacement	Local Taxes		\$ 63,100	\$ -	\$ -	\$ -	\$ -
ADA Restroom Improvements	Local Taxes		15,000	15,000	-	-	-
Crew Cab Truck	Local Taxes		-	30,000	30,000	30,000	30,000
Mowers	Local Taxes		-	15,000	-	15,000	-
Tennis Courts	Local Taxes		300,000	-	-	-	-
	Total		\$ 378,100	\$ 60,000	\$ 30,000	\$ 45,000	\$ 30,000
Police Department:							
SUV	Local Taxes		\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
Patrol Vehicles	Local Taxes		240,000	265,000	265,000	265,000	265,000
Pickup Truck with Utility Top - Litter Crew	Local Taxes		44,000	-	-	-	-
Equipment Replacement	Local Taxes		20,900	20,000	20,000	20,000	20,000
K-9	Local Taxes		-	-	12,000	-	12,000
Impound Lot	Program Income		86,000	-	-	-	-
Detective Vehicles	Local Taxes		66,000	-	33,000	-	33,000
	Total		\$ 496,900	\$ 327,000	\$ 372,000	\$ 327,000	\$ 372,000
Public Works:							
Furniture Replacement (New Facility)	Local Taxes		125,000	-	-	-	-
Knuckleboom Truck	Local Taxes		-	-	150,000	-	180,000
Equipment Replacement	Local Taxes		42,000	-	-	-	-
Fleet Software	Local Taxes		10,000	-	-	-	-
Brush Truck	Local Taxes		-	-	150,000	-	-
Security Assessment	Local Taxes		-	90,000	-	-	-
	Total		\$ 177,000	\$ 90,000	\$ 300,000	\$ -	\$ 180,000
Solid Waste:							
Automated Sanitation Truck	Service Charges and Fees		285,000	-	300,000	-	300,000
	Total		\$ 285,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Storm Water:							
Projects	Service Charges and Fees		\$ 700,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000
	Total		\$ 700,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000
Capital Projects:							
Heritage Park Improvements	Local Taxes		\$ 608,076	\$ 250,000	\$ -	\$ -	\$ -
Fire Station #2, #5 & #6 Roofs	Local Taxes		300,000	-	-	-	-
City Hall Plaza	Bond Issue/Local Taxes		2,350,000	-	-	-	-
East Tennessee Progress Center Improvements	Intergovernmental Revenues/Local Taxes		1,500,000	-	-	-	-
Community Center	Bond Issue/Local Taxes		7,200,000	12,900,000	15,900,000	-	-
Public Works Facility	Bond Issue/Local Taxes		11,282,263	-	-	-	-
Paving	Intergovernmental Revenues/Local Tax 20% local match		1,950,000	1,096,500	1,645,815	1,645,814	1,000,000
Sidewalk Improvements	Intergovernmental Revenues/Local Tax 5% local match		280,000	402,000	688,463	683,463	280,000
City Hall Roof Replacement	Local Taxes		357,500	-	-	-	-
Trail Systems	Intergovernmental Revenues/Local Tax 20% local match		100,000	-	-	-	-
	Total		\$ 25,927,839	\$ 14,648,500	\$ 18,234,278	\$ 2,329,277	\$ 1,280,000
TOTAL CAPITAL PROJECTS			\$ 28,436,614	\$ 16,842,500	\$ 25,828,278	\$ 4,393,277	\$ 2,554,000

## **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. While the FY 19 budget included a five-cent tax increase to service the debt on parking garage, community center design, and public works facility, the FY 20 budget includes a twenty-five-cent tax increase to service the debt for the construction of the community center.

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 and should be completed in FY 20. The new community center will also replace a facility that is over fifty (50) years of age and should be completed in FY 22. Clearly, the City of Morristown will realize significant efficiencies as these new facilities come on board. With the new Public Works Facility set to be completed later in FY 20 and the new community center set to be complete in FY 22 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 upon the completion of this phase. The following table summarizes the effectiveness and effect on fund balance:

## 5-Year Capital Funding Summary

DEPARTMENT	FISCAL YEAR ENDING JUNE 30,				
	2020	2021	2022	2023	2024
<b>FUNDING USE:</b>					
General Government	\$ 4,235,500	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Public Safety	968,400	1,239,000	434,000	1,239,000	434,000
Public Works	14,674,263	2,088,500	3,434,278	2,579,277	2,010,000
Parks and Recreation	8,286,176	13,210,000	15,930,000	45,000	30,000
Airport	272,275	275,000	6,000,000	500,000	50,000
<b>Total</b>	<b>28,436,614</b>	<b>16,842,500</b>	<b>25,828,278</b>	<b>4,393,277</b>	<b>2,554,000</b>
<b>IMPACT ON OPERATIONS:</b>					
Public Safety	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
Public Works	1,189,277	956,312	1,495,242	830,458	762,212
Parks and Recreation	462,500	1,720,000	1,694,750	1,668,250	1,640,500
<b>Total</b>	<b>1,644,277</b>	<b>2,668,812</b>	<b>3,182,492</b>	<b>2,491,208</b>	<b>2,395,212</b>
<b>REQUIRED FUNDING:</b>	<b>30,080,891</b>	<b>19,511,312</b>	<b>29,010,770</b>	<b>6,884,485</b>	<b>4,949,212</b>
<b>FUNDING SOURCE:</b>					
Local Taxes	(4,716,491)	(2,774,400)	(2,023,586)	(2,543,336)	(1,704,000)
Service Charges and Fees	(1,071,000)	(500,000)	(800,000)	(250,000)	(550,000)
Intergovernmental Revenues	(3,582,275)	(668,100)	(7,104,692)	(1,599,941)	(300,000)
Bond Proceeds	(19,066,848)	(12,900,000)	(15,900,000)	-	-
<b>Total</b>	<b>(28,436,614)</b>	<b>(16,842,500)</b>	<b>(25,828,278)</b>	<b>(4,393,277)</b>	<b>(2,554,000)</b>
<b>Tax Increase and Growth</b>	<b>(2,175,000)</b>	<b>(2,283,750)</b>	<b>(2,397,938)</b>	<b>(2,517,834)</b>	<b>(2,643,726)</b>
<b>TOTAL FUNDING</b>	<b>(30,611,614)</b>	<b>(19,126,250)</b>	<b>(28,226,216)</b>	<b>(6,911,111)</b>	<b>(5,197,726)</b>
<b>Source (Use) of Fund Balance:</b>	<b>\$ 530,723</b>	<b>\$ (385,062)</b>	<b>\$ (784,555)</b>	<b>\$ 26,626</b>	<b>\$ 248,514</b>

### Impact of capital spending on operating expenses

Items listed in the above tables represent equipment purchases for the replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

In addition to the equipment replacement items, there are several major construction projects for the City. A new public works facility should be complete in February 2020. The first phase of Heritage Park should be completed which will allow us to open the park to the public in September 2019. Additional rehabilitation of existing facilities which have deteriorated and are in severe need of repair will continue with the roof replacement at three fire stations and City Hall, as well as the completion of renovations to the City Hall parking garage. Significant street projects are planned. In addition to resurfacing of local streets, a major section of West Andrew Johnson Highway should be resurfaced, and planning will continue for the future resurfacing of East Morris Boulevard and the widening of Central Church Road. Planning for construction & reconstruction of sidewalks, ADA upgrades, drainage improvements, pedestrian signals and crosswalk striping will also begin during FY 20 with anticipated completion in March 2023. Stormwater repairs to small and large projects areas will improve problematic areas.

# Personnel Summary

MAYOR AND COUNCIL	FY 16	FY 17	FY 18	FY19	FY20
MAYOR	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6
<b>TOTAL MAYOR AND COUNCIL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

CITY ADMINISTRATOR	FY 16	FY 17	FY 18	FY19	FY20
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	1	2	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	1	1	1	1	1
RECEPTIONIST	0	1	1	1	1
<b>TOTAL CITY ADMINISTRATOR</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

FINANCE DEPARTMENT	FY 16	FY 17	FY 18	FY19	FY20
ADMINISTRATIVE SERVICES DIRECTOR	0.5	0.0	0.0	0.0	0.0
FINANCE DIRECTOR	0	0	1	0	0
ACCOUNTING MANAGER	0	0	1	1	1
FINANCE/PURCHASING MANAGER	1	1	0	0	0
ACCOUNTING CLERK	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	0	0
ACCOUNTING TECHNICIAN	0	0	0	2	2
CITY ACCOUNTANT	2	2	2	1	1
CDBG COORDINATOR	1	1	1	1	1
<b>TOTAL FINANCE DEPARTMENT</b>	<b>7.5</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>

PURCHASING	FY 16	FY 17	FY 18	FY19	FY20
PURCHASING AGENT	1	1	1	1	1
<b>TOTAL PURCHASING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

INFORMATION TECHNOLOGY	FY 16	FY 17	FY 18	FY19	FY20
IT DIRECTOR	1	1	1	1	1
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

HUMAN RESOURCES	FY 16	FY 17	FY 18	FY19	FY20
ADMINISTRATIVE SERVICES COORDINATOR	0.5	0	0	0	0
ADMINISTRATIVE COORDINATOR	1	1	1	0	0
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
<b>TOTAL HUMAN RESOURCES</b>	<b>2.5</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>

RISK MANAGEMENT	FY 16	FY 17	FY 18	FY19	FY20
ADMINISTRATIVE COORDINATOR	0	0	0	1	1
SAFETY & TRAINING COORDINATOR	0	0	0	1	1
TOTAL RISK MANAGEMENT	0	0	0	2	2

LEGAL SERVICES	FY 16	FY 17	FY 18	FY19	FY20
CITY ATTORNEY	1	1	1	1	0
CITY JUDGE	1	1	1	0	0
TOTAL LEGAL SERVICES	2	2	2	1	0

COURT ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
CITY JUDGE	0	0	0	1	1
RECORDS CLERK	0	0	0	1	1
TOTAL COURT ADMINISTRATION	0	0	0	2	2

PLANNING	FY 16	FY 17	FY 18	FY19	FY20
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	0.5	0.5	1	1	1
TOTAL PLANNING	3.5	3.5	4	4	4

CODE ENFORCEMENT	FY 16	FY 17	FY 18	FY19	FY20
CODE ENFORCEMENT OFFICER	1	1	1	2	2
LITTER CREW COORDINATOR	1	1	1	0	0
TOTAL CODE ENFORCEMENT	2	2	2	2	2

LAMTPO	FY 16	FY 17	FY 18	FY19	FY20
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1

ENGINEERING	FY 16	FY 17	FY 18	FY19	FY20
ADMINISTRATIVE SECRETARY	0.3	0.5	0	0	0
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2.3	2.5	2	2	2

GIS DEPARTMENT	FY 16	FY 17	FY 18	FY19	FY20
GIS MANAGER	0	0	0	1	1
GIS TECHNICIAN	2	2	2	1	1
<b>TOTAL GIS DEPARTMENT</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

INSPECTIONS	FY 16	FY 17	FY 18	FY19	FY20
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
<b>TOTAL INSPECTIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

POLICE ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	0	0	0	2	2
POLICE RECORDS CLERK	2	2	2	1	1
POLICE RECORDS TECHNICIAN	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
POLICE ACCREDITATION MANAGER	1	1	1	0	0
<b>TOTAL POLICE ADMINISTRATION</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

POLICE SUPPORT	FY 16	FY 17	FY 18	FY19	FY20
POLICE SERGEANT	0	0	0	1	1
POLICE LIEUTENANT	0	0	0	1	1
POLICE CORPORAL	0	0	0	2	2
SCHOOL RESOURCE OFFICER	0	0	0	3	3
MORRISTOWN HOUSING AUTHORITY OFFICER	0	0	0	1	1
CRIMINAL APREHENSION UNIT	0	0	0	2	2
TRAINING OFFICER	0	0	0	0	1
INTERNET CRIMES AGAINST CHILDREN UNIT	0	0	0	1	1
POLICE ACCREDITATION MANAGER	0	0	0	1	1
<b>TOTAL POLICE SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>13</b>

POLICE LITTER CREW	FY 16	FY 17	FY 18	FY19	FY20
POLICE OFFICER	0	0	0	1	1
<b>TOTAL POLICE LITTER CREW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

POLICE PATROL	FY 16	FY 17	FY 18	FY19	FY20
POLICE CAPTAIN	3	3	3	4	4
POLICE MAJOR	2	2	2	0	0
POLICE SERGEANT	3	3	3	3	3
POLICE LIEUTENANT	5	5	5	6	5
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	47	47	46	35	35
<b>TOTAL POLICE PATROL</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>52</b>	<b>51</b>

POLICE INVESTIGATIONS	FY 16	FY 17	FY 18	FY19	FY20
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	3	3	3	1	1
DETECTIVE LIEUTENANT	1	1	1	1	1
DETECTIVE CORPORAL	1	0	1	1	1
DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
<b>TOTAL POLICE INVESTIGATIONS</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>13</b>	<b>13</b>

POLICE NARCOTICS & VICE	FY 16	FY 17	FY 18	FY19	FY20
DETECTIVE CAPTAIN	0	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE LIEUTENANT	1	0	0	0	0
DETECTIVE CORPORAL	1	1	1	1	1
DETECTIVE	2	3	3	3	3
POLICE RECORDS CLERK	1	1	1	1	1
<b>TOTAL POLICE NARCOTICS &amp; VICE</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

FIRE ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
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
<b>TOTAL FIRE ADMINISTRATION</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

FIREFIGHTING	FY 16	FY 17	FY 18	FY19	FY20
CAPTAIN	3	3	3	3	3
LIEUTENANT	17	17	17	17	17
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	36	36	36	36	36
DRIVER/ENGINEER	20	20	20	20	20
<b>TOTAL FIREFIGHTING</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>

FIRE PREVENTION & INSPECTION	FY 16	FY 17	FY 18	FY19	FY20
FIRE MARSHAL	1	1	1	1	1
ASSISTANT FIRE MARSHAL	0	0	0	0	1
<b>TOTAL FIRE PREVENTION &amp; INSPECTION</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>

PUBLIC WORKS ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
PUBLIC WORKS DIRECTOR	0.5	1	1	1	1
SAFETY AND TRAINING COORDINATOR	1	1	1	0	0
ADMINISTRATIVE SECRETARIES	1	1	2	2	2
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>	<b>2.5</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>

PUBLIC WORKS FACILITIES MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	1	1	1
CREW LEADER	1	1	1	1	1
<b>TOTAL PUBLIC WORKS FACILITIES MAINTENANCE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

PUBLIC WORKS FLEET MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
SHOP SUPERINTENDENT	1	1	1	1	1
SHOP SUPERVISOR	1	2	2	2	2
EQUIPMENT MECHANIC	4	3	3	3	3
MECHANIC HELPER	1	1	1	1	1
<b>TOTAL PUBLIC WORKS FLEET MAINTENANCE</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	1	2	2	2	2
HEAVY EQUIPMENT OPERATOR	3	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	9	5	5	5	5
UTILITY WORKER	1	4	4	4	4
<b>TOTAL PW STREET REPAIRS &amp; MAINTENANCE</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 16	FY 17	FY 18	FY19	FY20
TRAFFIC TECHNICIAN	1	1	1	1	1
<b>TOTAL PUBLIC WORKS STREET LIGHTS &amp; SIGNS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

PUBLIC WORKS BRUSH & BULK	FY 16	FY 17	FY 18	FY19	FY20
SUPERINTENDENT	0	1	1	1	1
HEAVY EQUIPMENT OPERATORS	1	2	2	2	2
MEDIUM EQUIPMENT OPERATORS	6	7	7	7	7
CREW LEADER	1	0	0	0	0
UTILITY WORKER	3	3	3	1	1
<b>TOTAL PUBLIC WORKS BRUSH &amp; BULK</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>11</b>	<b>11</b>

PUBLIC WORKS COMMUNICATION SHOP	FY 16	FY 17	FY 18	FY19	FY20
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
<b>TOTAL PUBLIC WORKS COMMUNICATION SHOP</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



PARKS & RECREATION ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
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	1	1	1	1
ATHLETIC ASSISTANT	1	0	0	0	0
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
<b>TOTAL PARKS &amp; RECREATION ADMINISTRATION</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

PARKS & RECREATION PROGRAMS	FY 16	FY 17	FY 18	FY19	FY20
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
PARK RANGER	1	0	0	0	0
<b>TOTAL PARKS &amp; RECREATION PROGRAMS</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

PARKS & RECREATION MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
SUPERINTENDENT	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1
CREW LEADER	3	1	1	1	1
MAINTENANCE WORKER I	3	5	5	5	5
MAINTENANCE WORKER II	1	2	2	2	2
<b>TOTAL PARKS &amp; RECREATION MAINTENANCE</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

NATURAL RESOURCE MAINTENANCE	FY 16	FY 17	FY 18	FY19	FY20
HORTICULTURALIST	0	0	0	1	1
MAINTENANCE WORKER	0	0	0	2	2
<b>TOTAL NATURAL RESOURCE MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>

STORM WATER ADMINISTRATION	FY 16	FY 17	FY 18	FY19	FY20
STORM WATER COORDINATOR	0	0	0	1	1
ENGINEERING TECHNICIAN	1.2	1	1	0	0
<b>TOTAL STORM WATER ADMINISTRATION</b>	<b>1.2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

STORM WATER DRAINWAY MANAGEMENT	FY 16	FY 17	FY 18	FY19	FY20
UTILITY CREW LEADER	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	0	0	0	0	2
MEDIUM EQUIPMENT OPERATOR	2	2	2	2	2
UTILITY WORKER	0	0	0	2	2
<b>TOTAL STORM WATER DRAINWAY MANAGEMENT</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>7</b>

SOLID WASTE SANITATION	FY 16	FY 17	FY 18	FY19	FY20
PUBLIC WORKS DIRECTOR	0.5	0	0	0	0
SANITATION SUPERINTENDENT	1	1	1	1	0
HEAVY EQUIPMENT OPERATOR	5	3	5	5	3
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	6	4	4	4
<b>TOTAL SOLID WASTE SANITATION</b>	<b>11.5</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>

SOLID WASTE CURBSIDE RECYCLING	FY 16	FY 17	FY 18	FY19	FY20
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1
<b>TOTAL SOLID WASTE CURBSIDE RECYCLING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>TOTAL EMPLOYEES</b>	<b>294</b>	<b>297</b>	<b>299</b>	<b>302</b>	<b>301</b>
------------------------	------------	------------	------------	------------	------------

Total employees for FY20 reflects the elimination of the Sanitation Superintendent, the addition of an Assistant Fire Marshal and the recategorizing of two heavy equipment operators from Sanitation to Storm Water and the reclassification of the City Attorney.

# 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 considered. Financial policies also provide a level of security for the community, letting the public know that tax dollars are being spent efficiently and effectively. The policies are broken down into seven sections.

- Budget
- Capital Assets 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 adjusting when necessary.

- The City will periodically review services provided to the community and to the organization and compare the costs of providing these services internally versus the costs of privatization.
- Ongoing expenditures/expenses are never budgeted for by using a non-recurring or one-time revenue source.
- Expenses for enterprise operations must be funded either exclusively or primarily by user fee revenues. Self-sufficiency is a long-range objective for these funds.
- The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' obligations.
- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- The City will monitor actual revenues and expenditures monthly and take actions when necessary.
- The City shall adopt a balanced operating budget for each of its funds. Day-to-day operations will not be balanced using fund balance or net assets. Planned capital expenditures may be budgeted for with fund balance.
- Budget amendments shall recognize additional revenue to fund special projects or balance expenditure needs or to counter revenue shortfalls when the expenditure levels are reduced.
- Budget amendments will be done on a quarterly basis through a budget amendment ordinance.

## **Capital Assets and Expenditures**

The City has made significant investments in capital and capital equipment such as fire trucks, police cars, buildings, parks and many other items. It is important to recognize that these investments be monitored and maintained. It is also important to recognize that many of the City's operations rely on capital equipment that is expensive and needs to be replaced on a continuing basis.

- The City will adopt and follow a scheduled level of maintenance and replacement for infrastructure and fleet for all funds.
- Capital projects that are financed through the issuance of debt will be financed for a period not to exceed the useful life of the project.
- A five-year program for capital infrastructure improvements will be developed and updated annually. The program will identify anticipated funding sources for each project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecasted and included in the operating budget forecasts.
- The City will maintain an inventory of all capital assets and review their condition on an annual basis. A capital asset will be defined as an item with a useful life of at least two years and an original cost or value of more than \$5,000.

## **Debt Policies**

Long-term debt is a tool that is used by governments on all levels to fund projects that cannot be paid for with cash. There is not a one-size-fits-all debt policy solution. Recommended debt levels vary by city as there are many variables to consider such as what services a city provides through the general fund, whether there is a city-school system, and many other factors.

- The City will strive to maintain its current bond rating from Moody's of Aa3.
- Total general fund long-term debt will not exceed 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 within a period 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 to maximize revenues from available sources.
- Revenues will be projected conservatively so that actual revenues at the fund level will consistently equal or exceed budget.
- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will aggressively pursue Federal and State grants.

## **Fund Balance**

The City understands the importance of maintaining a proper fund balance for the functions of City government. Proper fund balance allows for sufficient cash flow between high and low revenue periods but also ensures security in case of a natural emergency.

- The City will maintain an unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unassigned fund balance in the General Fund for ongoing operations. Unassigned fund balance can be used to cover shortfalls in revenues during a fiscal year if insufficient time remains in the fiscal year to reduce expenditures or for emergency purchases (i.e. natural disasters).

## **Personnel**

As with any organization, its employees are the most important part. Balancing what the City would like to do for its employees with the responsibility of efficient use of the 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, vision and life insurance for employees. The employees will share in the costs of these benefits.
- The City will participate in the Tennessee Consolidated Retirement System and fully fund the plan. The FY 2019-2020 contribution rate will be 15.17% of payroll.
- The City will provide retirees of the City of Morristown who are less than 65 years of age at the time of their retirement access to group health, dental and vision insurance for the retiree and their eligible dependents. The retiree is eligible to remain on the plan until their 65<sup>th</sup> birthday and the retiree's eligible dependent may remain on the plan until their 65<sup>th</sup> birthday.

## **Community and Economic Development and Support**

The City has a long-standing history of participating in economic and development activities, especially with regards to industrial recruitment and incentives. The City has also had a history of providing funding to several non-profits, or social service agencies in the area.

- The City will actively participate in and support activities to recruit and retain industrial development through the purchase and development of industrial park land, and the use of incentives when necessary.
- The City recognizes the important role of various non-profit and social service agencies in the area. The City will make every attempt to continue funding those agencies at the same level each year. However, any "across-the-board" cuts made within the City will cause the same percentage cut in funding to those agencies. The City will also have a dollar limit of funds available to fund these 501c3 non-profit organizations (regardless where budgeted) unless specifically funded by a funding formula. The amount will be \$250,000 and will be in place unless changed by Council.

# Financial Structure

The City's annual operating budget is organized into funds to individually account for the City's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes. As you read through the budget, you will notice that revenues in the General Fund are organized as follows:

- Local revenues
  - Taxes
    - Property taxes
    - Sales tax
    - Other Taxes
  - Licenses and Permits
  - Fines and user fees
  - Revenues from use of money and property
    - Interest
    - Rents
  - Charges for services
- Intergovernmental revenues
  - State
  - Federal

In addition, expenditures for governmental funds are generally organized in the following manner:

- i) Fund
- ii) Function
- iii) Department
- iv) Category
- v) Object Code

Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

## **Governmental Funds**

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.



The following types of governmental funds are utilized by the City:

**General Fund:** This is the City's primary operating fund. The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are required to be segregated by law or administrative decision must be accounted for in a special fund. The General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

**Special Revenue Funds:** Special Revenue Funds account for and report the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

**Capital Projects Fund:** The Capital Projects Fund accounts for and reports financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure.

### **Proprietary Funds**

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. The City maintains the following two types of proprietary funds:

**Enterprise Funds:** Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The Stormwater Fund is the only Enterprise Fund maintained by the City.

**Internal Service Funds:** Internal service funds are an accounting device used to report any activity that provides goods or services on a cost-reimbursement basis to other funds, departments, or agencies of the primary government and its component units, or to other governments. The City's Insurance Fund is an internal service fund accounting for our self-insurance program.

## **Fiduciary Funds**

Fiduciary Funds are used to report resources held in a trustee or agency capacity for others and that therefore cannot be used to support the government's own programs. Morristown maintains the following fiduciary funds:

- 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, Sanitation Fund, Storm Water System Fund, Narcotics Fund, E-Citation 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.

# Budget Process Overview

The purpose of the budget process is to present to City Council and the public a comprehensive picture of proposed operations for the budget year based on the following guidelines:

- The primary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition.
- The budget must be balanced for each fund; total projected revenues must equal total projected expenditures.
- The internal budgetary control is maintained at the department level and designed to provide reasonable assurance that these objectives are met.

The City of Morristown's budget process begins with an overall review of current City finances such as revenues, debt services and expenditures. Factors such as the condition of the economy, status of the State of Tennessee and Hamblen County budgets, recent retail and industrial growth and any other pertinent information is taken into account. An estimate for the current year-end is assembled and all of this information is included in the City Administrator and staff's overall review.

The capital budget is prepared and projects are prioritized by City Council. Estimates of available funds are made and based on projections by City staff, and projects are selected to be included in the proposed budget for the upcoming fiscal year.

Based on the overall review and capital projects selected for inclusion in the proposed budget, the City Administrator gives direction to the department heads regarding the initial operating budget. Department heads then prepare initial operating budgets adhering to the directions from the City Administrator.

Once all department heads submit their initial operating budgets, the budgets are compiled, with the total request amounts for each fund compared to the total revenue estimates. After this is complete, the City Administrator carefully reviews the budget for each division. Department heads are then instructed to add/subtract items from their budgets based on estimates of available funds.

The City Administrator then presents a budget to City Council in a work session for their initial review. Department heads are present to assist the City Administrator and address questions from City Council. While no formal action is taken by City Council, their input and comments lead to changes that are incorporated into the final proposed budget, appearing in ordinance form for their consideration at the first regularly scheduled City Council meeting in June.

In order to be adopted, the budget ordinance must be passed by City Council two times, with the first time including a public hearing. In accordance with *Tennessee Code Annotated* 6-56-206, the City advertises the budget in the *Citizen Tribune* prior to adoption.

The total budgeted amounts for each fund, as adopted, may only be amended through formal approval of the City Council by ordinance. Budgetary integrity is established in the account records for control purposes at the object of expenditure level, however, the City Administrator upon request of the department head, may transfer part or all of any unencumbered appropriation within a department or from one department to another within the same fund.

## **FY 2020 Budget Process Calendar**

<b>February 3</b>	City Administrator gives direction to department heads
<b>February 28</b>	Departments submit proposed budgets
<b>March 1-31</b>	Department heads meet with City Administrator to review their budgets
<b>May 17</b>	City Administrator budget presentation
<b>May 21 – June 4</b>	Council work sessions – Revisions made to budget based on Council work sessions as needed
<b>June 6</b>	Budget published in newspaper
<b>June 4</b>	Public hearing and First Reading of budget ordinance
<b>June 18</b>	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>	<u>No. of Employees</u>
Hamblen County Dept. of Ed.	Education	1288
MAHLE, Inc.	Mfg. – Aluminum pistons	1057
Koch Foods	Mfg. – Process Poultry	970
JTEKT Automotive	Mfg. – Power steering systems	850
Wal-Mart	Retail	749
Walters State Community College	Higher Education	743
Morristown Hamblen Healthcare	Hospital/Healthcare	716
Team Technologies	Mfg. – Assembled plastic parts	672
Arconic (f/k/a Howmet)	Mfg. – Ceramic cores, etc.	600
Rich Products	Mfg. – Frozen cakes	540
Tuff Torq Corporation	Mfg. – Transmissions & transaxles	500
Food City	Retail	422
OTICS USA, Inc.	Mfg. – Automotive parts	419
HealthStar Physicians	Healthcare	373
Meritor, Inc.	Mfg. – Precision forged gears, spindles & knuckles for truck axles	363
City of Morristown	Government	338
Housecall Health Services	Healthcare	300
Kawasaki Tennessee, Inc.	Mfg. – Automotive Parts	300
Colgate Palmolive	Mfg. – Oral Care Products	255
Colortech, Inc.	Mfg. – Polymer color & additive concentrates	235

*Source: Morristown Area Chamber of Commerce, 2019*

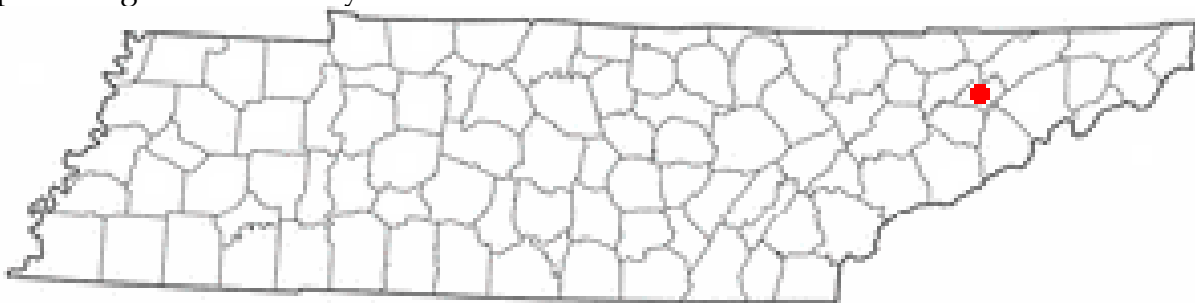
# The Community Profile

## 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

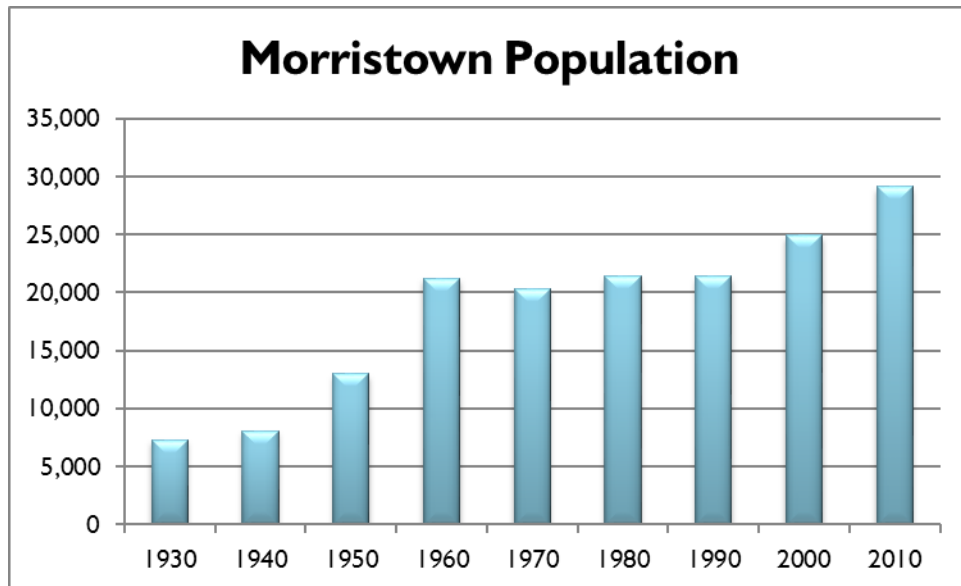
The City of Morristown is the 24<sup>th</sup> largest city within the State of Tennessee. The population has grown significantly since the 1980's and has experienced a growth in population. The breakdown of the ages within our community indicates that we are largely a family community with the majority of our residents between the ages of eighteen and sixty-five.

### 2010 Demographic Profile Chart from United State Census Bureau

Population (2010)	29,137
Population Percent Change from April 1, 2000 to July 1, 2010	16.7%
Population 2000	24,965
Persons Under 5 years old	8.1%
Persons Under 18 years old	24.8%
Persons 65 Years old and over	16%
Females	52.1%
White Persons	77.2%
Black Persons	6.7%
American Indiana and Alaska Native Persons	0.5%
Asian Persons	0.9%
Native Hawaiian and Other Pacific Islander	0.2%
Persons of Hispanic or Latino Origin	19.7%

### The Historical Population Profile from the United States Census Bureau

Year	Morristown	Growth	Change
1930	7,305		
1940	8,050	745	9%
1950	13,019	4,969	38%
1960	21,267	8,248	39%
1970	20,318	-949	-5%
1980	21,422	1,104	5%
1990	21,385	-37	0%
2000	24,965	3,580	14%
2010	29,137	4,172	17%



## **Art, Culture & Recreation in Morristown**

### **Art & Culture**

Art and Culture in the City of Morristown includes a variety of types of events, programs, and organizations. Over 37 organizations produce approximately 125 annual arts and cultural events. These organizations include theatrical groups, dance schools, and art and historical associations. These varied events are held primarily in six cultural facilities and venues: the Rose Center, Walters State Community College Inman Humanities Complex, Crockett Tavern & Pioneer Museum, the Citizen Tribune/Jefferson Federal Amphitheater in Cherokee Park, the Dr. Martin Luther King Jr. (MLK) Park Amphitheater, and Fred Miller Park Gazebo. In addition to these purpose-built centers, events take place at churches, schools, and other venues.

The area has a total of 40 recorded historical landmarks or districts, including nine Historical Highway Markers; 20 Century Farms; a Historic District; nine properties registered with the National Register of Historic Places; a Civil War Trail; an Appalachian Quilt Trail, "Quilts in the Smokies"; and the Crockett Tavern.

The City is home to three major libraries which host over 150,000 volumes of print. The Morristown-Hamblen County Library hosts several community programs for children and adults including a summer reading program.

## Parks and Recreation

The Morristown Parks and Recreation Department offers year round programming. Department facilities include Talley-Ward and West Elementary Centers, ten tennis courts, nine softball fields, five Little League fields, two baseball fields, three football fields, eight soccer fields, four outdoor basketball courts, a BMX track, 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, 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 was recently completed for Iatric Solutions, a subsidiary of Rockline Industries and manufacturer of wet wipes and coffee filters. Belgian bus manufacturer, Van Hool, announced spring 2018 that they will locate their first American operations in Morristown's East Tennessee Progress Center. 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 because Morristown serves as a regional health center for an eight-county area.

Morristown - Hamblen Healthcare System's Spirit of Women Program offers an innovative wellness program targeting women. This program, in partnership with national, state and local health and other organizations, is a forerunner in local movements to improve health and wellbeing and the ability of patients to make informed choices about their own lifestyles and health care services.

Hamblen County has 125 physicians, with most engaged in family practice and pediatrics and others practicing in specialty areas from cardiology to neurology and orthopedics. The physician to population ratio is 2.1 per 1,000 population which is lower than that for Tennessee overall. Because of the increasing role of Tennessee as a center for high-tech health care services, our state has among the highest population, slightly lower than the U.S. overall rate of 3.2. A number of states have rates much lower than that of Tennessee, at least one as low as 1.6 per 1,000.

The county also has 359 nurses, 29 dentists and 19 pharmacies. Four licensed mental health facilities and a total of 18 licensed mental health professionals – psychiatrists, psychologists, and psychiatric social workers – provide mental health services in the county. With an increasing aging population, nursing home care is vital; the county has 358 licensed nursing home beds to meet the needs of those who require skilled nursing and rehabilitation care outside of the home. 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.

### **Physical Infrastructure**

The way our community uses and conserves energy and water, disposes of waste, and has access to broadband internet has significant impact on our environment, economy, education systems, households, and on our future generally.

### **Public Water Supplies**

Average water filtration (production) in Morristown-Hamblen County is 8.869 million gallons per day (MGD) and maximum day production is 11.378 million gallons per day -- MGD. At Roy S. Oakes Water Treatment Plant capacity is 24 MGD and average production/capacity 48%. The Water Treatment process includes secondary filtration with deep bed Granular Activated Carbon

Contactors, one of a select group of municipals with this technology to assure the highest quality of water. Low cost water production and distribution rates with an average loss rate of 7.25% - are another success story. MUS is also the water source for all Hamblen County water providers, supplying water to households and businesses in the community. Its water system adheres strictly to the Source Water Assessment Program (SWAP) implemented by the Tennessee Department of Environment and Conservation (TDEC), which calls for assessment, rating, and treatment of all water sources.

### Electrical Services

Morristown Utility Systems (MUS), which provides power for about 14,500 customers, boasts low-cost services and high reliability. Operational efficiencies and low power line losses provided a means to lower wholesale power cost from TVA. The residential electricity consumption rate in Morristown is 1200 kWh per month. Residential usage in the City represents 18% of total energy sales. Manufacturing sales represent the majority as industry provides valuable and well-paying jobs to the community. MUS rates are 17% lower than the average US municipal according to the American Public Power Association, and lower than the average municipal in Tennessee.

In 2010 MUS began deploying automatic metering infrastructure following Smart Grid technologies to decrease system electric loads during peak periods and insure system reliability. Technologies will be available to customers in all rate classes, enabling them to monitor and reduce their energy consumption. Based on our assumptions current usages will hold steady or slightly decrease through the next 5 - 10 years as mandated energy efficiency standards are fully implemented. The most important benchmark is the energy used "on peak" versus "off peak." Use of the smart grid technology will help to move electric load to "off peak" periods, improving the efficiency of the system.

### Gas Services

Morristown-Hamblen County residences have used an average of 850 Centum Cubic feet (CCF) of natural gas per year from 2007- 2009. The CCF rate has remained constant because of energy conservation and efficiency. Current customers by class for Morristown-Hamblen County are residential 5978, commercial 1462, and industrial 72.

### Waste Disposal Services

Two landfills support Morristown-Hamblen County: Lakeway and Hamblen County. Landfill capacity is expected to be reached in 2030 in Lakeway and 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.

## 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 2. The rating is on a 1-10 scale: with 1 being the best rating and 10 the lowest rating. Hamblen County's rating ranges from 5 - 9 depending on the specific fire station. The Morristown Fire Department has 59 certified medical First Responders, 25 EMT's and 2 EMT- Paramedics. In 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

Accrual Accounting – A basis of accounting in which revenues and expenses are recorded at the time they are earned or incurred as opposed to when the cash is actually received or spent. For example, revenue that is earned on June 1 but payment was not received until July 10 is recorded as revenue of June rather than July.

Appropriation – A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation – A value established for property for use as a basis of levying property taxes. In Tennessee, property is classified based on its use and statutory assessment percentages are applied to appraised values: Residential property 25%, Farm property 25%, Commercial and industrial property 40%, Public utility property 55%, and Business personal property 30%.

Assigned Fund Balance – The portion of fund balance that is represents resources set aside (earmarked) by the City for a specific purpose but is neither restricted nor committed.

Bond – A written promise a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Council to which the full faith and credit of the City is pledged.

Budget – A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

Budget Message – The opening section of the budget, which provides City Council and the public with a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the City Administrator.

Capital Expenditures – An addition to the City's assets that may or may not be capitalized depending on its value and useful life.

Capital Improvement Program – A plan for public facilities which results in construction or acquisition of fixed assets, primarily buildings and infrastructure needs, such as street improvements. The program also includes funding for parks, sewers, sidewalks, major equipment, etc., and major items of capital equipment related to the new facilities.

Capital Outlay – An addition to the City's assets. Capital equipment has a value over \$5,000 and a useful life of over two years.

Committed Fund Balance – The portion of fund balance that can only be used for a specific purpose pursuant to constraints imposed by formal ordinances/resolutions of the City Council, the City's highest level of decision-making authority.

Debt Service – Debt Service expenditures are the result of bonded indebtedness of the City. Debt Service expenditures include principal, interest, and bond reserve requirements on the City's outstanding debt.

Deficit - When expenditures are more than revenue.

Delinquent Taxes - Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

ETHRA - The East Tennessee Human Resource Agency is a regional social service agency which provides a wide range of services to a 16-county area of East Tennessee.

ETPC - East Tennessee Progress Center is the City's newest of three industrial parks which is located at exit 8 on Interstate 81 on the southern edge of the city.

ETVID - East Tennessee Valley Industrial District is the City's first industrial park located on the eastern side of the City.

Enterprise Funds - Funds in which the services provided are financed and operated similarly to those of a private business. The rates for these services are set to ensure that revenues are adequate to meet all necessary expenditures. Enterprise funds in Morristown are established for services such as electricity, water, and sewer.

Fiscal Year - A twelve-month period to which the annual operating budget applies. The City of Morristown's fiscal year begins July 1st and ends June 30th.

Franchise - The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

Fringe Benefits - An extra benefit supplementing an employee's salary.

Fund - An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

Fund Balance - The excess of assets over liabilities in a fund.

General Fund - The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. The Fund includes most of the basic operation services, such as fire and police protection, streets and general government administration.

GFOA - Government Finance Officers Association - The Government Finance Officers Association represents public finance officials in enhancing and promoting professional management of governmental resources for the public's benefit.

GIS - Geographic Information System - a system designed to capture, store, manipulate, analyze, manage, and present all types of spatial or geographical data.

HVAC - Heating, ventilation and air conditioning units.

ICAC - Internet Crimes Against Children, an operation of the Police Department to provide investigators and a forensic detective to combat child predators.

ISO - Insurance Services Organization - A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

Interfund Transfers – Legally authorized transfers from one fund to another. Typically these transfers are from the General Fund to another fund to subsidize an operation that is not self-supporting.

Intergovernmental Revenues – Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

Internal Services Fund – Services established to finance and account for services furnished by a designated City department to other departments.

LAMTPO – The Lakeway Area Metropolitan Transportation Planning Organization operates as the regional transportation planning and coordinating agency for portions of the urbanized areas in Morristown, Jefferson City, White Pine, and Hamblen and Jefferson Counties. The United States Census Bureau designated these areas as urbanized in May 2002.

Lease Purchase Agreements – Contractual agreements, which are, termed “leases” but in effect are a contract to purchase over a period of time. Lease purchase agreements typically include a clause that the item may be purchased at the end of the lease agreement for a nominal fee.

MDT – Mobile Data Terminal, a ruggedized laptop computer deployed in Police vehicles.

MUS – Morristown Utility Systems was formed by a private act of the State Legislature in 1901 under the legal name “The Board of Electric Lights and Water Works Commissioners of The City of Morristown”. Morristown Utility Systems provides water, sewer, and telecommunication and power services within the municipal boundaries of the City of Morristown to approximately 15,000 customers.

Nonspendable Fund Balance – The portion of fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with a higher form of law, such as a State Statute or constitutional provision, it has the full force of law within the boundaries of the City.

Operating Expense – The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

Pay-as-you-go Basis – A term commonly used to describe the financial policy of a government, which finances all of its capital outlays from current revenues rather than borrowing.

Performance Measures – Specific measures of work performed as an objective of the department.

Planned Use of Fund Balance – Carryover of appropriated expenditures from the prior year such as encumbrances or revenues received in the prior year to be expended in the following year.

Revenue – Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Restricted Fund Balance – Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance that are either (a) externally imposed by creditors, grantors, contributors, or laws and regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Salary and Benefit Expenses – The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SCADA – SCADA stands for Supervisory Control And Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Morristown, SCADA systems are used in monitoring electrical, water distribution and sewer collection systems.

Tax Anticipation Note – Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire the debt.

Tax Rate – The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base.

Transfer – A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

Unassigned Fund Balance – The portion of the City's General Fund's balance that has not been assigned to other funds and that has not been restricted, committed, or assigned for a specific purpose and is available for general appropriation. The City maintains a fund balance to use in times of emergency.