



City of

# MORRISTOWN

Tennessee



## BUDGET & WORK PLAN

FISCAL YEAR 2021

July 1, 2020 - June 30, 2021

## About the Cover

---

The conversion of the former Morristown College site to a public park was completed this fiscal year. Heritage Park was opened to the public in November 2019 to much fanfare. The City hosted a large grand opening event featuring historical displays and speakers, food, vendors, Arts in the Park, music headlined by Chris Blue and Emily Ann Roberts, and a fireworks show. This park will be a works in progress, with additional features to be added over time. This first phase included walking trails, the “Great Lawn”, and a replica of the historic colonnades structure that graced the original college campus.

---



---

# 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 2021 Budget Overview

## Table of Contents

|   |     |
|---|-----|
| <i>FY 2021 Budget Overview</i> .....                | 4   |
| <b>GFOA Budget Award</b> .....                      | 7   |
| <b>FY 2021 Budget Message</b> .....                 | 8   |
| <b>Community Vision and Goals</b> .....             | 28  |
| <b>MISSION</b> .....                                | 28  |
| <b>STRATEGIC ACTION PLAN</b> .....                  | 28  |
| <b>Council Priority Goals</b> .....                 | 28  |
| <b>Citizen Survey</b> .....                         | 29  |
| <b>Community Survey</b> .....                       | 31  |
| <i>Budget Ordinance</i> .....                       | 51  |
| <i>Fund Summaries</i> .....                         | 58  |
| <b>All Funds</b> .....                              | 58  |
| <b>General Fund</b> .....                           | 59  |
| <b>Solid Waste Fund</b> .....                       | 60  |
| <b>Storm Water Fund</b> .....                       | 61  |
| <b>Narcotics Fund</b> .....                         | 62  |
| <b>LAMTPO Fund</b> .....                            | 63  |
| <b>E-Citations Fund</b> .....                       | 64  |
| <i>City – Wide Organization Chart</i> .....         | 65  |
| <i>GENERAL FUND</i> .....                           | 66  |
| <b>Revenue Analysis</b> .....                       | 67  |
| <b>Revenue Detail</b> .....                         | 74  |
| <b>Expenses by Department</b> .....                 | 76  |
| <i>GENERAL GOVERNMENT</i> .....                     | 77  |
| <b>Mayor &amp; Council Organization Chart</b> ..... | 78  |
| <b>Mayor &amp; City Council</b> .....               | 79  |
| <b>Elections</b> .....                              | 84  |
| <b>City Administrator Organization Chart</b> .....  | 85  |
| <b>City Administrator</b> .....                     | 86  |
| <b>Finance</b> .....                                | 98  |
| <b>Purchasing</b> .....                             | 102 |
| <b>General Fund – Retiree Benefits</b> .....        | 104 |
| <b>Information Technology</b> .....                 | 105 |
| <b>Human Resources</b> .....                        | 109 |
| <b>Risk Management</b> .....                        | 112 |
| <b>Legal Services</b> .....                         | 114 |
| <b>Court Administration</b> .....                   | 115 |

|  |            |
|--|------------|
| <b>COMMUNITY DEVELOPMENT</b>                             | <b>117</b> |
| Planning   | 120        |
| Code Enforcement   | 127        |
| Engineering  | 134        |
| Geographic Information System                            | 138        |
| Inspections  | 145        |
| Natural Resource Maintenance                             | 150        |
| <b>POLICE DEPARTMENT</b>                                 | <b>154</b> |
| Police Organization Chart                                | 155        |
| Police Administration                                    | 156        |
| Police Support   | 160        |
| Chaplains  | 165        |
| Litter Crew  | 167        |
| Patrol & Traffic   | 169        |
| Investigations   | 176        |
| Narcotics & Vice   | 180        |
| <b>FIRE DEPARTMENT</b>                                   | <b>183</b> |
| Fire Organization Chart                                  | 184        |
| Fire Administration                                      | 186        |
| Fire Prevention and Inspection                           | 191        |
| Fire Stations  | 196        |
| Firefighting   | 199        |
| <b>PUBLIC WORKS DEPARTMENT</b>                           | <b>207</b> |
| Public Works Organization Chart                          | 208        |
| Public Works Administration                              | 209        |
| Facilities Maintenance                                   | 213        |
| Fleet Maintenance  | 216        |
| Street Repairs & Maintenance                             | 218        |
| Streetlights & Signs                                     | 225        |
| Brush & Bulk   | 230        |
| Sidewalks  | 236        |
| Traffic Devices  | 240        |
| Pavement Management Program                              | 244        |
| <b>PARKS &amp; RECREATION</b>                            | <b>248</b> |
| Parks & Recreation Administration                        | 251        |
| Parks & Recreation Programs                              | 258        |
| Parks Maintenance  | 265        |
| <b>OTHER DEPARTMENTS, AGENCIES &amp; BUDGET ACCOUNTS</b> | <b>269</b> |
| CDBG   | 270        |
| Social Services  | 278        |
| Airport  | 279        |
| Other Agencies   | 282        |
| General Fund Debt Service                                | 285        |
| Transfers to Other Funds                                 | 288        |

|  |            |
|--|------------|
| <i>E-CITATION FUND</i> .....   | <b>289</b> |
| Revenue Analysis.....  | 290        |
| Revenue Detail.....  | 290        |
| <i>NARCOTICS FUND</i> .....  | <b>291</b> |
| Revenue Analysis.....  | 292        |
| Revenue Detail.....  | 292        |
| Budget Expense Detail.....   | 292        |
| <i>LAMTPO FUND</i> .....   | <b>293</b> |
| Revenue Analysis.....  | 294        |
| Revenue Detail.....  | 294        |
| <i>SOLID WASTE FUND</i> .....  | <b>302</b> |
| Revenue Analysis.....  | 303        |
| Revenue Detail.....  | 303        |
| Sanitation.....  | 304        |
| Recycling.....   | 307        |
| Solid Waste Debt Service.....  | 311        |
| <i>STORMWATER UTILITY FUND</i> .....                                       | <b>313</b> |
| Revenue Analysis.....  | 314        |
| Revenue Detail.....  | 314        |
| Storm Water Administration.....  | 315        |
| Storm Water – Drainway Management.....                                     | 319        |
| Storm Water Debt Service.....  | 322        |
| <i>OTHER INFORMATION</i> .....   | <b>324</b> |
| Summary of Capital Equipment.....  | 325        |
| Capital Spending and Establishment of Unified Multi-Year Capital Plan..... | 328        |
| Personnel Summary.....   | 333        |
| Budget Policies.....   | 340        |
| Financial Structure.....   | 345        |
| Budget Process Overview.....   | 348        |
| FY 2021 Budget Process Calendar.....                                       | 349        |
| General Information.....   | 350        |
| The Community Profile.....   | 353        |
| Glossary.....  | 367        |

# 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, 2019. 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, 2019**

*Christopher P. Morill*

Executive Director



## FY 2021 Budget Message

May 15, 2020

Mayor & Council:

With this letter, I present the budget as adopted for the City of Morristown for fiscal year 2020-21. 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.

### COVID - 19 and the New Normal

A budget is a plan for the coming year and beyond. These plans are always projections based on trends and condition analysis to develop a reasonable path toward desired outcomes. Unfortunately, in the Spring of 2020 we find ourselves in a world of unknowns and an uncertain future. As we present this budget, cases of COVID-19 continue to rise both locally and across the nation. We have undergone a "Safer at Home" order from Governor Lee *urging* the public to stay at home except for essential activity, followed two days later by an order *requiring* residents to stay at home except for essential activity. Multiple statements of best practices were issued by the Center for Disease Control and the State decided which businesses were essential and safe to operate. Many commercial businesses were closed to the public and others could operate only under strict limitations. During this time much of Morristown's industry continued to operate as essential production, but many were slowed due to a global reduction in demand. Prudent practices are being put into place and the nation is undergoing a phased reopening of economic activity, with significant variances among States and communities across the nation.

As this plan is being developed, we do not have good data on the impact these tumultuous times are having on our local economy. We know that the Tennessee Department of Labor and Workforce Development has been overwhelmed with unemployment claims across the State and at the national level the rate of claims set historic records. The lag in reporting means that we have no data on local claims or unemployment rates due to the pandemic. We have seen spikes of panic buying and shortages of items available on store shelves. Restaurants converted operations to a "to go" model and emphasized delivery services to survive the restrictions. Collection and dissemination of sales tax by the State, which would give an indication of local economic activity, lag sales by two months. Because of this, we don't have information about a major source of

revenue and local economic activity. In short, our knowledge of the current impact of the COVID pandemic's impact on the Morristown economy is very limited.

When looking to the coming year, there are additional unresolved issues that will influence the future. There is significant debate among medical practitioners about a second wave of COVID cases, when it might occur, and what magnitude we might see. We do not know how people will behave following the pandemic. Will they return to past patterns of shopping at brick and mortar retail or will online shopping become even more a part of daily life? Will travel continue to be a concern or will citizens that have been isolated be more inclined to resume business and recreational travel? Only time will truly tell when this pandemic will end and how it will change lives and the global economy in the "new normal" that follows.

Morristown appears better suited than many communities to ride out the recession that accompanies this pandemic. Economic development is primed and ready to advance with the construction of the new VanHool plant. The demand for residential development continues to be strong, driven by the continued manufacturing strength. Existing industry is largely weathering the storm with some industries actually seeing increased demand. The automotive sector has slowed and will likely remain sluggish until the national economy shows recovery. It remains to be seen how well the commercial and retail sectors fare through the economic downturn. It appears certain that there will be a national recession which will set the stage for our local economy. While we hope that the recession will be shallow and recovery rapid and broad based, there is too little information to make a confident projection at this time.

This budget assumes that we will see a significant downturn in the first six months of fiscal year 2021. After that, there is a potential for recovery. We present a conservative plan that allows for evaluation at key points in the year to adjust as needed. If we see that the downturn is greater than anticipated, we will be prepared to reduce spending. Should we see a smaller downturn and/or more rapid recovery, we may be able to address some of the needs that we have deferred. All plans require monitoring and adjusting with changing conditions. With the uncertainty of this pandemic and the new normal, this budget plan will require even more vigilant monitoring and refinement than normal.

### **A Vision for Morristown**

The annual budget 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 long term improvement.



### 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 on Freshour St.
- Addressed the long-term needs for municipal buildings by completing construction of the new public works facility and continuing building plan design for construction of a new Community Center to be located on the new Durham Landing, 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 and roof at City Center. Roofs were also replaced on Fire Station 2, Station 5, and Station 6.
- Continued design, right of way and environmental review of TDOT projects to enhance our overall transportation system, including:
  - Resurfacing and improvement projects on West Andrew Johnson Highway, East Morris Blvd, and Central Church Road.
  - Expanding the East Morris Blvd project to include potential for signalization and intersection improvements at Thompson Creek Road. This broader project will seek to enhance the entrance to Frank Lorino Park and accommodate potential residential development on Thompson Creek Rd.
  - Multimodal improvements along the major east / west corridor, improving sidewalk connectivity and disability access.
- Continued making improvements to the municipal airport, including:
  - Seeking proposals for firms interested in serving as the Fixed Base Operator for our airport. Began negotiations with a firm for the FBO contract.
  - 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.



### A HEALTHY AND VIBRANT CITY

---

- Increased the supply and diversity of park facilities
  - Dedicated Heritage Park, a new 50-acre park redeveloped from a site of derelict buildings. Construction of phase 1 facilities included an amphitheater the "Colonnade" and a large activity area the "Great Lawn". Hosted the "Salute to Heritage Park" event on November 16, 2019.
  - Expanded utilization of the Downtown Green as an activity center adjacent to the farmer's market. Action taken by Council to pass new regulations regarding beer sales contributed to the success of the Music on the Green and Craft Beer Festival events.

- Completed construction of phase 4 of the City's Greenway system along North Cumberland Ave.
- Completed design for a new Community Center building and prepared to bid construction of the facility on Durham Landing adjacent to the new public works compound.
- Improved and enhanced existing park facilities
  - Completed construction and dedicated our second dog park located in the Wayne Hansard park complex.
  - Addressed accessibility issues and provided improved facilities at four of the City's parks.
  - Installed a new pavilion in Civic Park to replace one that had deteriorated.



## 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.
  - Saw the construction of McNeilus Steel, a steel fabricator on Lot# 8 in the East Tennessee Progress Center (ETPC). This is their first Morristown facility that will employ 100 and in an 80,000 square foot facility that is expandable to 300,000 square feet.
  - Facilitated the building of a new regional maintenance facility for Atmos Energy's natural gas distribution system on Lot# 6 of ETPC.
  - A second facility for Daniel Paul Chairs was constructed in the East Tennessee Valley Industrial District.
  - Coordinated grant programs from the Tennessee Department of Economic and Community Development and TVA InvestPrep program to designate Lot 12 in the East Tennessee Progress Center a Select Tennessee Certified Site. Used the State Site Development Grant and TVA grant to rough grade the lot which began late in FY 20.



*East Tennessee Progress Center*

- Facilitated the expansion of existing industrial facilities, including:
  - Petoskey Plastics
  - ColorTech
  - Rich Foods
  - Kawasaki
  - Arconic
  - Iconex
- Commercial development:
  - Continued to facilitate and manage development in the major retail center developments. New development includes retail and restaurants (highlighted by Fazoli's).
  - Prior to the recession brought on by the COVID-19 virus, total sales tax revenue continued to build on past strong growth. The impact of the recession is still being assessed.



## THRIVING, LIVABLE NEIGHBORHOODS

- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
  - Purchased equipment and implemented a program addressing weed growth in curb lines along major corridors.
  - 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 18 structures in the last 3 years that failed to come into compliance and filed appropriate liens to recover the cost of removal.

- At least 3 additional structures were brought into compliance or were removed by their owners rather than have them addressed as substandard structures by the City.
- Completed a Tennessee Urban Tree Forest grant is the 25E scenic highway corridor. The program provided resources for 207 trees to be planted.



## 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.
  - MTAS (Municipal Technical Advisory Service) discontinued the Tennessee Municipal Benchmark program which had been used by the City over the past 9 years to identify areas for operational improvements. Some of the participants attempted to continue with a simpler project, but the data collection was put on hold with the onset of COVID related activities.
  - 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 21% over last year.
  - Started a rebranding effort to focus City operations under one cohesive look.
- Assisted in regional projects that benefit the City and the region.
  - Continued working with the Morristown Hamblen Solid Waste Authority to address long term waste disposal needs for the region, 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.
  - Issued approximately \$37 million of fixed rate debt for City projects, primarily the new Community Center.
  - 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.
  - Conducted a pay study by an employee benefit consultant to determine areas where starting pay was below market rates and to address compression in the pay plan that failed to adequately recognize years of experience.

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

## FY 21 Initiatives



### STRONG & DIVERSE ECONOMY

#### Uncertain Times and a Return to Economic Strength

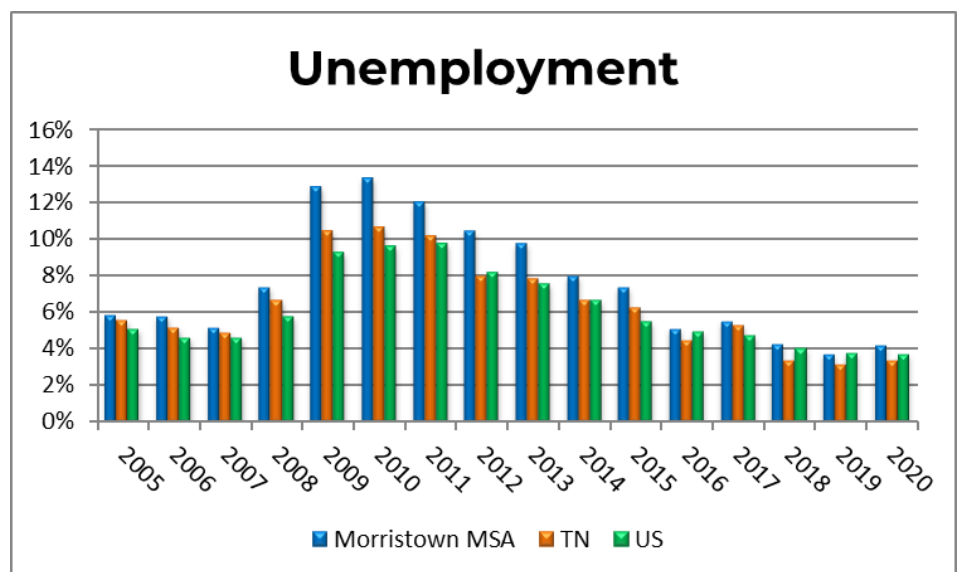
A budget is a plan developed in the context of the community's economic condition. Morristown finds itself with increasing strength following the "Great Recession" which began in 2008. The national recession dealt the State of Tennessee a huge blow and Morristown suffered a significant loss of its manufacturing base. In the following years, we saw increasing economic vitality. The impact of the Pandemic induced recession will once again challenge Morristown.

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 (TCAT). 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 last recession, the decline in manufacturing damaged both the industrial and retail sectors.

The impact of this recession remains to be seen. Educational institutions continue to be strong and the TCAT facility is being expanded to accommodate the increasing need to train workers for the expanding manufacturing sector. Our status as a regional medical center continues, but one of the two regional hospitals closed their doors.

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

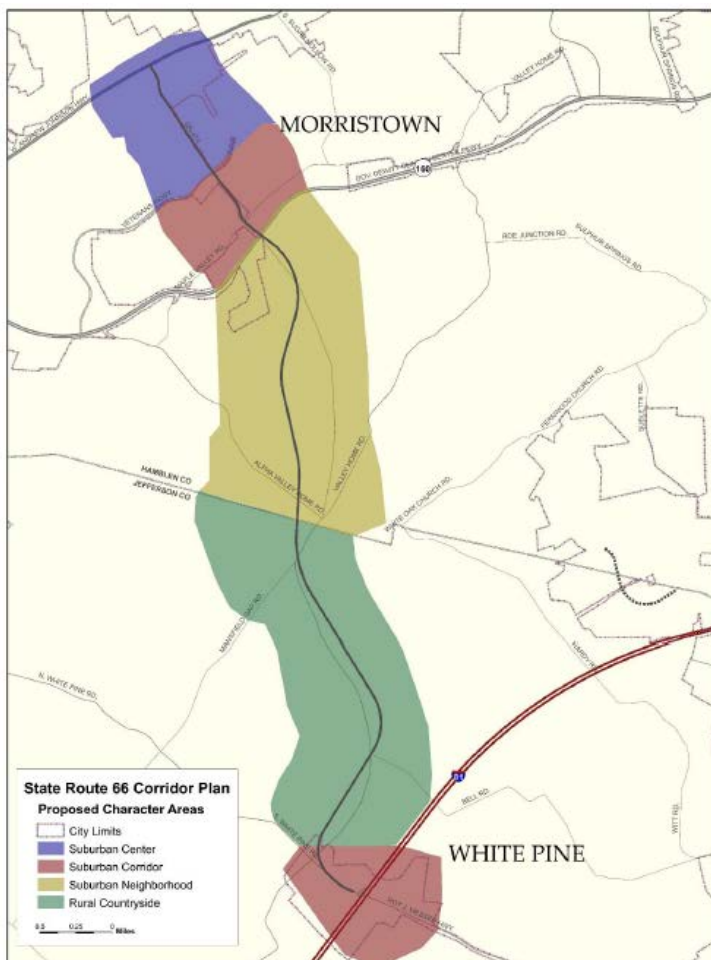
economy has accelerated and after 2015 employment levels have been better than before the downturn. The data shown for 2020 reflects March, the most current report on unemployment rates, but this is before we saw the impact of the global slowdown from COVID-19. We assume



that the unemployment rates will jump, but we do not know to what extent. University of Tennessee economist Dr. Matthew Murray has said he expects the state's unemployment rate to exceed 30 percent before it subsides. That projection dwarfs the state's 10.9 percent unemployment rate in 2009 when the impact of the Great Recession peaked.

## Development Activity

The City continued to experience growth in retail development in the first half of the fiscal year. 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 establish Morristown's position as a regional hub of economic activity.



The long-anticipated opening of the new highway 66 corridor is expected to occur in the coming year. The corridor will connect Merchants Greene to Interstate 81 serving 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 2019 local manufacturing and industrial related companies reported investing over \$163 million in building expansion and new equipment. They also created over 548 new jobs.

Development activity continued to show strength in 2020 with the following:

- Atmos Energy – 7,000 sq. ft. facility in

### ETPC

- McNeilus Steel – 100,000 sq. ft. facility in ETPC, 40 new jobs to date
- Daniel Paul Chairs – 37,500 sq. ft. facility in ETVID
- The sale of property in MAID to TN Industrial & Mechanical, awaiting submission of plans
- Approval for a 17,000 sq. ft. facility for Tuff Torq in MAID



*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 VanHool 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 this year despite the global slowdown.

With industrial development and growing demand for new workers, there is a need for additional residential development. We continue to see activity in both multifamily and single-family housing. Housing starts are spread geographically across the community and offer new housing at a variety of prices. We see residential development to be one of the strongest areas of the local economy in the coming year.

The downtown area continues to be a success for Morristown. Most storefronts are filled, and the central business district has shown 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. The façade grant program has shown success in enticing investment in historic buildings; this program will continue in the coming year. City Council reviewed and updated local ordinances to encourage the development of craft breweries and tap rooms in the downtown area, and the 1907 Brewing Company is renovating the area's first craft beer establishment. 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. Issues of how to rehabilitate the remaining larger storefronts remains as a major issue in revitalization of the downtown. The impact of the COVID virus on the retail environment remains to be seen. The potential impact on small business owners that make up the downtown merchants could be pivotal in the rate of progress downtown.

Industrial expansion and growing demand for residential development is hoped to mitigate the impact of the global slowdown expected in the coming year. For the purposes of forecasting this budget, we assume that the local economy will slow dramatically for the first six months of the year. We anticipate a slow recovery starting in early 2021. The depth of the recession and the rate of recovery remain to be seen. Our projections remain conservative until the changes in the environment become more evident. Our philosophy is to make conservative projections, monitor the changing environment, and be prepared to adjust as needed.



## HIGH PERFORMING ORGANIZATION

---

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

### Employee Compensation

Pay and benefit issues impact all the City's operations; the cost of salaries and benefits represents about two thirds of what the City spends annually. During the Great Recession, Morristown employees saw stagnant or even falling compensation. 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 followed by an additional 2.0% cost of living adjustment. This balanced approach attempted to provide competitive entry level pay while trying to minimize compression.

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. The study was deferred until FY 20 when a firm was engaged to review our pay package. The compensation study report was given to Council early in March. The study made several recommendations:

- Adjust current pay and ranges according to the market findings. Overall, they found we need to make modest range adjustments for Fire and more significant adjustments for Police to be at the 60th percentile of the market. Most other positions did not require an adjustment.
- The City should consider an additional across the board increase in addition to the pay range adjustments above.

- Morristown compared well with the peer group for health insurance. There was no recommendation for changing benefits for Morristown.
- A review of additional vacation leave hours for employees with more than five years of service was suggested.
- The study identified issues with hiring part time park maintenance staff. One solution suggested was to create a full time 'floater' position(s) that also does facility maintenance and assists in public works during the off season. Other 'seasonal only' functions (e.g. mowing and ballfields) may then be carried out using part time or contract options.

We did not know when the salary study report was given that the COVID virus would have such a dramatic impact on City operations and financial position. Based on the philosophy of being conservative and making adjustments during the course of the coming year, the following are reflected in the proposed budget:

- A hiring freeze on all positions. Vital positions to provide essential operations will be considered on a case-by-case basis.
- No cost of living adjustment will be implemented on July 1<sup>st</sup>.
- We will defer implementation of the pay range adjustments recommended in the pay study.
- Some part time and seasonal positions will be replaced with contract services.
- Council will monitor the City's financial health in the first quarter of FY 21 and in October determine if furloughs or a reduction in force is needed.
- Council will review financial conditions at the mid-year retreat to consider if projections were overly conservative or the recovery is more robust than anticipated to determine if some or all the recommendations in the salary study can be implemented mid-year.

Working with the City's insurance broker in 2020, Council learned that we had experienced a very good claims year. Based on the review of the claim history and plan design, we plan to make no changes to coverage or to the employee cost of health coverage for the coming year. The following adjustments are recommended:

- Vision Plan – expand the coverage to employees by offering a second plan provider. This will give employees more choices of participating providers. Even with the enhancements of the additional plan and providers, there is no additional cost to the City.
- Flexible Spending Accounts (FSA) – Allow over the counter drugs to be treated as qualified medical expenses that may be paid for using the FSA.
- Annual Health Assessment (AHA) – The City provides employees with a premium incentive for participating in an Annual Health Assessment in conjunction with the onsite clinic. Due to the impact of the COVID-19 pandemic and the adjustment in services provided by the clinic at this time, it will be extremely difficult if not impossible to get all employees and covered spouses screened for the upcoming plan year. The City will give employees a “free pass” on the screenings/ discount for those that haven't completed one at this point. We will still encourage employees to have their screenings throughout the year to enhance employee health.

## Refuse Collection

For many years, the City has used a semi-automated collection system for residential garbage collection. After discussion and review, we are moving forward with implementation of an automated single employee system for residential garbage collection. The purchase of one automated collection vehicle was included in last year's budget and with this proposed plan we will add two more. We will also replace an aging rear loading semi-automated truck that will be used in areas where an automated vehicle cannot function. When the equipment is put into full operation late in FY21, we can adjust some of the personnel assigned to this function. With the transition to automated collection, we will increase the number of homes collected on each route. These savings will allow us to invest in more durable curbside containers to complete the transition to the new system.

## Public Information and Image

In the coming year we will complete 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.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

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

### Transportation

While the City has strived to provide adequate funds to resurface streets, citizens continue to rate this as a high priority for improvement. One key reason that street conditions have suffered is the extensive sewer rehabilitation work by the Morristown Utilities. 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 Block Grant

The Surface Transportation Block Grant (STBG) 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 summer of 2020 and be completed in the fall.
- East Morris Blvd is the second STBG project. In FY 21 we anticipate that we will continue to work with a consulting engineer to design and conduct environmental assessment for the project. Council expanded the scope of this effort to include a modification to the entrance of Frank Lorino Park. The current park entrance is already congested and will be negatively impacted by the TDOT plans to widen 11E. These changes and the potential for development on Thompson Creek Road made this expanded scope a priority.
- Central Church Road is the third project underway in the STBG 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 21 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 the State of Tennessee Local Government Support Grant. This is a onetime allocation to localities to meet infrastructure needs. 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 21 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 to address some of the problem areas impacted by these storms. We made application and received FEMA disaster assistance to address some of these problems. The most significant project will be repairs to West Main Street, where erosion between the railroad the street threatens to undermine the pavement. Other smaller areas will also be addressed with these funds.

- Other Projects

We will evaluate additional stormwater projects and move forward based on financial ability and cash flow allows. One major project that will be evaluated is phase 2 of the planned repairs to the Freshour basin.

### 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 was financed from proceeds from the 2017 bond issue. Construction is complete, and the move to the new facility is underway. There will be some adjustments to operations that should lead to increased output and greater efficiency. The facility will be fully operational by the end of the calendar year. Our move from the existing site meets the deadline requirements for TCAT's expansion onto the property.



*Public Works Compound  
Under Construction*



## SAFE & SECURE COMMUNITY

---

- Fire Protective Gear

The budget completes the project to provide a second set of protective “turn out” gear for each firefighter. Having this gear allows 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 also allows it to be properly dried and maintained, extending the useful life of the gear and enhancing the safety of the firefighter.



## Parks

- Heritage Park



*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 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 provides an event space with a concrete area adequate to seat 300 and an informal amphitheater. We hosted the Salute to Heritage Park event on November 16, 2019 dedicating the facility.

The FY21 budget provides for modest enhancements rather than a more fully developed second phase. Council will review and undertake some low-cost improvements which might include a dog park, running trails and signage. It is expected that future larger scale improvements will require a public / private partnership.

- Horticulture

With increasing investment in green infrastructure and the natural environment, it became more critical to have staff expertise about plant design and maintenance. In recent years we added a staff person to manage resources from trees to planted beds across the City. With the last two years we have been successful two major planting programs using grant funding sources. For FY 21, we have applied for another tree grant and hope to be able to have a third major project in the City. Continuing to improve maintenance and support of the Tree Board will be the basic workplan with the potential grant funded project as a way to embellish the accomplishments in this area.



## THRIVING, LIVABLE NEIGHBORHOODS

---

### 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

Roadways

Attitudes

Curb Appeal

Downtown

Signage

Education

Gateways

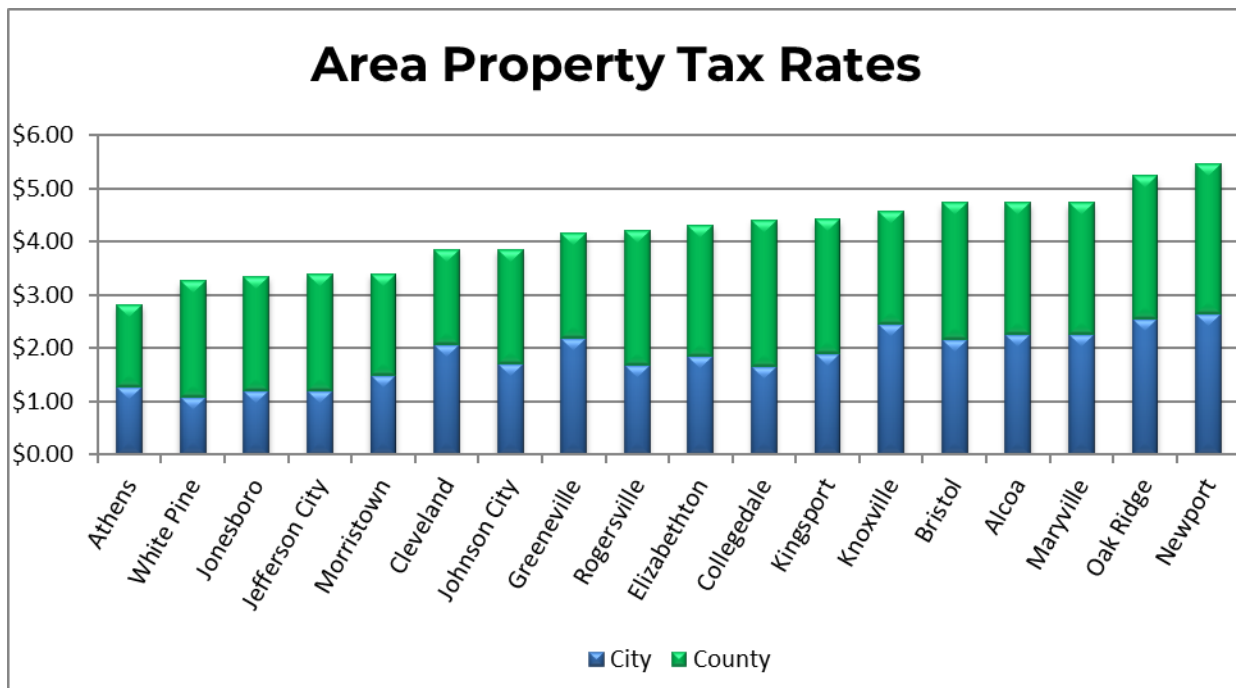
Public Spaces

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.

## 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.

## Reassessment

Tennessee law requires that counties undergo a reassessment of property on a five-year cycle. Hamblen County is undertaking their required reassessment in 2020 and is now hearing appeals from property owners who disagree with their new valuation. Under State law the City must advertise a new property tax rate, known as the Certified Tax Rate. The process ensures the amount of total taxes collected for a locality remain the same after a reappraisal, even if the combined value of all property in the community rose or fell following the reappraisal. The Certified Tax Rate is provided by the Tennessee Comptroller of the Treasury. This budget assumes that we will adopt the rate as provided by the State and that revenues will remain the same as FY 20.

## Tax Billing

Morristown real estate or personal property become due on the first day of August, but with this budget we propose to adjust that schedule. With the potential for delays in getting a final tax rate approved by the State and in anticipation of property owners experiencing financial distress in the summer of 2020, we propose that the due date for Morristown taxes be adjusted to October. That will allow owners additional time to prepare for payment, improve the billing process and the new date would coincide with the Hamblen County tax billing schedule. In addition to providing a bit of relief for taxpayers, it will help to reduce some confusion with different timelines for City and County taxes. The City will need to manage cash flow for the later payments, but we should have more than adequate reserves to deal with this change in timing.

## Use of Reserves

When we faced the Great Recession in the late 2000's the City of Morristown found it was not well prepared to meet the financial challenge. Reserves had been depleted and were not available to meet the needs of the community. The City faced a reduction in force, furloughs and deferred equipment replacement just to continue operations. Since that time, the City has implemented a more conservative management philosophy and we have built reserves to construct capital projects and to provide for unforeseen emergencies. In order to continue a responsible replacement plan for capital equipment, this budget proposes a one-time drawdown of \$1.3 million from fund balance to purchase essential capital equipment. This amount can be spent while still maintaining minimum reserves as set by Council's financial policies.

- Other Funds

No increase is recommended for Sanitation or Stormwater fees. We project that both the sanitation and stormwater funds can continue with operations for another year without a rate adjustment. We will review and analyze the long-term needs of these funds in the coming year, but no rate increases are anticipated in the FY 21 or FY 22.

## **Community Center**



*Community Center Concept Plan*

Talley Ward, the City's current community center, is undersized and shows 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 Boulevard for the Community Center. Last year, Council held a series of workshops to discuss moving forward with design and authorized completion of design plans.

With a final concept design, Council approved moving forward with final detailed design, bid specifications, and construction and with a project budget of \$36,000,000. Council approved an increase in the property tax rate adequate to complete design and construction. In December 2019 the City closed on bonds which sold at a premium, yielding \$38 million at a true interest cost of 2.8%.

We have completed preparation of 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. We have engaged a construction management firm to oversee bidding and construction. We have also selected an operations manager who will help refine the design from an operations perspective in addition to preparing to operate the facility when it is completed. Construction of the facility will begin in earnest this summer with a planned completion of summer 2022.

### **A Phased Plan**

As is evident from this transmittal letter we find ourselves facing major challenges with limited information. The overall philosophy is to make conservative plans, monitor changing conditions and adjust as appropriate. The following is a timeline for some of the significant issues that we will face.

#### **First Quarter (July '20)**

- Adopt FY 21 budget
- Adopt certified property tax rate
- Amend ordinance setting due date for taxes
- City Council annual retreat
- Commence operations at new Public Works compound
- Land disturbance / foundation begins for Community Center

#### **Second Quarter (October '20)**

- Begin collection of property taxes.
- Review financial status & implement cost reduction if needed

### Third Quarter (January '21)

- Council annual mid-year retreat
- Review financial status
  - Implement cost reduction if needed
  - Implement some or all of salary study if feasible
- Review audit report FY 20

### Fourth Quarter (April '21)

- Budget Preparation FY 22

### Conclusion

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

I am thankful for an outstanding 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. We recognize that this year will test us in ways that we do not yet foresee. The staff and I stand ready to assist you in implementing this plan to meet these challenges and pursue the long-term goals and objectives of the City of Morristown.

Sincerely,

Anthony W. Cox  
City Administrator

# Community Vision and Goals

---

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

---

## MISSION

We will accomplish this by:

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

## STRATEGIC ACTION PLAN

To facilitate a plan of action to achieve this mission, the community utilizes a multi-faceted approach. 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:

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

Council also agreed that these additional goals should be accomplished:

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

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

## Citizen Survey

In the fall of 2019, the City participated in the National Community Survey (NCS) for the ninth 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 that was coordinated by the University of Tennessee Municipal Technical Advisory Service (MTAS). Participating cities in Tennessee joined to gather data about performance in several key service areas. Morristown participated in this program for seven years and used this data to help measure performance in several ways. Unfortunately, MTAS discontinued the project. Some Tennessee Cities are launching an effort to continue a benchmarking project, but the events surrounding response to the COVID-19 outbreak will prevent the project's implementation this year.

## Composite Plan

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



### HIGH PERFORMING ORGANIZATION

---

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



### THRIVING, LIVABLE NEIGHBORHOODS

---

Goals 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 2019, the City participated in the National Community Survey (NCS) for the ninth 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.

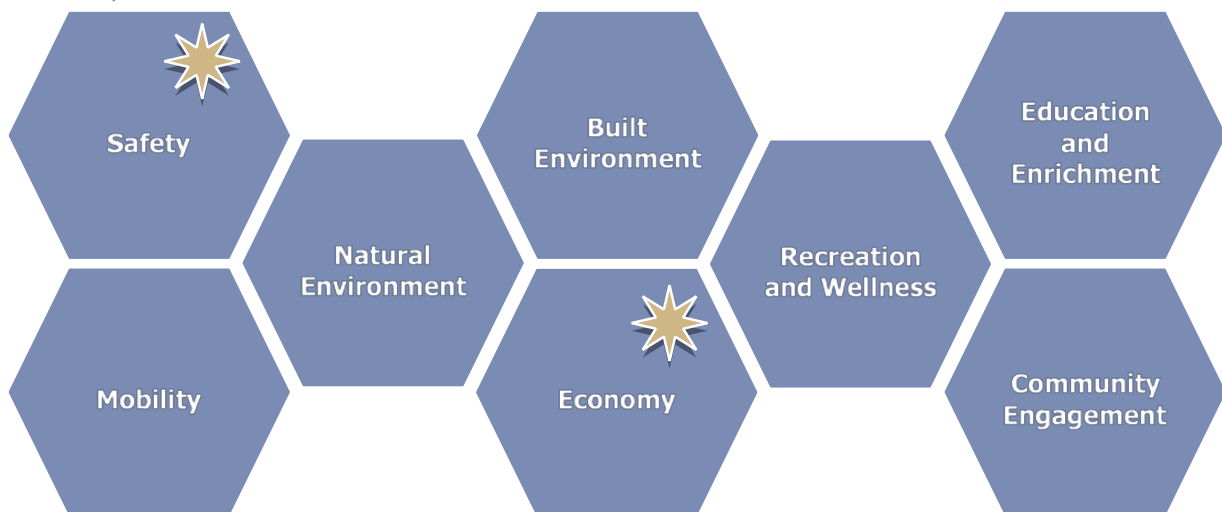
The NCS measures resident opinions within three pillars of a community, Community Characteristics, Governance and Participation. Each of these is reviewed across eight central facets of community, Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and 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 5%.

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. Overall 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

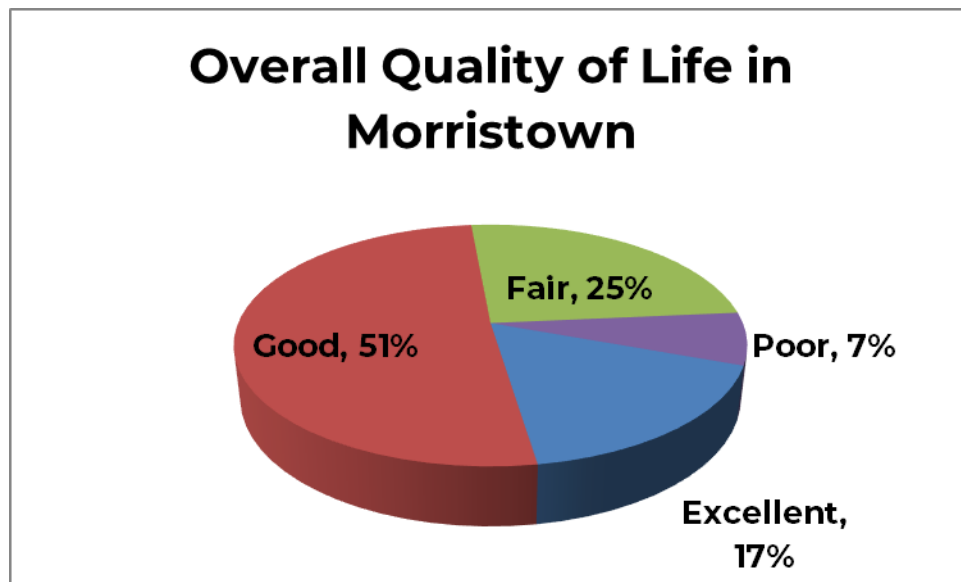
★ Most important



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

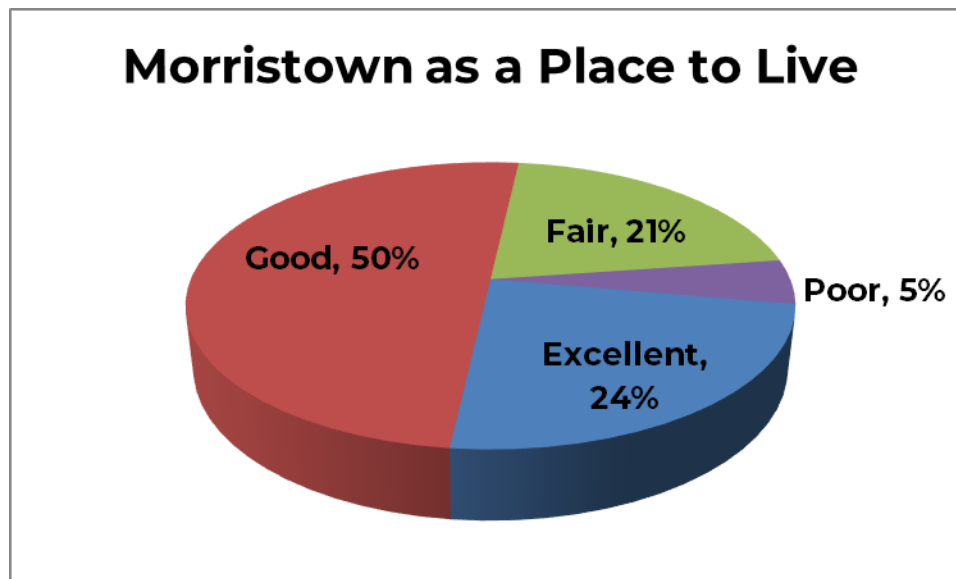


*Source: 2019 Citizen Survey*

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, is also 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 over 55 age group were the more favorable than younger residents. Their favorable rating of 76% was down slightly from the 82% favorable rating in last year's report. Geography also played a role in the rating of the quality of life. Those on the southeast quadrant of Morristown were less positive than those in other neighborhoods.

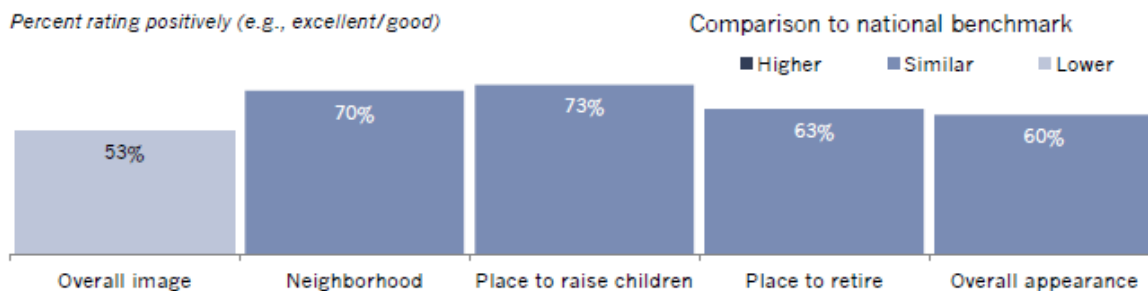
## Community Characteristics

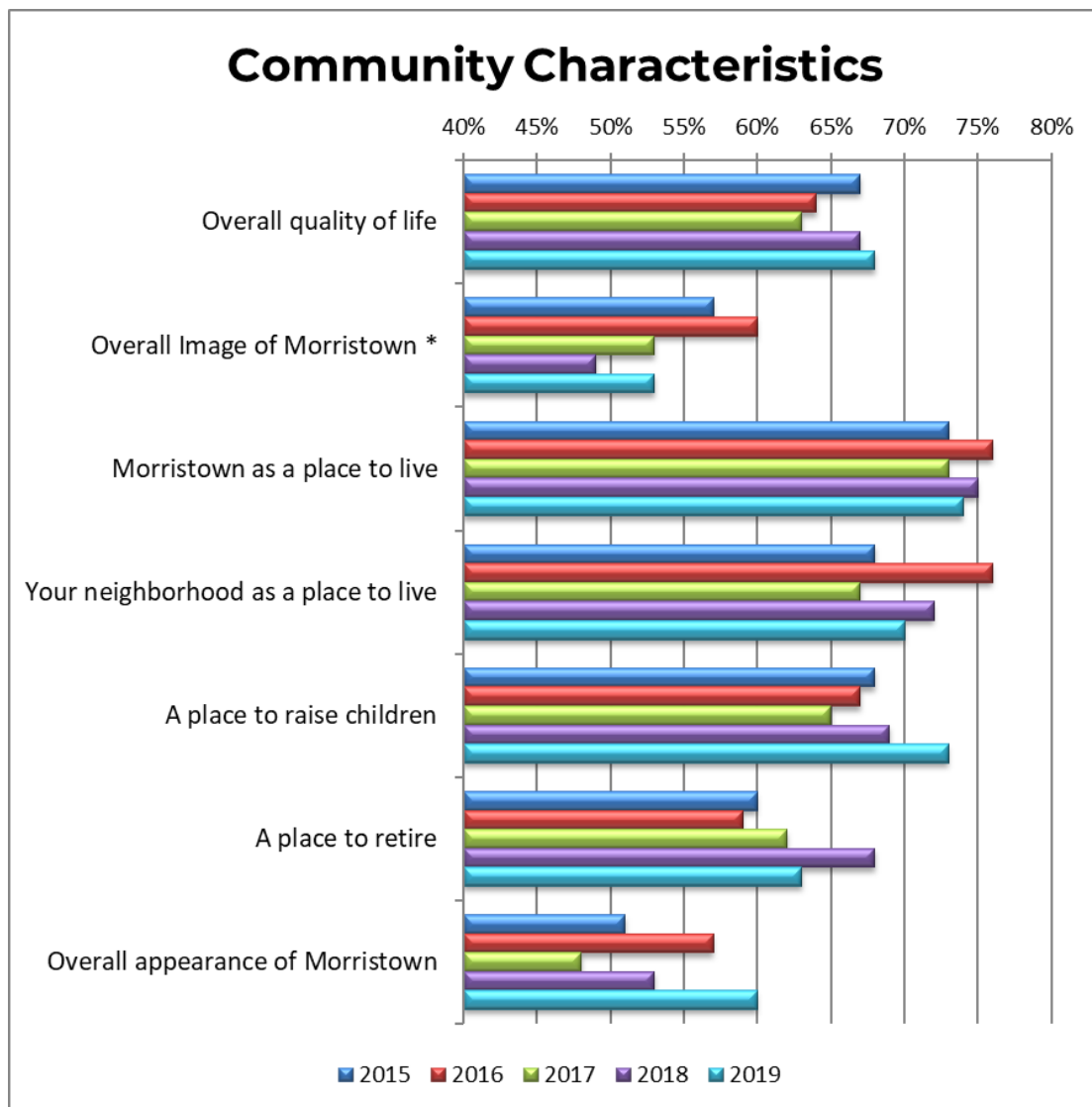


*Source: 2019 Citizen Survey*

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, 74% rated the City as an excellent or good place to live, which sustained the increase seen in the 2018 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. About 7 in 10 residents favorably rated their neighborhood as a place to live and Morristown as a place to raise children, while about 6 in 10 positively reviewed the city as a place to retire and its overall appearance. Assessments of the overall appearance of Morristown increased from 2018 to 2019. Ratings for the overall image or reputation of Morristown were lower than the benchmark comparison.





*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

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

Delving deeper into Community Characteristics, survey respondents rated over 40 features of the community within the eight facets of Community Livability. Overall, at least half of respondents reviewed the majority of aspects of Community Characteristics positively and these ratings tended to be similar to ratings from across the nation.

The overall appearance of the community showed marked improvement. Responses to last year’s survey were below other communities, but with a 60% positive response we are now similar to other communities in the nation. This rating has lagged national scores in six of the last nine surveys. Residents in the Northeast gave the strongest assessment while southern neighborhoods were significantly lower. Council’s goal to focus on improving Morristown’s appearance saw improvement over 2018. Continued efforts and projects will hopefully continue to strengthen attitudes.

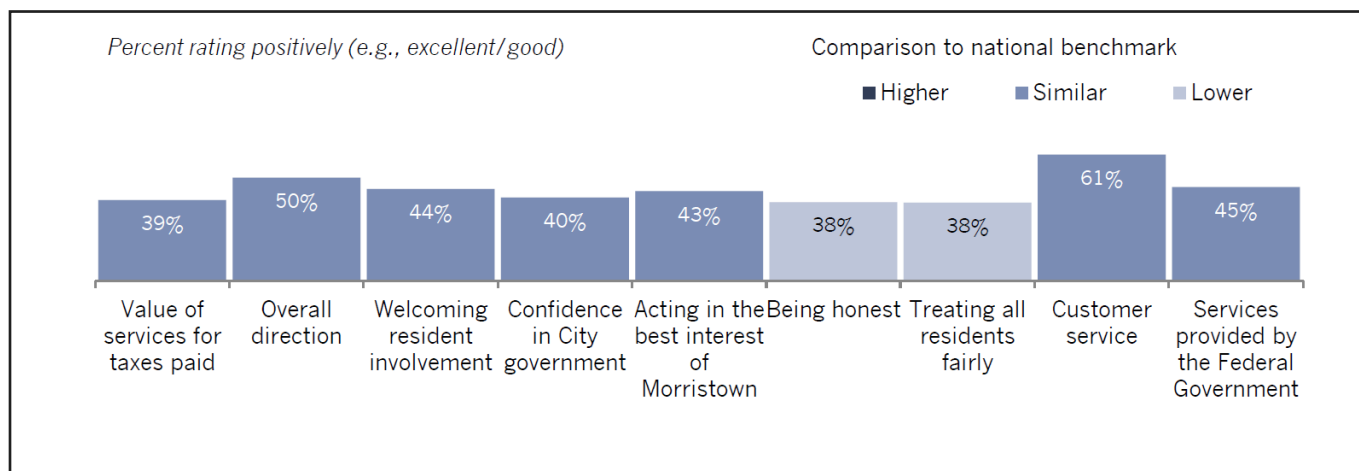
The City’s overall image rating was similar to 2018 but was lower than peer communities for the third straight year continuing a weakness seen in seven of the nine surveys conducted. Younger residents gave the lowest with higher ratings in middle aged respondents and the highest from than those over the age of 55.

## General Governance



Source: 2019 Citizen Survey

The overall quality of the services provided by Morristown as well as the manner in which these services are provided is a key component of how residents rate their quality of life. About 6 in 10 residents gave favorable evaluations to the overall quality of services provided by the City, while 4 in 10 were pleased with services provided by the Federal Government; these ratings were on par with national averages.

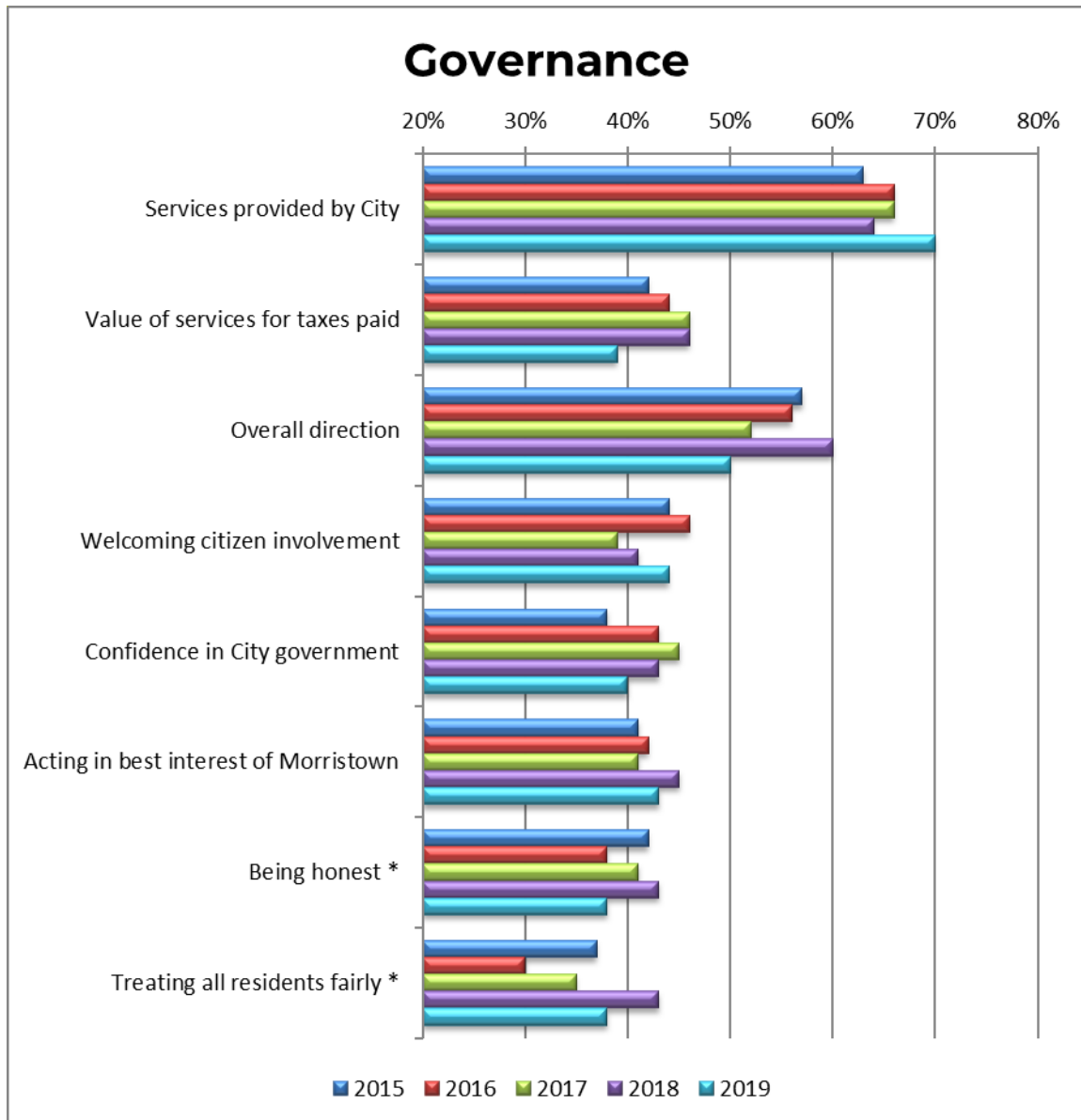


Source: 2019 Citizen Survey - Respondents rating "Good" or "Excellent"

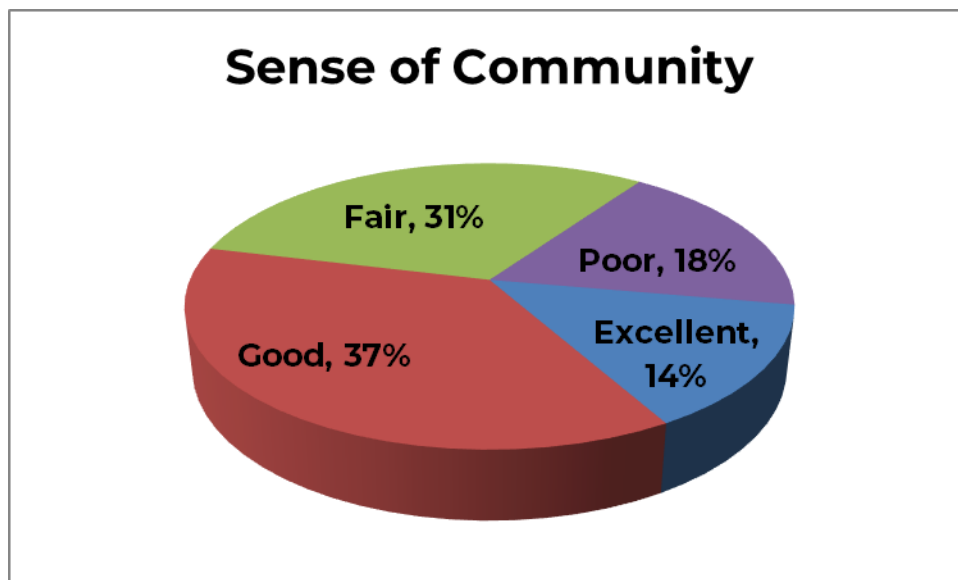
Survey respondents also rated various aspects of Morristown's leadership and governance. Similar to comparison communities, about 7 in 10 residents assigned high marks to the overall customer services by Morristown employees, and half felt similarly about the overall direction the City is taking. Less than half gave high marks to welcoming resident involvement, confidence in City government, and the City acting in the best interest of Morristown; these ratings were on par with comparison communities.

Only 39% of residents gave high marks for the value of services for taxes paid to Morristown. While this is comparable to other communities, the rating declined from 2018 and was the lowest in the past six years. The most positive ratings came from residents 55 and older. Those living in neighborhoods in south and particularly the southwest gave the least favorable ratings.

Ratings of the overall direction the City is taking were lower in 2019 than in 2018. Reviews of the City being honest and treating all residents fairly lagged behind national averages. Responses from residents in the southeast were the most critical in both areas.

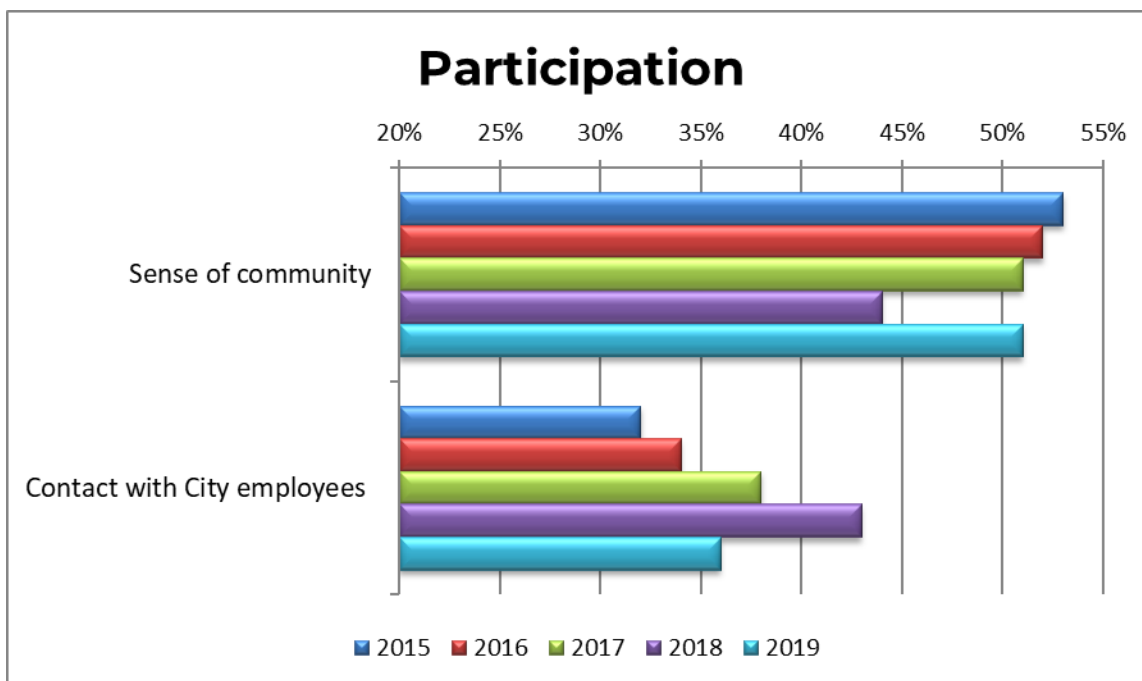


## Citizen Participation



Source: 2019 Citizen Survey

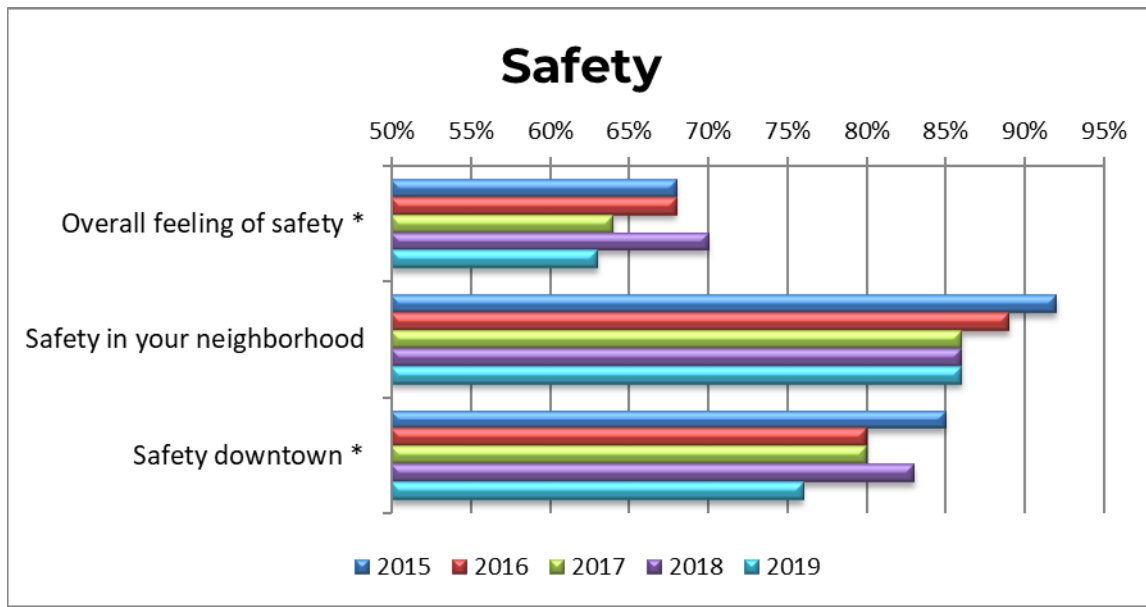
An engaged community harnesses its most valuable resource, its residents. The connections and trust among residents, government, businesses and other organizations help to create a sense of community, a shared sense of membership, belonging and history. Similar to other communities in the U.S., about half of respondents gave excellent or good scores to the sense of community in Morristown; this rating improved from 2018 to 2019. Younger residents tended to rate the sense of community the lowest with more positive ratings in middle aged and senior citizens.



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

## Safety



Source: 2019 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. Residents’ ratings of safety in their neighborhoods were commensurate with other communities in the U.S. However, assessments of the overall feeling of safety and residents’ feelings of safety in the downtown/commercial area were lower than the national benchmarks and declined from 2018 to 2019.

Looking more closely at the overall feeling of safety we find that the responses were the least favorable ever seen in a Morristown survey. Residents in southern neighborhoods, especially those in the southwest felt the least safe. Older citizens gave the highest ratings, but they declined with middle aged residents and were even lower in the youngest people in the survey. Men tended to feel safer than women.

Resident rankings of feeling safe in the downtown/commercial area declined and were the lowest in the history of Morristown’s survey program. Responses were lower than other communities for the first time in eight years. Those living in southern neighborhoods gave lower ratings as did younger residents.

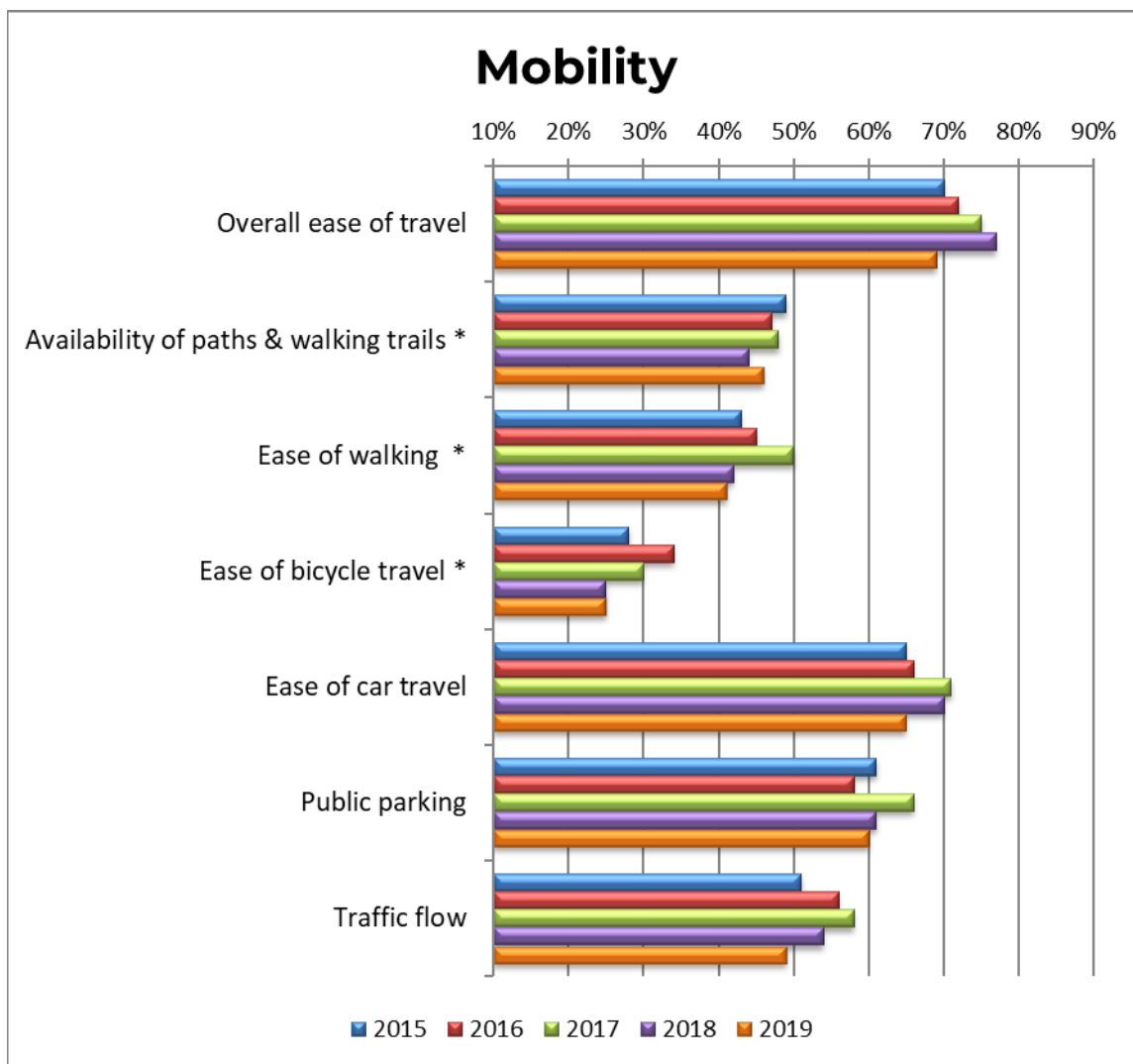
Residents were asked to consider how safe they feel from various crimes. Over half of Morristown residents indicated they felt very or somewhat safe from violent crimes and property crimes. However, only about one-third felt very or somewhat safe from intoxicated/impaired drivers or illegal drug activity. Only about one-quarter felt very or somewhat safe from distracted drivers.

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



*Source: 2019 Citizen Survey*

## Mobility



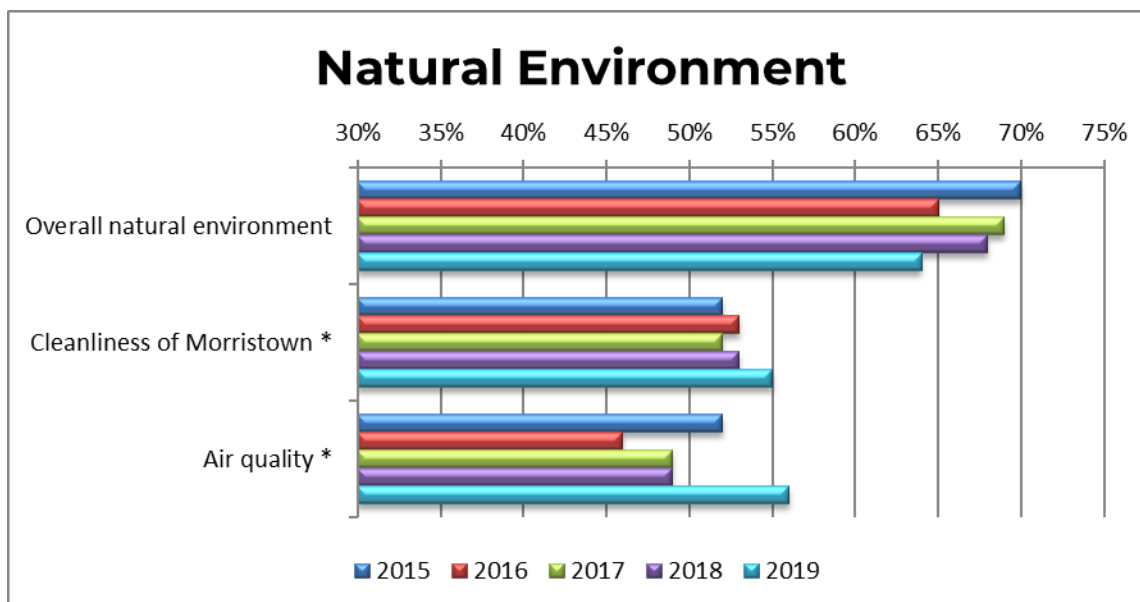
Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

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.” About 7 in 10 respondents assigned high marks to the overall ease of travel in Morristown; this rating was on par with comparison communities but declined from 2018 to 2019. Evaluations of the availability of paths and walking trails and ease of travel by walking and by bicycle were lower than the national benchmark as they have been in the survey every year.

A look at geographic data shows that those who live in neighborhoods in the northwest of the City were more favorable about the availability of paths and walking trails. Residents under the age of 35 and those who have lived here less than five years were most critical of the ease of walking.

Areas involving mobility by car declined to levels seen in the past. Morristown has been similar to peers in eight of the nine years we have participated in the survey. Males were more favorable than women and lower ratings were seen from southeastern residents and those over 55.

## Natural Environment



Source: 2019 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 all areas with improved ratings in cleanliness and air quality. The overall natural environment was seen as excellent or good by more than 6 out of 10 citizens. Even with an improvement over last year, the overall cleanliness of the community was below national comparison communities.

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 southeast 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.

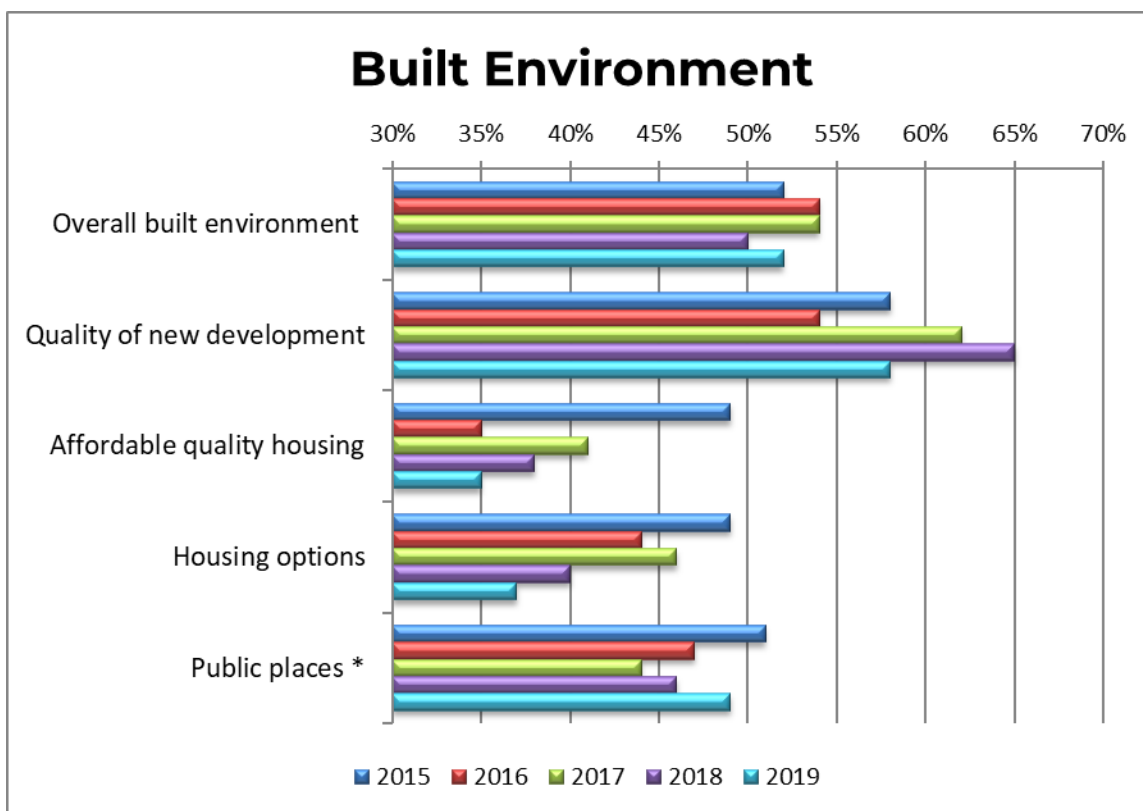
The assessment of air quality remains below national comparisons. Looking at the locations of residents responding shows that the residents in the southwest had the most critical assessments, compared to the remainder of the community. Higher scores were given on air quality by those who have lived in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

## Built Environment

The overall built environment continued to receive favorable ratings from more than half of residents. Scores for the quality of new development declined after recent improvements, the strong industrial and retail development that is taking place in Morristown is apparently becoming the expected norm. 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 for a second year and the assessment of housing options was the lowest we have seen since beginning the survey program. Ratings for both affordable housing and housing options were lowest among younger residents and those who rent.

The quality of public places scored 49%, under other communities across the nation but showing improvement for a second year in a row. Lower scores came from younger residents and those in the southwestern part of our community.



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

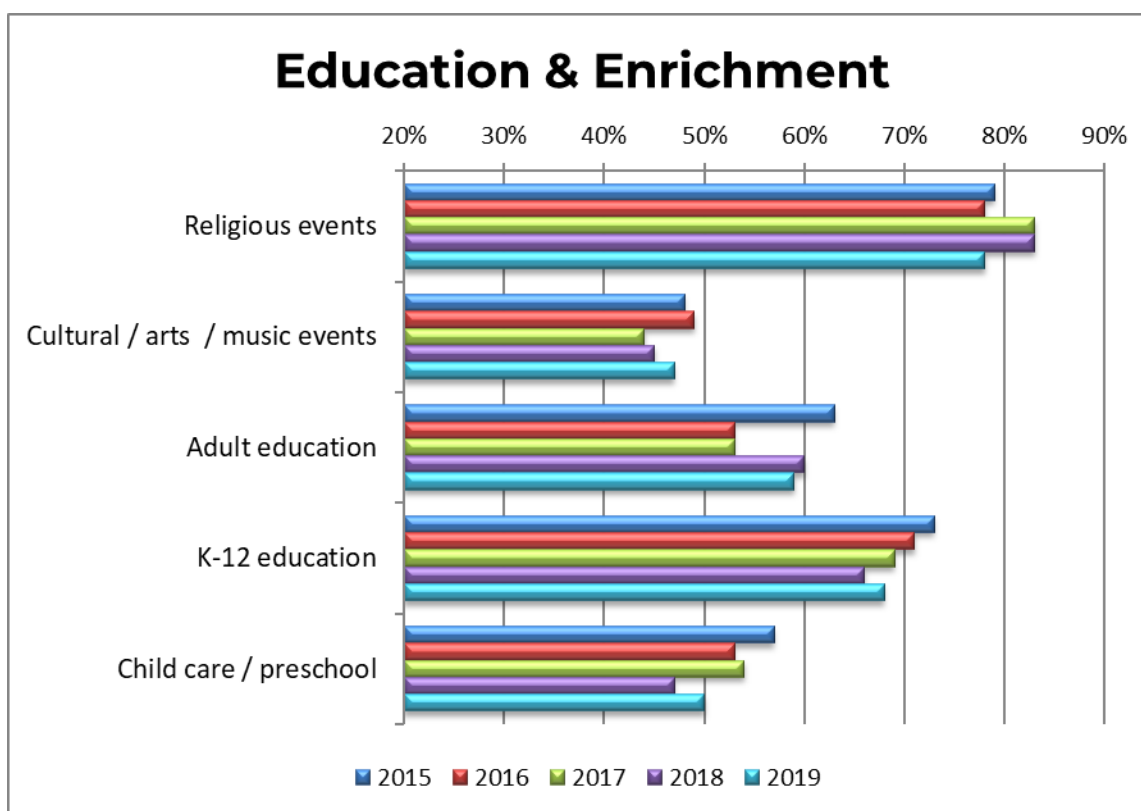
\*- reflects an area rated below the national benchmark

## 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, we received higher ratings in northern neighborhoods.

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 lowest ratings in this area were from neighborhoods in the southwest.

Morristown continued to get weak scores in cultural and special events but were comparable to other communities across the nation. Lower scores came from younger residents with ratings tending to increase with age.



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

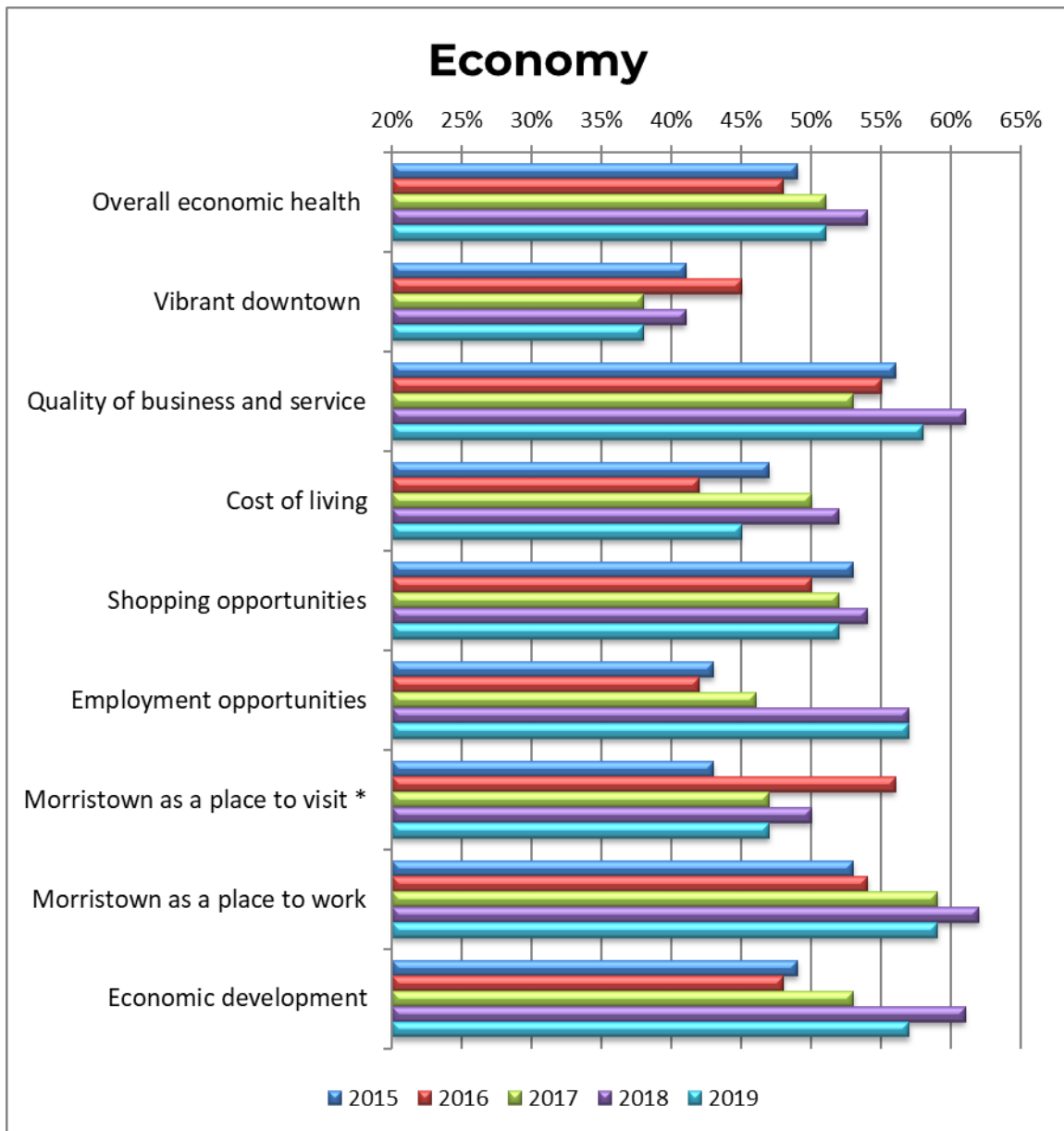
\*- reflects an area rated below the national benchmark

## Economy

Residents continue to identify the health of the local economy as one of the key drivers for our community and the survey showed results that were very favorable. About 9 in 10 residents indicated that the economy was an essential or very important focus for the community in the next two years. Over half of community members assigned positive reviews to the overall economic health of Morristown, shopping opportunities, employment opportunities, Morristown as a place to work, the overall quality of business and service establishments, and economic development; these ratings were positive and on par with comparison communities. Since the first iteration of the survey in 2011, evaluations of employment opportunities have increased by 34% (23% excellent or good in 2011 to 57% in 2019). Similar to the national benchmarks, about one-third of residents believed the economy would have a positive impact on their income.

Resident responses maintained last year's significant improvement in employment opportunities, economic development and business quality. Residents over 55 are the most favorable about the local economy.

Ratings for Morristown as a place to visit declined after an increase last year, and we are below our national peers. Unfortunately, we have been below the national rating for 6 of the last 7 years. Ratings coming from younger residents under 35 are much lower than other residents.

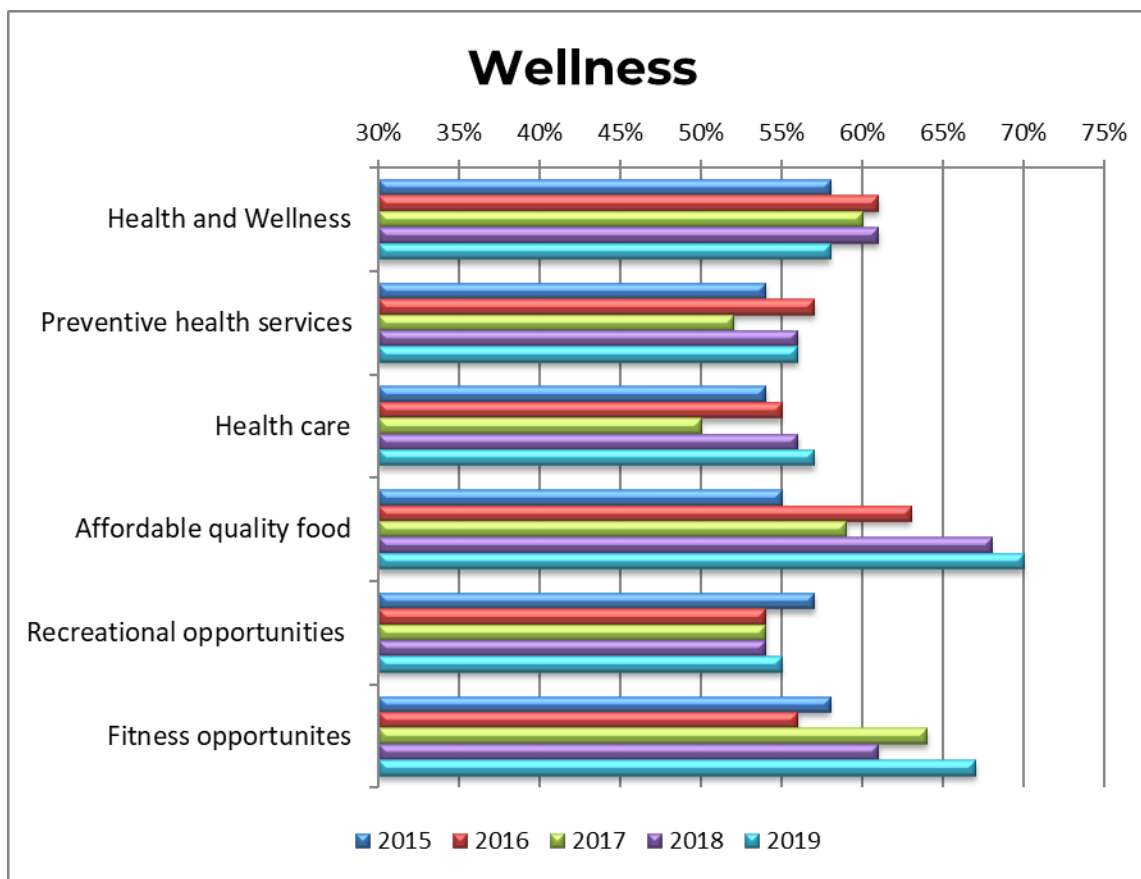


Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

Assessments of the downtown declined, but remain similar to national peers continuing for a fifth year in a row. Residents who live in southern neighborhoods were more critical of the downtown than their northern neighbors.

The trend in the assessment of the local economy is for continued strength with some decreases. There is room for additional advancement, but our economy continues as a strength in the survey.

## Recreation and Wellness



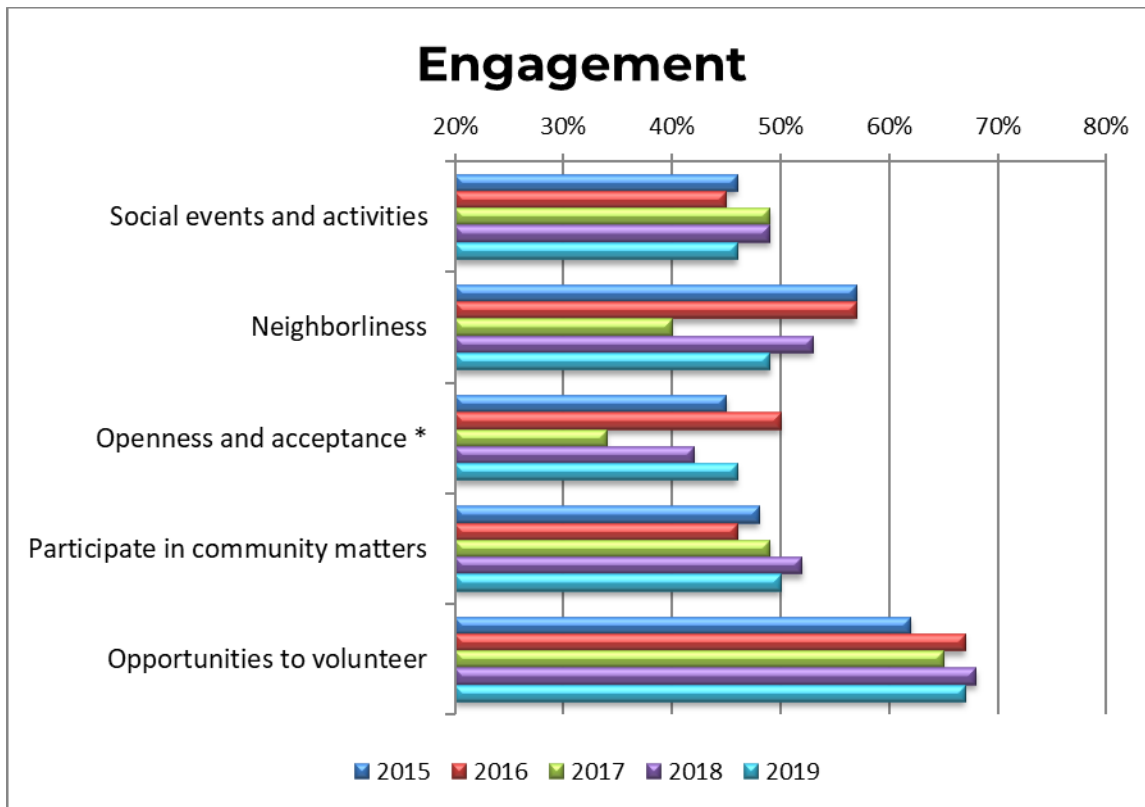
*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

Respondent ratings for health services were comparable to national standards, and largely continued long term improvements. The availability of affordable quality food was the strongest in this area. The availability of food was strongest among those living here 6 years or more. Ongoing development and construction activities seem to have positively impacted ratings in this area.

Recreational and fitness opportunities improved significantly. Residents between 35 and 54 were most enthusiastic about these opportunities.

Those living in the southeast were most critical of health and wellness opportunities along with those who were in the 35 to 54 age group.

## Community Engagement



Source: 2019 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 are comparable to national ratings but tended to show some modest decline.

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. Respondents in the southwest had significantly lower ratings of neighborliness. We have seen openness ratings that are below other communities in 7 of the 9 years we have conducted the survey.

The ability to participate in community matters was rated lowest by residents between 18 and 34 and those who have live in the south 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. This information can be helpful in identifying the areas that merit more attention.

Broadly, assessments for most facets tended to be positive and on par with comparison communities. Within Community Characteristics, ratings for Safety and Natural Environment tended to be lower than the national benchmarks. Levels of Participation for the facets of Mobility, Natural Environment, and Recreation and Wellness tended to be below average.

Figure 1: Dashboard Summary

|                          | Community Characteristics |         |       | Governance |         |       | Participation |         |       |
|--------------------------|---------------------------|---------|-------|------------|---------|-------|---------------|---------|-------|
|                          | Higher                    | Similar | Lower | Higher     | Similar | Lower | Higher        | Similar | Lower |
| Overall                  | 0                         | 40      | 12    | 0          | 36      | 10    | 2             | 20      | 6     |
| General                  | 0                         | 6       | 1     | 0          | 3       | 0     | 0             | 3       | 0     |
| Safety                   | 0                         | 1       | 2     | 0          | 6       | 1     | 0             | 2       | 0     |
| Mobility                 | 0                         | 4       | 4     | 0          | 5       | 3     | 0             | 1       | 2     |
| Natural Environment      | 0                         | 1       | 2     | 0          | 5       | 1     | 0             | 0       | 1     |
| Built Environment        | 0                         | 4       | 1     | 0          | 6       | 1     | 0             | 2       | 0     |
| Economy                  | 0                         | 7       | 1     | 0          | 1       | 0     | 1             | 2       | 0     |
| Recreation and Wellness  | 0                         | 7       | 0     | 0          | 3       | 1     | 0             | 2       | 3     |
| Education and Enrichment | 0                         | 6       | 0     | 0          | 1       | 1     | 1             | 2       | 0     |
| Community Engagement     | 0                         | 4       | 1     | 0          | 6       | 2     | 0             | 6       | 0     |

| National Benchmark |         |
|--------------------|---------|
|                    | Higher  |
|                    | Similar |
|                    | Lower   |

Over the nine-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 been recognized by the International City Manager's Association (ICMA) and the National Research Center three times 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 and was an award winner for Transformation in Built Environment in 2019.

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.

## Conclusions

### **Morristown continues to be a desirable place to live.**

About 7 in 10 community members gave high marks to the overall quality of life in Morristown, the city as a place to raise children and live, and their neighborhood as a place to live, while 6 in 10 positively rated Morristown as a place to retire and its overall appearance. These reviews were commensurate with other communities in the country and reviews for the city's overall appearance improved from 2018 to 2019. About half of residents favorably rated the sense of community in the city and this rating improved since the last iteration of the survey. About three-quarters of residents were likely to recommend living in Morristown to someone who asked and planned to remain in Morristown for the next five years.

### **Safety is a priority for residents.**

As in 2018, residents indicated that Safety was an important focus area for the City to address in the coming two years, with about 9 in 10 considering it essential or very important. Similar to other communities in the nation, about 9 in 10 residents felt safe in their neighborhoods. Out of all City services, fire and ambulance/emergency medical services were given some of the most positive reviews. However, compared to other municipalities, fewer Morristown residents positively rated the overall feeling of safety and residents' feelings of safety in the downtown/commercial area; in addition, these ratings declined from 2018 to 2019. Assessments of emergency preparedness also decreased since 2018. About 6 in 10 community members felt very or somewhat safe from property crimes and violent crimes in Morristown. One-third or less of respondents felt very or somewhat safe from illegal drug activity, intoxicated or impaired drivers, and distracted drivers.

### **Mobility may be an area of opportunity in Morristown and residents note they struggle with public transportation.**

At least half of residents gave high scores to the overall ease of travel in Morristown, traffic flow on major streets, ease of travel by car, public parking, traffic enforcement, street lighting and snow removal; these ratings were on par with the national benchmarks. Residents were less pleased with the ease of travel by bicycle and by walking, the availability of paths and walking trails, street repair, and street cleaning. Fewer respondents favorably rated the overall ease of travel, sidewalk maintenance, and traffic signal timing in 2019 compared to 2018. Additionally, fewer Morristown residents reported walking or biking instead of driving compared to communities across the nation.

Ratings for the ease of travel by public transportation and bus or transit services lagged behind national averages, with assessments of bus or transit services declining from 2018 to 2019. In Morristown, fewer respondents reported using public transportation instead of driving than in other communities. About 4 in 10 residents indicated they were very or somewhat likely to use fixed route public transportation in Morristown. About two-thirds of respondents indicated that affordable pricing, adequate stops to desirable destinations, and convenience/distance of stops from home would make them more likely to use fixed route public transportation, while 4 in 10 thought schedules that provide options to commute to work would make them more likely to use it.

## **Residents praise the Economy in Morristown.**

About 9 in 10 residents indicated that the economy was an essential or very important focus for the community in the next two years. Over half of community members assigned positive reviews to the overall economic health of Morristown, shopping opportunities, employment opportunities, Morristown as a place to work, the overall quality of business and service establishments, and economic development; these ratings were positive and on par with comparison communities. Since the first iteration of the survey in 2011, evaluations of employment opportunities have increased by 34% (23% excellent or good in 2011 to 57% in 2019). Similar to the national benchmarks, about one-third of residents believed the economy would have a positive impact on their income.

# Budget Ordinance

## ORDINANCE No. 3651

AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE  
ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND  
ENDING JUNE 30, 2021

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 2021, and including the projected ending balances for the budget year, the actual ending balances for the most recent ended fiscal year and the estimated ending balances for the current fiscal years:

| GENERAL FUND  |                      | Estimated            |                      |
|---|----------------------|----------------------|----------------------|
|   | Actual               | Actual               | Budget               |
|   | FY 2019              | FY 2020              | FY 2021              |
| <b>Cash Receipts</b>  |                      |                      |                      |
| Local Taxes   | \$ 30,736,319        | \$ 31,392,744        | \$ 30,880,640        |
| Licenses And Permits  | 1,138,329            | 949,515              | 1,005,000            |
| Intergovernmental   | 5,430,798            | 5,012,411            | 6,988,111            |
| Charges For Services  | 139,551              | 112,194              | 82,000               |
| Fines And Forfeitures   | 684,996              | 450,144              | 383,500              |
| Uses of Money And Property                                      | 898,778              | 1,659,757            | 779,187              |
| <b>Total Cash Receipts</b>                                      | <b>\$ 39,028,771</b> | <b>\$ 39,576,765</b> | <b>\$ 40,118,438</b> |
| <b>Appropriations</b>   |                      |                      |                      |
| General Government  | \$ 4,521,100         | \$ 4,622,758         | \$ 5,356,143         |
| Public Safety   | 16,508,712           | 17,315,446           | 17,606,384           |
| Public Works  | 6,496,887            | 6,627,782            | 7,857,624            |
| Parks & Recreation  | 2,068,403            | 2,315,735            | 2,537,674            |
| Agriculture and Natural Resources                               | 158,572              | 279,682              | 413,150              |
| Social Services   | 1,622,080            | 1,760,416            | 1,639,050            |
| Airport   | 366,412              | 236,405              | 328,200              |
| Retiree Health Insurance  | 536,776              | 534,746              | 550,000              |
| Debt Service  | 2,796,367            | 3,564,143            | 5,086,875            |
| Transfer Out - To Other Funds                                   | 7,189,100            | 507,500              | -                    |
| <b>Total Appropriations</b>                                     | <b>\$ 42,264,409</b> | <b>\$ 37,764,613</b> | <b>\$ 41,375,100</b> |
| <b>Change in Cash (Receipts - Appropriations)</b>               | <b>(3,235,638)</b>   | <b>1,812,152</b>     | <b>(1,256,662)</b>   |
| <b>Beginning Cash Balance July 1</b>                            | <b>14,132,694</b>    | <b>10,897,056</b>    | <b>12,709,208</b>    |
| <b>Ending Cash Balance June 30</b>                              | <b>\$ 10,897,056</b> | <b>\$ 12,709,208</b> | <b>\$ 11,452,546</b> |
| <b>Ending Cash as a % of Total Cash Payments/Appropriations</b> | <b>25.8%</b>         | <b>33.7%</b>         | <b>27.7%</b>         |

| LAMTPO FUND   |                   | Estimated         |                   |
|---|-------------------|-------------------|-------------------|
|   | Actual            | Actual            | Budget            |
|   | FY 2019           | FY 2020           | FY 2021           |
| <b>Cash Receipts</b>  |                   |                   |                   |
| City Revenues   | \$ 45,281         | \$ 35,392         | \$ -              |
| Transportation Planning Reimbursements                          | 225,097           | 155,657           | 242,866           |
| Other County Revenue  | 14,790            | 3,468             | 12,396            |
| <b>Total Cash Receipts</b>                                      | <b>\$ 285,168</b> | <b>\$ 194,517</b> | <b>\$ 255,262</b> |
| <b>Appropriations</b>   |                   |                   |                   |
| Transportation Planning Administration                          | \$ 315,084        | \$ 214,910        | \$ 241,186        |
| <b>Total Appropriations</b>                                     | <b>\$ 315,084</b> | <b>\$ 214,910</b> | <b>\$ 241,186</b> |
| <b>Change in Cash (Receipts - Appropriations)</b>               | <b>(29,916)</b>   | <b>(20,393)</b>   | <b>14,076</b>     |
| <b>Beginning Cash Balance July 1</b>                            | <b>196,114</b>    | <b>166,198</b>    | <b>145,805</b>    |
| <b>Ending Cash Balance June 30</b>                              | <b>\$ 166,198</b> | <b>\$ 145,805</b> | <b>\$ 159,881</b> |
| <b>Ending Cash as a % of Total Cash Payments/Appropriations</b> | <b>52.7%</b>      | <b>67.8%</b>      | <b>66.3%</b>      |

| SOLID WASTE FUND  |                             | Actual<br>FY 2019 | Estimated<br>Actual<br>FY 2020 | Budget<br>FY 2021 |
|---|-----------------------------|-------------------|--------------------------------|-------------------|
| <b>Cash Receipts</b>  |                             |                   |                                |                   |
| Solid Waste Fees  |                             | \$ 2,132,234      | \$ 2,150,154                   | \$ 2,088,000      |
|   | <b>Total Cash Receipts</b>  | \$ 2,132,234      | \$ 2,150,154                   | \$ 2,088,000      |
| <b>Appropriations</b>   |                             |                   |                                |                   |
| Sanitation  |                             | \$ 1,629,686      | \$ 1,595,879                   | \$ 2,287,902      |
| Recycling   |                             | 229,803           | 161,489                        | 230,398           |
| Debt Service  |                             | 32,489            | 32,119                         | 31,053            |
|   | <b>Total Appropriations</b> | \$ 1,891,978      | \$ 1,789,487                   | \$ 2,549,353      |
| <b>Change in Cash (Receipts - Appropriations)</b>               |                             | <b>240,256</b>    | <b>360,667</b>                 | <b>(461,353)</b>  |
| <b>Beginning Cash Balance July 1</b>                            |                             | 93,879            | 334,135                        | 694,802           |
| <b>Ending Cash Balance June 30</b>                              |                             | <b>\$ 334,135</b> | <b>\$ 694,802</b>              | <b>\$ 233,449</b> |
| <b>Ending Cash as a % of Total Cash Payments/Appropriations</b> |                             | 17.7%             | 38.8%                          | 9.2%              |

| DRUG FUND   |                             | Actual<br>FY 2019 | Estimated<br>Actual<br>FY 2020 | Budget<br>FY 2021 |
|---|-----------------------------|-------------------|--------------------------------|-------------------|
| <b>Cash Receipts</b>  |                             |                   |                                |                   |
| Program Income  |                             | \$ 90,863         | \$ 44,188                      | \$ 55,000         |
|   | <b>Total Cash Receipts</b>  | \$ 90,863         | \$ 44,188                      | \$ 55,000         |
| <b>Appropriations</b>   |                             |                   |                                |                   |
| Drug Enforcement  |                             | \$ 41,318         | \$ 138,204                     | \$ 156,251        |
|   | <b>Total Appropriations</b> | \$ 41,318         | \$ 138,204                     | \$ 156,251        |
| <b>Change in Cash (Receipts - Appropriations)</b>               |                             | <b>49,545</b>     | <b>(94,016)</b>                | <b>(101,251)</b>  |
| <b>Beginning Cash Balance July 1</b>                            |                             | 290,600           | 340,145                        | 246,129           |
| <b>Ending Cash Balance June 30</b>                              |                             | <b>\$ 340,145</b> | <b>\$ 246,129</b>              | <b>\$ 144,878</b> |
| <b>Ending Cash as a % of Total Cash Payments/Appropriations</b> |                             | 823.2%            | 178.1%                         | 92.7%             |

| STORM WATER FUND  |                             | Actual<br>FY 2019   | Estimated<br>Actual<br>FY 2020 | Budget<br>FY 2021   |
|---|-----------------------------|---------------------|--------------------------------|---------------------|
| <b>Cash Receipts</b>  |                             |                     |                                |                     |
| Storm Water Utility Fees  |                             | \$ 1,617,918        | \$ 1,423,391                   | \$ 1,500,000        |
| Miscellaneous   |                             | 32,802              | 7,835                          | 6,000               |
|   | <b>Total Cash Receipts</b>  | \$ 1,650,720        | \$ 1,431,226                   | \$ 1,506,000        |
| <b>Appropriations</b>   |                             |                     |                                |                     |
| Drain Way Maintenance   |                             | \$ 413,311          | \$ 855,271                     | \$ 1,697,023        |
| Storm Water Management  |                             | 317,232             | 329,554                        | \$ 339,273          |
| Debt Service  |                             | 120,548             | 336,107                        | \$ 323,565          |
| Depreciation  |                             | 343,011             | 354,554                        | 370,880             |
|   | <b>Total Appropriations</b> | \$ 1,194,102        | \$ 1,875,486                   | \$ 2,730,741        |
| <b>Change in Cash (Receipts - Appropriations)</b>               |                             | <b>456,618</b>      | <b>(444,260)</b>               | <b>(1,224,741)</b>  |
| <b>Beginning Cash Balance July 1</b>                            |                             | 2,486,440           | 2,943,058                      | 2,498,798           |
| <b>Ending Cash Balance June 30</b>                              |                             | <b>\$ 2,943,058</b> | <b>\$ 2,498,798</b>            | <b>\$ 1,274,057</b> |
| <b>Ending Cash as a % of Total Cash Payments/Appropriations</b> |                             | 246.5%              | 133.2%                         | 46.7%               |

| <b>E-CITATION FUND</b>                            | <b>Actual<br/>FY 2019</b> | <b>Estimated<br/>Actual<br/>FY 2020</b> | <b>Budget<br/>FY 2021</b> |
|---|---------------------------|---|---------------------------|
| <b>Cash Receipts</b>                              |                           |   |                           |
| E-Citation Fees                                   | \$ 17,867                 | \$ 19,416                               | \$ 14,000                 |
| <b>Total Cash Receipts</b>                        | <b>\$ 17,867</b>          | <b>\$ 19,416</b>                        | <b>\$ 14,000</b>          |
| <b>Appropriations</b>                             |                           |   |                           |
|   | \$ -                      | \$ -                                    | \$ -                      |
| <b>Total Appropriations</b>                       | <b>\$ -</b>               | <b>\$ -</b>                             | <b>\$ -</b>               |
| <b>Change in Cash (Receipts - Appropriations)</b> | <b>17,867</b>             | <b>19,416</b>                           | <b>14,000</b>             |
| <b>Beginning Cash Balance July 1</b>              | <b>13,114</b>             | <b>30,981</b>                           | <b>50,397</b>             |
| <b>Ending Cash Balance June 30</b>                | <b>\$ 30,981</b>          | <b>\$ 50,397</b>                        | <b>\$ 64,397</b>          |

SECTION 2: At the end of the fiscal year 2020, the governing body estimates fund balances or deficits as follows:

| <b>Fund</b>      | <b>Estimated Fund<br/>Balance at June 30, 2020</b> |
|------------------|--|
| General Fund     | \$ 23,480,117                                      |
| E-Citation Fund  | \$ 50,397  |
| LAMTPO Fund      | \$ 255,331   |
| Drug Fund        | \$ 198,953   |
| Solid Waste Fund | \$ 820,328   |
| Storm Water Fund | \$ 4,486,259                                       |

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<br/>and Unissued</b> | <b>Principal<br/>Outstanding at<br/>June 30, 2020</b> | <b>FY2021<br/>Principal<br/>Payment</b> | <b>FY2021<br/>Interest<br/>Payment</b> |
|---------------------------------------|---|---|---|--|
| <b>Bonds -</b>                        |   |   |   |  |
| General Obligation Bonds Series 2009  | \$ -                                    | \$ 2,116,518  | \$ 114,423                              | \$ 57,690                              |
| General Obligation Bonds Series 2012  | \$ -                                    | \$ 3,538,146  | \$ 208,883                              | \$ 116,356                             |
| General Obligation Bonds Series 2017  | \$ -                                    | \$ 8,775,000  | \$ 285,000                              | \$ 285,863                             |
| General Obligation Bonds Series 2018  | \$ -                                    | \$ 17,185,000   | \$ 1,100,000                            | \$ 740,850                             |
| General Obligation Bonds Series 2019B | \$ -                                    | \$ 37,250,000   | \$ 870,000                              | \$ 1,303,135                           |
| <b>Notes -</b>                        |   |   |   |  |
| Capital Outlay Note 2011              | \$ -                                    | \$ 1,320,000  | \$ 330,000                              | \$ 23,793                              |

SECTION 4: During the coming fiscal year (2021) the governing body has pending and planned capital projects with proposed funding as follows:

| Pending Capital Projects | Pending Capital Projects -<br>Total Expense | Pending Capital Projects Expense<br>Financed by Estimated Revenues<br>and/or Reserves | Pending Capital Projects Expense<br>Financed by Debt Proceeds |
|--------------------------|---|---|---|
| Community Center         | \$ 36,299,819                               | \$ -  | \$ 36,299,819   |

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

SECTION 10: All ordinances or parts of ordinances in conflict with any provision of this ordinance are hereby repealed.

SECTION 11: This ordinance shall take effect July 1, 2020, the public welfare requiring it.

Passed 1<sup>st</sup> Reading: June 2, 2020

Passed 2<sup>nd</sup> Reading: June 16, 2020

  
\_\_\_\_\_  
Mayor

ATTESTED:

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

SEAL



**ORDINANCE NO. 3653**

AN ORDINANCE SETTING THE TAX RATE AT \$1.3958 FOR THE FISCAL YEAR 2020-2021

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

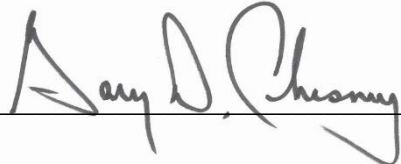
SECTION 1: That the tax rate for the fiscal year 2020-2021 be and is hereby fixed at \$1.3958 on each one hundred dollars (\$100) assessed value of taxable property located within the City of Morristown, Tennessee.

SECTION 2: That the tax rate hereby set forth is the equalized property tax rate as presented by the State of Tennessee, State Board of Equalization.

SECTION 3: That a public hearing will be held at the next scheduled meeting for final consideration of this ordinance on second reading, and the City Clerk has hereby prepared and has published, proper notice of said public hearing not less than ten (10) days prior to the date of said public hearing.

SECTION 4: This ordinance shall take effect upon its final passage.


Passed on first reading this the 7<sup>th</sup> day of July, 2020.

  
\_\_\_\_\_  
Mayor

Attest:

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

Passed on second and final reading this the 21<sup>st</sup> day of July, 2020.

  
\_\_\_\_\_  
Mayor

Attest:

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

# Fund Summaries

## All Funds

|  | FY 2021        |            |            |              |                |              |                 |
|--|----------------|------------|------------|--------------|----------------|--------------|-----------------|
|  | General        | E-Citation | LAMTPO     | Narcotics    | Storm Water    | Solid Waste  | All Funds Total |
| Revenues:                                |                |            |            |              |                |              |                 |
| Property Tax                             | \$ 13,775,000  | \$ -       | \$ -       | \$ -         | \$ -           | \$ -         | \$ 13,775,000   |
| Local Option Sales Tax                   | 12,217,500     | -          | -          | -            | -              | -            | 12,217,500      |
| Other Local Taxes                        | 4,888,140      | -          | -          | -            | -              | -            | 4,888,140       |
| Licenses, Permits & Fees                 | 1,388,500      | -          | -          | 55,000       | -              | -            | 1,443,500       |
| Use of Money & Property                  | 779,187        | -          | -          | -            | 6,000          | -            | 785,187         |
| Service Charges & Fees                   | 82,000         | 14,000     | -          | -            | 1,500,000      | 2,088,000    | 3,684,000       |
| Intergovernmental                        | 6,988,111      | -          | 255,262    | -            | -              | -            | 7,243,373       |
| Total Revenues:                          | \$ 40,118,438  | \$ 14,000  | \$ 255,262 | \$ 55,000    | \$ 1,506,000   | \$ 2,088,000 | \$ 44,036,700   |
| Expenditures/Expenses                    |                |            |            |              |                |              |                 |
| General Administration                   | \$ 3,082,889   | \$ -       | \$ -       | \$ -         | \$ 339,273     | \$ -         | \$ 3,422,163    |
| Public Safety                            | 17,606,382     | -          | -          | 156,251      | -              | -            | 17,762,633      |
| Public Works, Streets and Transportation | 7,857,624      | -          | -          | -            | 1,697,023      | 2,518,300    | 12,072,947      |
| Parks & Recreation                       | 2,537,674      | -          | -          | -            | -              | -            | 2,537,674       |
| Agriculture and Natural Resources        | 413,150        | -          | -          | -            | -              | -            | 413,150         |
| Social Services                          | 1,639,050      | -          | -          | -            | -              | -            | 1,639,050       |
| Airport                                  | 328,200        | -          | -          | -            | -              | -            | 328,200         |
| Community & Economic Development         | 2,273,254      | -          | 241,186    | -            | -              | -            | 2,514,440       |
| Debt Service                             | 5,086,875      | -          | -          | -            | 323,565        | 31,053       | 5,441,493       |
| Other                                    | 550,000        | -          | -          | -            | -              | -            | 550,000         |
| Depreciation                             | -              | -          | -          | -            | 370,880        | -            | 370,880         |
| Total Expenditures/Expenses              | \$ 41,375,100  | \$ -       | \$ 241,186 | \$ 156,251   | \$ 2,730,741   | \$ 2,549,353 | \$ 47,052,631   |
| Transfers (To) From:                     |                |            |            |              |                |              |                 |
| Capital Projects Fund                    | \$ -           | \$ -       | \$ -       | \$ -         | \$ -           | \$ -         | \$ -            |
| Net Transfers                            | \$ -           | \$ -       | \$ -       | \$ -         | \$ -           | \$ -         | \$ -            |
| Net Increase (Decrease) in Fund Reserves | \$ (1,256,662) | \$ 14,000  | \$ 14,076  | \$ (101,251) | \$ (1,224,741) | \$ (461,353) | \$ (3,015,932)  |

# General Fund

## CITY OF MORRISTOWN

### FY 2021 Budget

|  | <i>FY 2019<br/>Actual</i> | <i>FY 2020<br/>Budget</i> | <i>FY 2020<br/>Projected</i> | <i>FY 2021<br/>Budget</i> |
|--|---------------------------|---------------------------|------------------------------|---------------------------|
| <b>REVENUES</b>                              |                           |                           |                              |                           |
| Total Taxes                                  | 30,736,319                | 32,525,000                | 31,392,744                   | 30,880,640                |
| Total Licenses, Permits and Fees             | 1,823,325                 | 1,500,000                 | 1,399,659                    | 1,388,500                 |
| Total Use of Money and Property              | 898,778                   | 890,187                   | 1,659,757                    | 779,187                   |
| Total Service Charges and Fees               | 139,551                   | 102,000                   | 112,194                      | 82,000                    |
| Total Intergovernmental Revenues             | 5,430,798                 | 7,045,860                 | 5,012,411                    | 6,988,111                 |
| <b>Total Revenues</b>                        | <b>\$ 39,028,771</b>      | <b>\$ 42,063,047</b>      | <b>\$ 39,576,765</b>         | <b>\$ 40,118,438</b>      |
| <b>EXPENDITURES</b>                          |                           |                           |                              |                           |
| Total General Government                     | 4,521,100                 | 5,331,985                 | 4,622,758                    | 5,356,143                 |
| Total Public Safety                          | 16,508,712                | 17,827,469                | 17,315,446                   | 17,606,382                |
| Total Public Works                           | 6,496,887                 | 8,044,060                 | 6,627,782                    | 7,857,624                 |
| Total Parks and Recreation                   | 2,068,403                 | 2,669,363                 | 2,315,735                    | 2,537,674                 |
| Total Natural Resource Maintenance           | 158,572                   | 310,201                   | 279,682                      | 413,150                   |
| Total Social Services                        | 1,622,080                 | 1,742,366                 | 1,760,416                    | 1,639,050                 |
| Total Miscellaneous                          | 903,188                   | 1,044,200                 | 771,151                      | 878,200                   |
| Total General Fund Debt Service              | 2,796,367                 | 2,918,404                 | 3,564,143                    | 5,086,875                 |
| <b>Total Expenditures</b>                    | <b>\$ 35,075,309</b>      | <b>\$ 39,888,047</b>      | <b>\$ 37,257,113</b>         | <b>\$ 41,375,100</b>      |
| <b><u>Other Financing Sources (Uses)</u></b> |                           |                           |                              |                           |
| Transfer to Capital Project                  | (7,189,100)               | (2,682,500)               | (507,500)                    | -                         |
| Total Other Financing Sources (Uses)         | (7,189,100)               | (2,682,500)               | (507,500)                    | -                         |
| <b>Net Change in Fund Balance</b>            | <b>(3,235,638)</b>        | <b>(507,500)</b>          | <b>1,812,152</b>             | <b>(1,256,662)</b>        |
| <b>Beginning Fund Balance</b>                | <b>24,903,603</b>         | <b>29,044,809</b>         | <b>21,667,965</b>            | <b>23,480,117</b>         |
| <b>Ending Fund Balance</b>                   | <b>\$ 21,667,965</b>      | <b>\$ 28,537,309</b>      | <b>\$ 23,480,117</b>         | <b>\$ 22,223,455</b>      |

**Solid Waste Fund**  
**CITY OF MORRISTOWN**  
FY 2021 Budget

|                                   | <i>FY 2019<br/>Actual</i> | <i>FY 2020<br/>Budget</i> | <i>FY 2020<br/>Projected</i> | <i>FY 2021<br/>Budget</i> |
|-----------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| <b>REVENUES</b>                   |                           |                           |                              |                           |
| Solid Waste Fees                  | \$ 2,132,234              | \$ 2,088,000              | \$ 2,150,154                 | \$ 2,088,000              |
| <b>Total Revenues</b>             | 2,132,234                 | 2,088,000                 | 2,150,154                    | 2,088,000                 |
| <b>EXPENDITURES</b>               |                           |                           |                              |                           |
| Sanitation                        | 1,629,686                 | 1,662,683                 | 1,595,879                    | 2,287,902                 |
| Recycling                         | 229,803                   | 267,978                   | 161,489                      | 230,398                   |
| Debt Service                      | 32,489                    | 31,840                    | 32,119                       | 31,053                    |
| <b>Total Expenditures</b>         | 1,891,978                 | 1,962,501                 | 1,789,487                    | 2,549,353                 |
| <b>Net Change in Fund Balance</b> | 240,256                   | 125,499                   | 360,667                      | (461,353)                 |
| <b>Beginning Fund Balance</b>     | 219,405                   | 309,173                   | 459,661                      | 820,328                   |
| <b>Ending Fund Balance</b>        | \$ 459,661                | \$ 434,672                | \$ 820,328                   | \$ 358,975                |

# Storm Water Fund

## CITY OF MORRISTOWN

### FY 2021 Budget

|  | <i>FY 2019<br/>Actual</i> | <i>FY 2020<br/>Budget</i> | <i>FY 2020<br/>Projected</i> | <i>FY 2021<br/>Budget</i> |
|--|---------------------------|---------------------------|------------------------------|---------------------------|
| <b>OPERATING REVENUES</b>                    |                           |                           |                              |                           |
| Storm Water Utility Fees                     | \$1,617,918               | \$1,500,000               | \$1,423,391                  | \$1,500,000               |
| Miscellaneous                                | 12,702                    | 0                         | 88                           | 0                         |
| <b>Total Operating Revenues</b>              | <b><i>1,630,620</i></b>   | <b><i>1,500,000</i></b>   | <b><i>1,423,479</i></b>      | <b><i>1,500,000</i></b>   |
| <b>OPERATING EXPEDITURES</b>                 |                           |                           |                              |                           |
| Drain Way Maintenance                        | 413,311                   | 1,702,706                 | 855,271                      | 1,697,023                 |
| Storm Water Management                       | 317,232                   | 340,233                   | 329,554                      | 339,273                   |
| Debt Service                                 | 120,548                   | 329,835                   | 336,107                      | 323,565                   |
| Depreciation                                 | 343,011                   | 349,285                   | 354,554                      | 370,880                   |
| <b>Total Operating Expenditures</b>          | <b><i>1,194,102</i></b>   | <b><i>2,722,059</i></b>   | <b><i>1,875,486</i></b>      | <b><i>2,730,741</i></b>   |
| Operating Income (loss) before contributions | 436,518                   | (1,222,059)               | (452,007)                    | (1,230,741)               |
| Non-Operating Activities                     |                           |                           |                              |                           |
| Interest Earnings                            | 20,100                    | 12,500                    | 7,747                        | 6,000                     |
| Transfer to General Fund                     | 0                         | 0                         | 0                            | 0                         |
| <b>Total Non-Operating Activities</b>        | <b><i>20,100</i></b>      | <b><i>12,500</i></b>      | <b><i>7,747</i></b>          | <b><i>6,000</i></b>       |
| Change in Net Assets                         | 456,618                   | (1,209,559)               | (444,260)                    | (1,224,741)               |
| <b>Net Assets - Beginning</b>                | <b><i>4,473,901</i></b>   | <b><i>3,956,271</i></b>   | <b><i>4,930,519</i></b>      | <b><i>4,486,259</i></b>   |
| <b>Net Assets - Ending</b>                   | <b><i>\$4,930,519</i></b> | <b><i>\$2,746,712</i></b> | <b><i>\$4,486,259</i></b>    | <b><i>\$3,261,518</i></b> |

**Narcotics Fund**  
**CITY OF MORRISTOWN**  
FY 2021 Budget

|                                   | <i>FY 2019</i> |               | <i>FY 2020</i> |                | <i>FY 2020</i>   |                | <i>FY 2021</i> |                |
|-----------------------------------|----------------|---------------|----------------|----------------|------------------|----------------|----------------|----------------|
|                                   | <i>Actual</i>  |               | <i>Budget</i>  |                | <i>Projected</i> |                | <i>Budget</i>  |                |
| <b>REVENUES</b>                   |                |               |                |                |                  |                |                |                |
| Program Income                    | \$             | 90,863        | \$             | 85,000         | \$               | 44,188         | \$             | 55,000         |
| <b>Total Revenues</b>             |                | <i>90,863</i> |                | <i>85,000</i>  |                  | <i>44,188</i>  |                | <i>55,000</i>  |
| <b>EXPENDITURES</b>               |                |               |                |                |                  |                |                |                |
| Narcotics Enforcement             |                | 41,318        |                | 168,313        |                  | 138,204        |                | 156,251        |
| <b>Total Expenditures</b>         |                | <i>41,318</i> |                | <i>168,313</i> |                  | <i>138,204</i> |                | <i>156,251</i> |
| <b>Net Change in Fund Balance</b> |                | 49,545        |                | (83,313)       |                  | (94,016)       |                | (101,251)      |
| <b>Beginning Fund Balance</b>     |                | 243,424       |                | 298,153        |                  | 292,969        |                | 198,953        |
| <b>Ending Fund Balance</b>        | \$             | 292,969       | \$             | 214,840        | \$               | 198,953        | \$             | 97,702         |

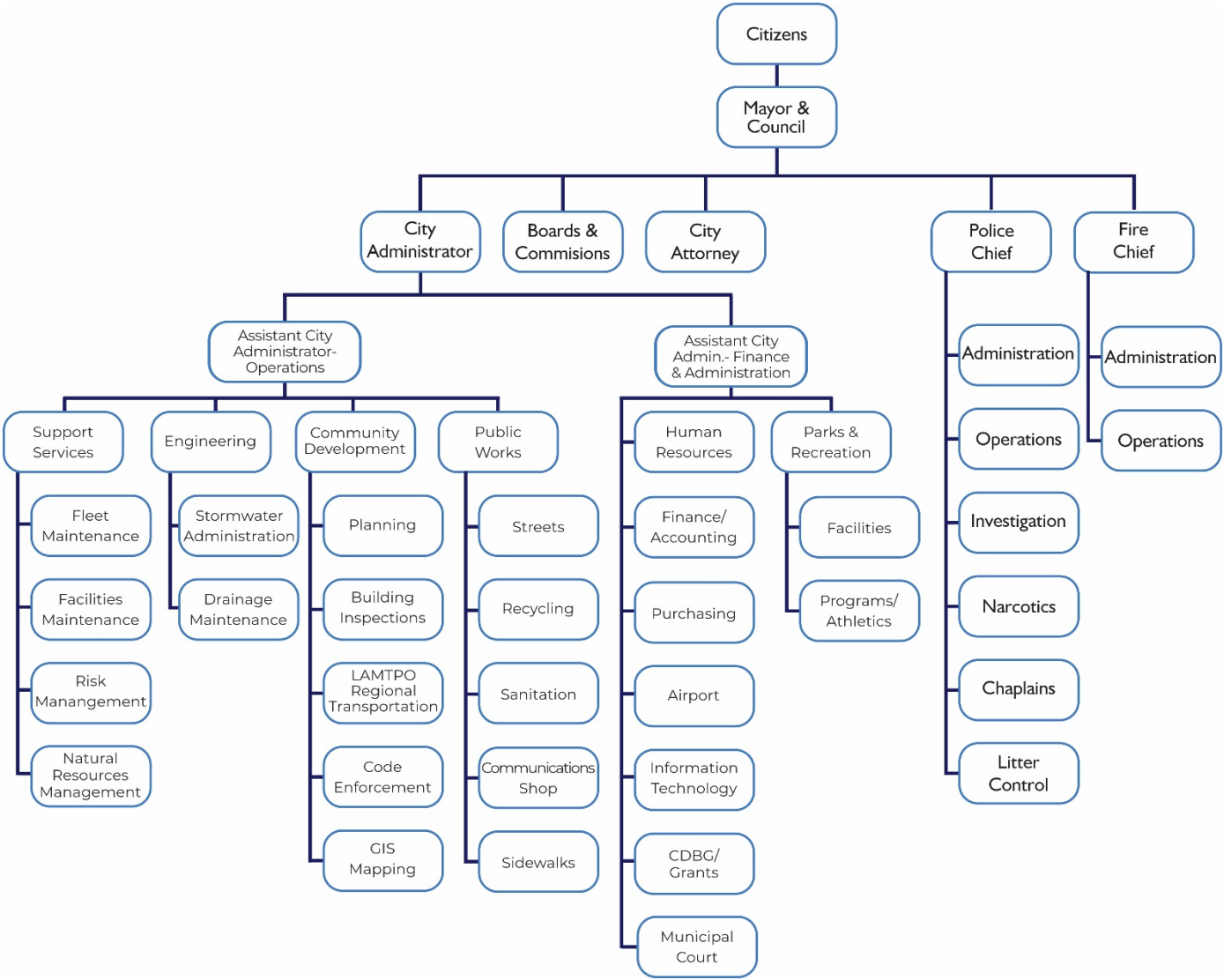
**LAMTPO Fund**  
**CITY OF MORRISTOWN**  
FY 2021 Budget

|  | <i>FY 2019<br/>Actual</i> | <i>FY 2020<br/>Budget</i> | <i>FY 2020<br/>Projected</i> | <i>FY 2021<br/>Budget</i> |
|--|---------------------------|---------------------------|------------------------------|---------------------------|
| <b>REVENUES</b>                        |                           |                           |                              |                           |
| City Revenues                          | \$ 45,281                 | \$ -                      | \$ 35,392                    | \$ -                      |
| State Grants                           | -                         | 59,794                    | -                            | -                         |
| Transportation Planning Reimbursements | 225,097                   | 239,176                   | 155,657                      | 242,866                   |
| Section 5307 Reimbursements            | -                         | -                         | -                            | -                         |
| Other County Revenue                   | 14,790                    | -                         | 3,468                        | 12,396                    |
| <b>Total Revenues</b>                  | <b>285,168</b>            | <b>298,970</b>            | <b>194,517</b>               | <b>255,262</b>            |
| <b>EXPENDITURES</b>                    |                           |                           |                              |                           |
| Transportation Planning Administration | 315,084                   | 241,868                   | 214,910                      | 241,186                   |
| <b>Total Expenditures</b>              | <b>315,084</b>            | <b>241,868</b>            | <b>214,910</b>               | <b>241,186</b>            |
| <b>Net Change in Fund Balance</b>      | (29,916)                  | 57,102                    | (20,393)                     | 14,076                    |
| <b>Beginning Fund Balance</b>          | 305,640                   | 311,859                   | 275,724                      | 255,331                   |
| <b>Ending Fund Balance</b>             | \$ 275,724                | \$ 368,961                | \$ 255,331                   | \$ 269,407                |

**E-Citations Fund**  
**CITY OF MORRISTOWN**  
FY 2021 Budget

|                                   | <i>FY 2019<br/>Actual</i> | <i>FY 2020<br/>Budget</i> | <i>FY 2020<br/>Projected</i> | <i>FY 2021<br/>Budget</i> |
|-----------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| <b>REVENUES</b>                   |                           |                           |                              |                           |
| E-Citation Fees                   | \$ 17,867                 | \$ 13,000                 | \$ 19,416                    | \$ 14,000                 |
| <b>Total Revenues</b>             | <b>17,867</b>             | <b>13,000</b>             | <b>19,416</b>                | <b>14,000</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> | 17,867                    | 13,000                    | 19,416                       | 14,000                    |
| <b>Beginning Fund Balance</b>     | 13,114                    | 29,672                    | 30,981                       | 50,397                    |
| <b>Ending Fund Balance</b>        | \$ 30,981                 | \$ 42,672                 | \$ 50,397                    | \$ 64,397                 |

# City – Wide Organization Chart



---

# GENERAL FUND

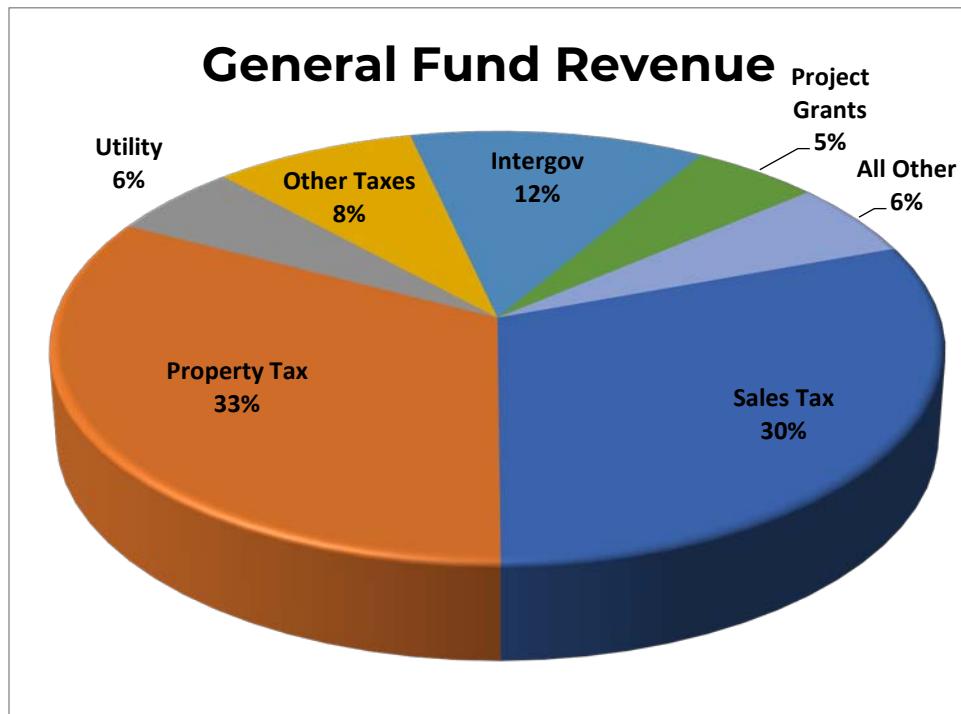
---



*Wintertime at City Center*

# Revenue Analysis

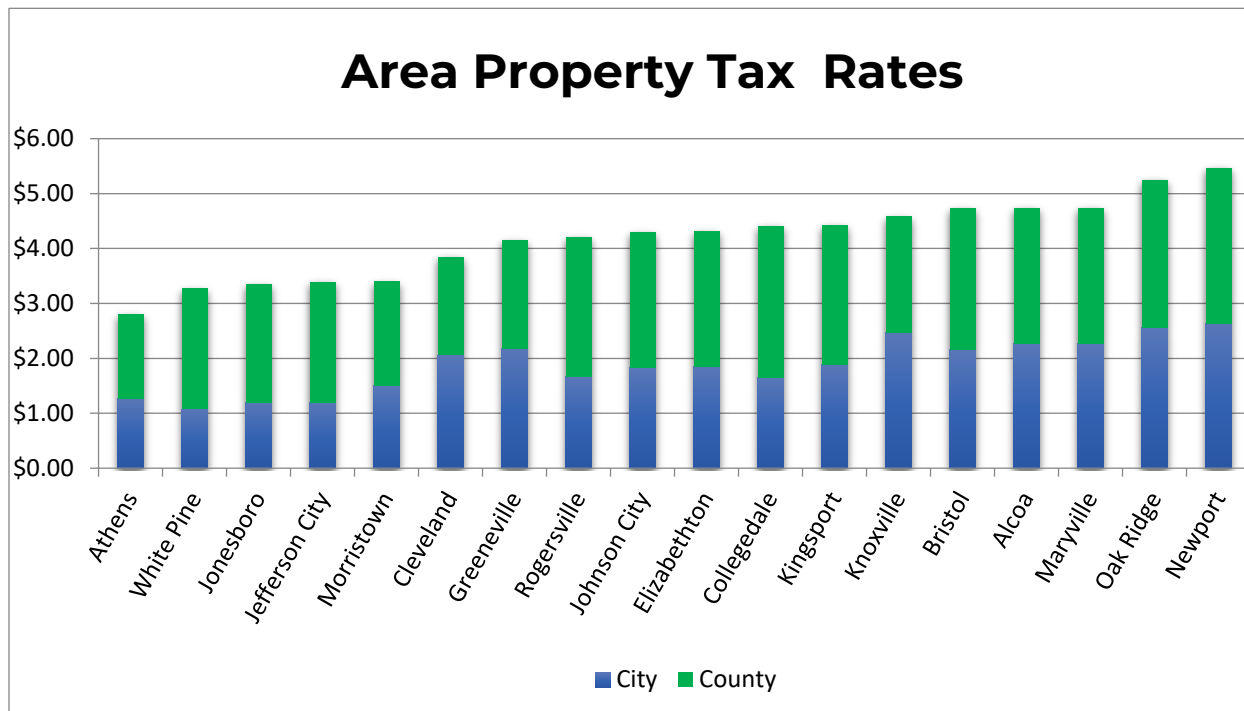
The City relies heavily on sales tax and consumer spending. Over the last several years, overall growth in recurring revenues has been highlighted by the continual increase in sales taxes, business tax, and permits; showing the overall strength of the local economy and increasing our reliance on this source of income. With the COVID-19 pandemic, it is expected that consumer driven revenues will see a significant decline. The graph below illustrates the impact as property tax will be the largest source of revenue for the City. 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:

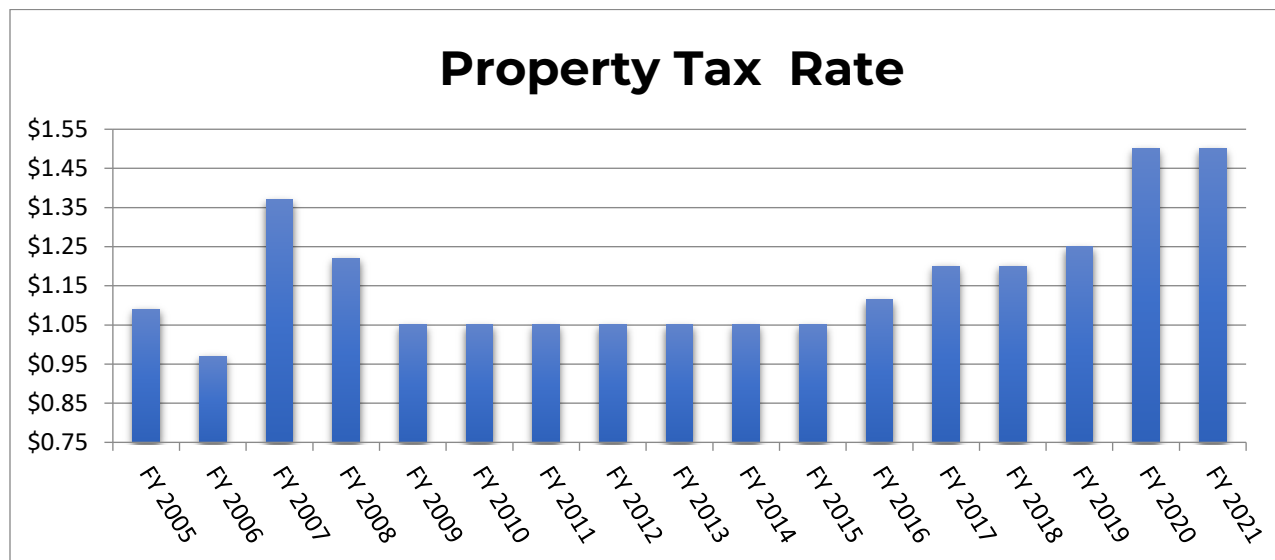
## Taxes:

### Property Taxes:

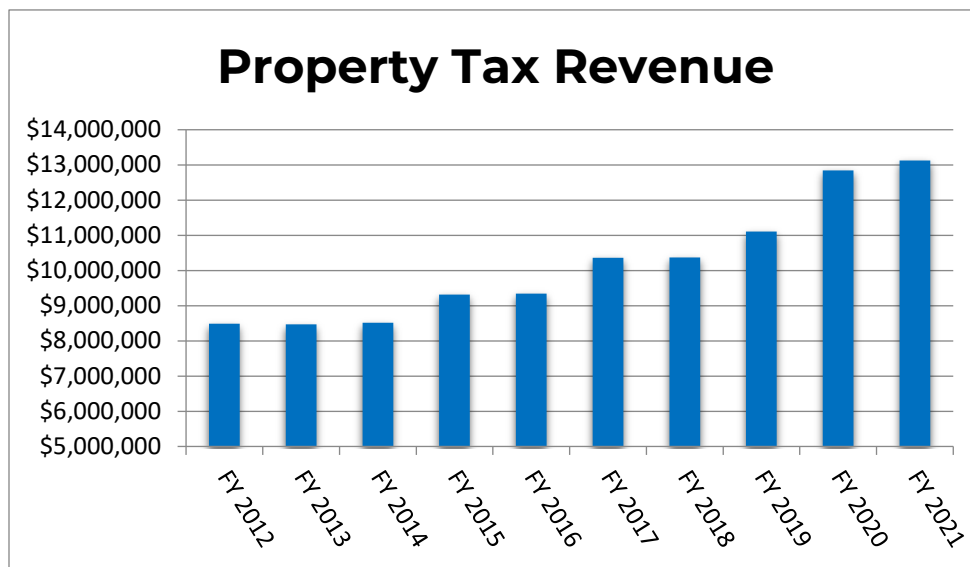


*Source: Tennessee Comptroller – Division of Property Assessments*

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.



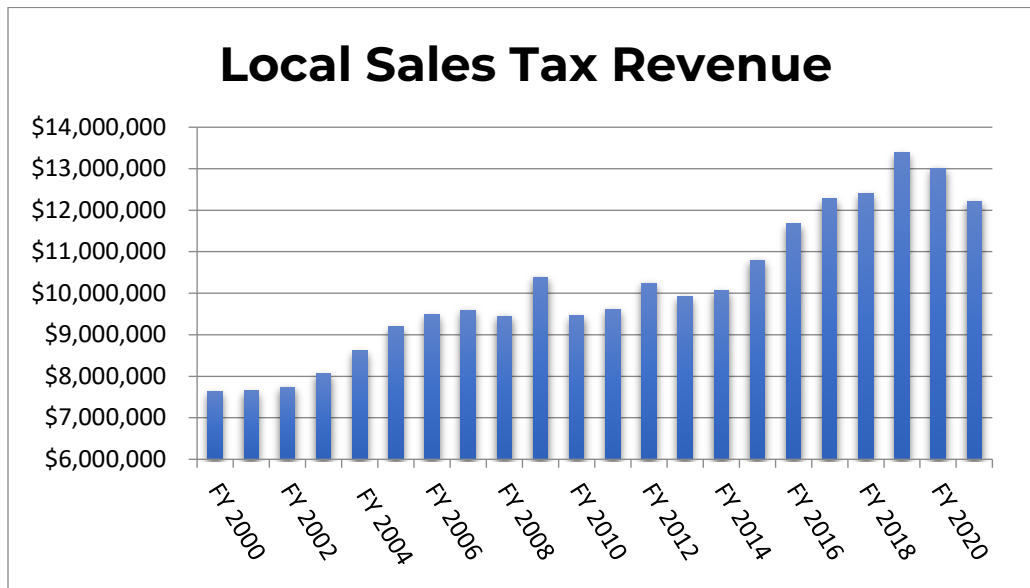
Property tax rates were increased in FY 07 and reduced in FY 08 after passage of the sales tax rate referendum. The tax rate remained constant until FY 2016 when the rate was increased with the county-wide reassessment. State law provides that the rate is adjusted to remain revenue neutral in years when 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 approved to assist with the issuance of debt for a new Community Center. The FY 21 budget will be impacted with the county-wide reassessment. Unlike the reassessment in FY 2016, this reassessment will have an increase in values the tax rate will decrease in order to generate the same revenue generated in the prior year.



Revenue collections fell from FY 11 through FY 13 with the recession and the closing of the Berkline furniture plant. Revenues showed modest growth in FY 14. Increased development activity in both commercial and industrial sectors has brought about healthy growth in recent years. It should be noted that incentive programs such as Tax increment financing (TIF) payments for major commercial developments and PILOT (Payment-in-Lieu-of-Tax) programs for industrial projects partially offset this growth in revenue. The cost of these programs is shown as an expense in the special appropriations section of the budget. The increase in the tax rate in FY 17 resulted in new revenue of about \$750,000 above the growth of property tax revenue from development. The increase in the tax rate in FY 19 generated approximately \$430,000 in additional revenues to fund major capital projects. The 25-cent tax increase generated an additional \$2,175,000 to assist with debt as it relates to the new Community Center. While the City has seen growth, the impact of COVID-19 pandemic will have an impact on the collection of property taxes. This along with the reassessment has been factored in revenue projections for FY 2021. Thus, revenues have been budgeted flat.

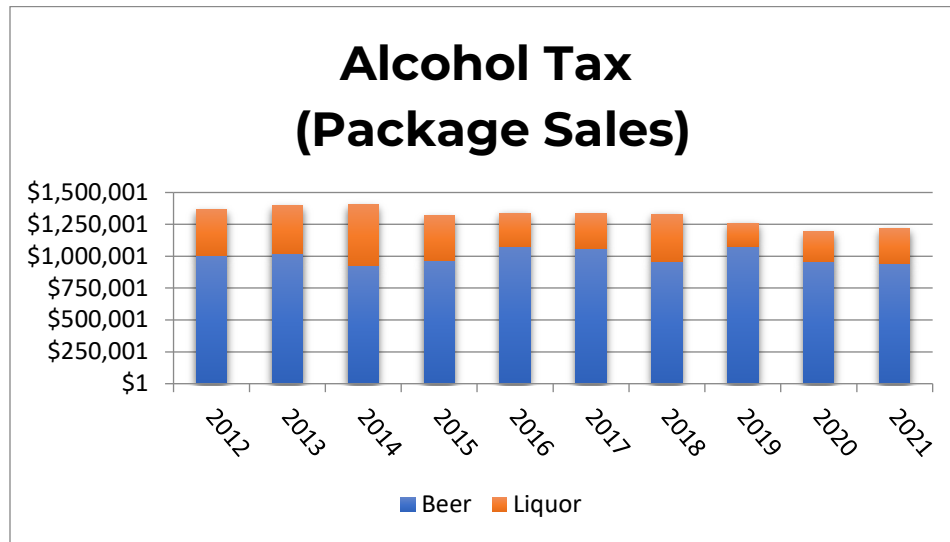
## Local Sales Tax:

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 was anticipated that growth would continue for FY 20. The City was experiencing around a 3.5% growth until the COVID-19 pandemic, at which time revenue started to decline. It is for this reason we expect to continue to experience the decrease in this revenue stream.

## Alcohol Taxes:



Historically, revenue from the package sale of alcohol has remained constant and we continue to conservatively project collections. The budgeted amount for FY 2021 has been decreased significantly from FY 2020 in an attempt to predict the impact of the COVID-19 pandemic.

## Hotel / Motel Tax:

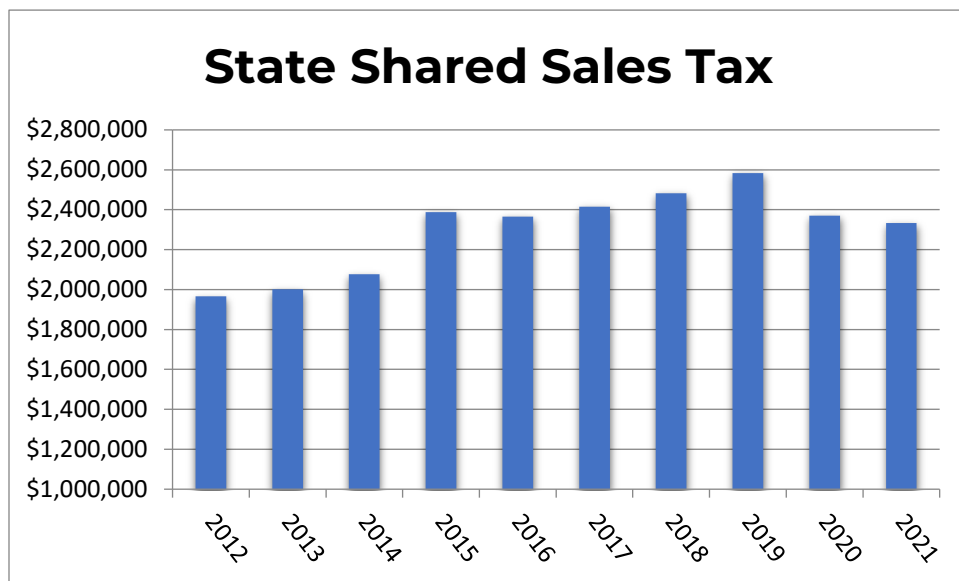


A portion of these receipts is dedicated to tourism promotion and the programs to improve the historic downtown. In December 2009, the City sought approval to increase the cap on the lodging tax rate from 5% to 7%. The State Legislature approved the measure, allowing City Council to increase the rate 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 and into FY 21 is both a function of conservative forecasting due to the effects of the COVID-19 pandemic.

## Intergovernmental Revenues:

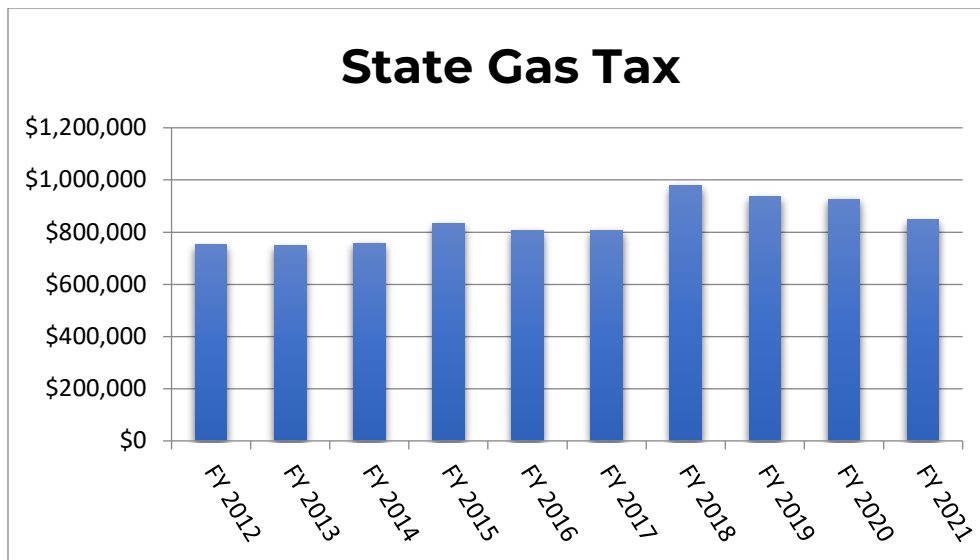
### State Sales Tax:

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. After a slight increase in FY 19 we project a decline in both FY 20 and FY 21. The decline in revenue for FY 20 and into FY 21 is both a function of conservative forecasting due to the effects of the COVID-19 pandemic.



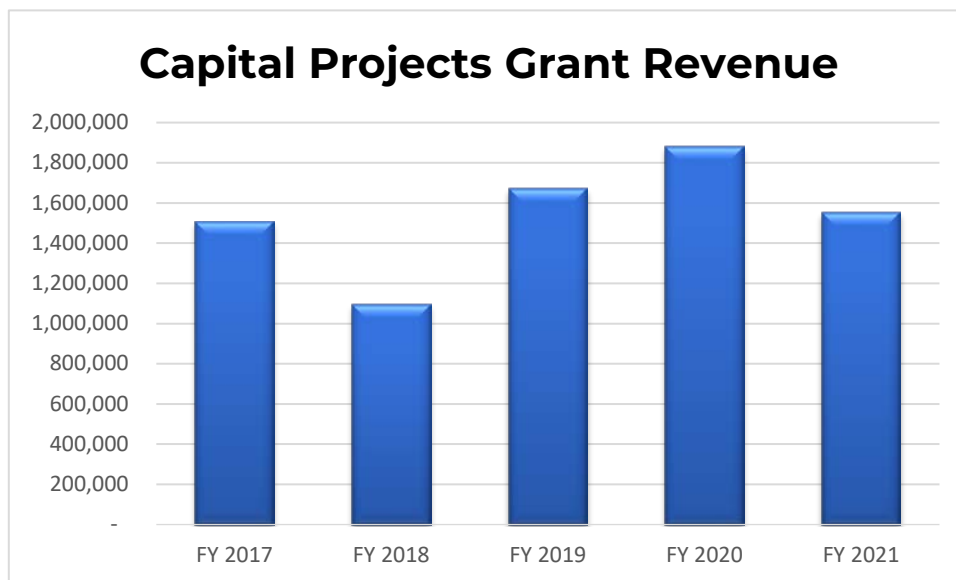
### State Gas Tax:

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 thereafter. This brings the total tax per gallon on gasoline and diesel fuel to \$0.26 and \$0.27, respectively. The decline in revenue for FY 20 and into FY 21 is both a function of conservative forecasting due to the effects of the COVID-19 pandemic.



### **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 21 are primarily street project grants \$1,552,988.



# Revenue Detail

|       | Description                         | Actual 18-19 | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|-------|-------------------------------------|--------------|----------------|-----------------|----------------|
| 31100 | PROPERTY TAX - CURRENT YEAR         | 11,108,063   | 13,125,000     | 12,846,421      | 13,125,000     |
| 31200 | PROPERTY TAX - DEL. CURRENT YEAR    | 458,210      | 275,000        | 298,907         | 275,000        |
| 31300 | PROPERTY TAX-INTEREST & PENALTY     | 240,126      | 150,000        | 162,121         | 150,000        |
| 31400 | PROPERTY TAX-Prior Year(s)          | 229,879      | 225,000        | 205,082         | 225,000        |
| 31500 | IN LIEU TAX- MU                     | 2,169,614    | 2,100,000      | 2,256,886       | 2,193,140      |
| 31550 | TV CABLE FRANCHISE                  | 298,875      | 300,000        | 294,521         | 275,000        |
| 31560 | NATURAL GAS FRANCHISE               | 413,252      | 350,000        | 350,316         | 350,000        |
| 31600 | LOCAL OPTION SALES TAX              | 13,389,122   | 13,575,000     | 13,011,315      | 12,217,500     |
| 31710 | LOCAL BEER TAX 17%                  | 1,079,673    | 1,050,000      | 960,506         | 945,000        |
| 31720 | ST_TN- WHOLESALE LIQUOR TAX         | 180,895      | 300,000        | 231,740         | 270,000        |
| 31800 | BUSINESS TAX- GROSS RECEIPTS        | 1,113,149    | 1,000,000      | 841,385         | 900,000        |
| 31920 | LOCAL HOTEL & MOTEL TAX             | 767,588      | 725,000        | 578,381         | 580,000        |
| 31930 | CITY LITIGATION TAX                 | 51,463       | 65,000         | 46,241          | 58,500         |
| 32215 | LICENSE- BEER                       | 22,534       | 20,000         | 24,870          | 20,000         |
| 32610 | PERMITS- BUILDING                   | 316,478      | 250,000        | 203,809         | 300,000        |
| 32620 | PERMITS- ELECTRIC                   | 53,252       | 30,000         | 43,462          | 30,000         |
| 32630 | PERMITS- PLUMBING                   | 20,045       | 15,000         | 15,484          | 15,000         |
| 32640 | PERMITS- GAS                        | 2,525        | 5,000          | 1,753           | 5,000          |
| 32650 | PERMITS- DEVELOPMENT FEES           | 5,908        | 5,000          | -               | 5,000          |
| 32670 | PERMITS- SIGNS                      | 5,460        | 5,000          | 2,800           | 5,000          |
| 32680 | DEVELOPER AGREEMENTS                | -            | -              | 12,500          | -              |
| 33110 | COMMUNITY DEVELOPMENT BLOCK GRANT   | 372,315      | 338,042        | 100,592         | 487,510        |
| 33160 | COURT CLERK DATA FEES               | 3,976        | 2,000          | 3,722           | 2,000          |
| 33320 | ST_TN- TVA REPLACEMENT TAX          | 345,041      | 343,820        | 358,368         | 349,644        |
| 33510 | ST_TN- SALES TAX                    | 2,584,208    | 2,593,193      | 2,370,686       | 2,333,874      |
| 33515 | ST_TN- TELECOMMUNICATIONS TAX       | 21,993       | 20,000         | 18,066          | 18,000         |
| 33520 | ST_TN- HALL INCOME TAX              | 169,010      | 120,000        | -               | 95,000         |
| 33530 | ST_TN- BEER TAX                     | 13,488       | 14,500         | 13,649          | 13,000         |
| 33540 | ST_TN- MIXED DRINK TAX              | 74,532       | 50,000         | 52,924          | 45,000         |
| 33551 | ST_TN- GASOLINE & MOTOR FUEL TAX    | 936,616      | 1,121,775      | 926,461         | 847,712        |
| 33552 | ST_TN- STATE PTS TAX                | 57,854       | 58,280         | 57,847          | 52,450         |
| 33580 | ST_TN_TDOT_STREETS                  | 98,943       | 1,580,000      | 252,789         | 1,275,000      |
| 33585 | ST_TN- TDOT-AIRPORT GRANT           | 248,528      | 300,000        | 166,185         | 174,000        |
| 33590 | ST_TN- OTHER STATE REVENUE          | 5,230        | 2,000          | 34,920          | 692,421        |
| 33593 | ST_TN- EXCISE TAX                   | 25,992       | 40,000         | 67,804          | 40,000         |
| 33596 | ST_TN- AIRPORT MAINT GRANT          | 19,800       | 20,000         | 20,235          | 20,000         |
| 33603 | PUBLIC SAFETY INSERVICE             | 95,400       | 100,000        | 130,400         | 125,000        |
| 33604 | FED-DEPT OF JUSTICE GRANT           | 15,451       | -              | 4,182           | -              |
| 33605 | FED- FIRE DEPARTMENT GRANT          | 20,473       | -              | -               | -              |
| 33607 | ST_TN- POLICE DEPT GRANTS           | 19,706       | -              | 22,005          | -              |
| 33608 | ST_TN- PUBLIC WORKS GRANTS          | -            | -              | 200             | -              |
| 33609 | ST_TN- PARK & REC GRANTS            | 402          | -              | -               | -              |
| 33614 | ST_TN_GOVERNOR_HIGHWAY_SAFETY_GRANT | 19,684       | 20,000         | 15,023          | 20,000         |

| Description                       |  | Actual 18-19 | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|-----------------------------------|--|--------------|----------------|-----------------|----------------|
| 33660                             | TML GRANTS                                 | 4,250        | 3,000          | 5,000           | 3,000          |
| 33800                             | COUNTY REVENUE                             | 281,407      | 321,250        | 392,125         | 396,500        |
| 34700                             | RECREATIONAL FEES                          | 122,973      | 100,000        | 68,825          | 80,000         |
| 34710                             | R_C PARK & REC DONATIONS                   | 28,216       | -              | 1,056           | -              |
| 34715                             | PARKS & REC SPECIAL EVENTS                 | -            | -              | 30,250          | -              |
| 34720                             | DONATIONS                                  | 700          | -              | -               | -              |
| 34740                             | DONATIONS - POLICE                         | 50           | -              | 50              | -              |
| 34760                             | LEGACY TREES                               | 475          | -              | 2,950           | -              |
| 35110                             | PD- NON-MOVING VIOLATIONS CITY COURT FINES | 290,534      | 300,000        | 271,555         | 240,000        |
| 35115                             | REDFLEX CITATIONS                          | 316,306      | 125,000        | 104,718         | 60,000         |
| 35120                             | SEX OFFENDER REG FEE                       | 4,200        | 3,000          | 4,200           | 3,000          |
| 35130                             | POLICE REPORTS                             | 6,838        | 2,000          | 7,959           | 2,000          |
| 35150                             | PD- MOVING TRAFFIC VIOLATIONS DUI FINES    | 18,517       | 25,000         | 15,407          | 20,000         |
| 35170                             | LIENS                                      | -            | -              | 4,301           | -              |
| 35190                             | FEES AND COMMISSIONS                       | 5,105        | 5,000          | 3,923           | 5,000          |
| 35191                             | DAMAGE DEPOSITS                            | 750          | -              | 1,000           | -              |
| 36000                             | OTHER REVENUES                             | -            | 150,000        | -               | -              |
| 36110                             | FIRE_DEPT_CHARGE_FOR_SERVICE               | 9,740        | -              | 5,160           | -              |
| 36120                             | INTEREST- INVESTMENTS                      | 402,236      | 350,000        | 335,473         | 350,000        |
| 36210                             | LEASE/RENTAL CITY PROPERTY                 | 70,000       | 31,000         | 75,000          | 70,000         |
| 36230                             | PROGRAM INCOME-AIRPORT                     | 178,936      | 150,000        | 176,632         | 150,000        |
| 36300                             | SALE OF CITY PROPERTY                      | 5,169        | -              | 818,929         | -              |
| 36330                             | SALE OF EQUIPMENT                          | 20,268       | 50,000         | 4,650           | 50,000         |
| 36400                             | JUDGEMENTS AND RESTITUTION                 | 94           | -              | 897             | -              |
| 36500                             | INVENTORY GAIN/LOSS                        | 6            | -              | -               | -              |
| 36700                             | OTHER MISCELLANEOUS REVENUE                | 100,094      | 100,000        | 100,025         | 100,000        |
| 36720                             | INSURANCE REIMBURSEMENTS/CUSTOMER REIMB.   | 57,967       | 25,000         | 112,053         | 25,000         |
| 36730                             | WORKERS COMPENSATIONS INSURANCE REFUND     | -            | -              | 882             | -              |
| 37820                             | STORM WATER TRANSFER ADMIN & IN-LIEU       | 29,187       | 29,187         | 29,187          | 29,187         |
| Total Revenue & NON-REVENUE FUNDS |  | 39,028,771   | 42,063,047     | 39,576,765      | 40,118,438     |

# Expenses by Department

| Description                                       | Actual 18-19 | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|--------------|----------------|-----------------|----------------|
| <i>110 General Fund</i>                           |              |                |                 |                |
| 41100 - Mayor & City Council                      | 195,972      | 358,747        | 316,951         | 290,869        |
| 41110 - Council Elections                         | 19,569       | 18,000         | -               | 22,000         |
| 41200 - City Administrator's                      | 791,162      | 876,189        | 822,923         | 853,257        |
| 41530 - Finance                                   | 872,649      | 903,612        | 891,871         | 961,616        |
| 41610 - Purchasing                                | 64,384       | 69,652         | 65,996          | 68,915         |
| 41630 - General Fund Retiree Benefits             | 536,776      | 575,000        | 534,746         | 550,000        |
| 41640 - Information Technology                    | 246,992      | 319,117        | 323,142         | 355,498        |
| 41650 - Human Resources                           | 151,052      | 176,563        | 165,248         | 155,069        |
| 41655 - Risk Management                           | 176,069      | 185,217        | 251,453         | 177,048        |
| 41660 - Legal Services                            | 57,375       | 183,314        | 81,385          | 101,391        |
| 41665 - Court Administration                      | 90,228       | 97,386         | 91,861          | 97,226         |
| 41700 - Planning                                  | 359,256      | 443,757        | 366,138         | 433,023        |
| 41710 - Code Enforcement                          | 136,715      | 218,638        | 182,631         | 234,540        |
| 41800 - Engineering                               | 217,943      | 254,555        | 267,467         | 240,234        |
| 41810 - Geographic Information System             | 258,908      | 277,131        | 270,381         | 276,949        |
| 42400 - Inspections                               | 469,029      | 547,011        | 471,621         | 536,987        |
| 42110 - Police Administration                     | 735,830      | 786,937        | 754,262         | 795,905        |
| 42115 - Police Support                            | 1,016,229    | 1,074,010      | 1,173,359       | 1,171,448      |
| 42116 - Chaplains                                 | 1,375        | 8,150          | 1,793           | 1,650          |
| 42117 - Police Litter Crew                        | 82,205       | 135,975        | 130,592         | 91,588         |
| 42120 - Patrol & Traffic                          | 4,792,526    | 5,229,846      | 4,873,533       | 5,033,234      |
| 42130 - Police Investigation                      | 1,272,810    | 1,487,578      | 1,493,087       | 1,446,610      |
| 42171 - Narcotics and Vice                        | 732,284      | 699,768        | 697,593         | 711,581        |
| 42210 - Fire Administration                       | 641,733      | 704,204        | 697,344         | 703,326        |
| 42220 - Fire Prevention & Inspection              | 133,908      | 267,893        | 176,544         | 256,587        |
| 42230 - Fire Stations                             | 180,049      | 210,991        | 184,843         | 209,441        |
| 42240 - Firefighting                              | 6,919,763    | 7,222,117      | 7,132,496       | 7,185,012      |
| 43110 - Public Works Administration               | 266,437      | 427,937        | 481,338         | 302,736        |
| 43120 - Facilities Maintenance                    | 533,637      | 633,070        | 518,813         | 580,127        |
| 43130 - Fleet Maintenance                         | 545,498      | 626,994        | 585,363         | 682,061        |
| 43140 - Public Works Street Repairs & Maintenance | 1,634,972    | 1,492,988      | 1,274,456       | 1,485,322      |
| 43150 - Public Works Street Lights & Signs        | 798,015      | 853,897        | 807,350         | 875,331        |
| 43160 - Public Works Brush & Bulk                 | 1,283,812    | 1,298,432      | 1,369,719       | 1,416,324      |
| 43175 - Public Works Communication Shop           | 204,826      | 208,240        | 208,471         | 224,223        |
| 43180 - Public Works Sidewalks                    | 82,261       | 280,000        | 82,157          | 98,000         |
| 43190 - Public Works Traffic Devices              | 288,209      | 272,500        | 248,167         | 243,500        |
| 43300 - Public Works Pavement Management System   | 859,220      | 1,950,000      | 1,051,948       | 1,950,000      |
| 44410 - Parks & Recreation Administration         | 522,808      | 497,137        | 494,445         | 523,112        |
| 44420 - Parks & Recreation Programs               | 431,187      | 568,143        | 532,858         | 524,984        |
| 44430 - Parks & Maintenance                       | 1,114,408    | 1,604,083      | 1,288,432       | 1,489,578      |
| 44600 - Social Services                           | 250,000      | 250,000        | 235,500         | 232,000        |
| 45160 - Natural Resource Maintenance              | 158,572      | 310,201        | 279,682         | 413,150        |
| 46510 - Comm. Development Administration          | 413,797      | 403,094        | 53,690          | 551,522        |
| 48100 - Airport                                   | 366,412      | 469,200        | 236,405         | 328,200        |
| 49100 - General Fund - Debt Service               | 2,796,367    | 2,918,404      | 3,564,143       | 5,086,875      |
| 81000 - Special Appropriations                    | 1,372,080    | 1,492,366      | 1,524,916       | 1,407,050      |
| 92000 - Transfers to Other Funds                  | 7,189,100    | 2,682,500      | 507,500         | -              |
| Total 110 General Fund                            | 42,264,409   | 42,570,547     | 37,764,613      | 41,375,100     |

---

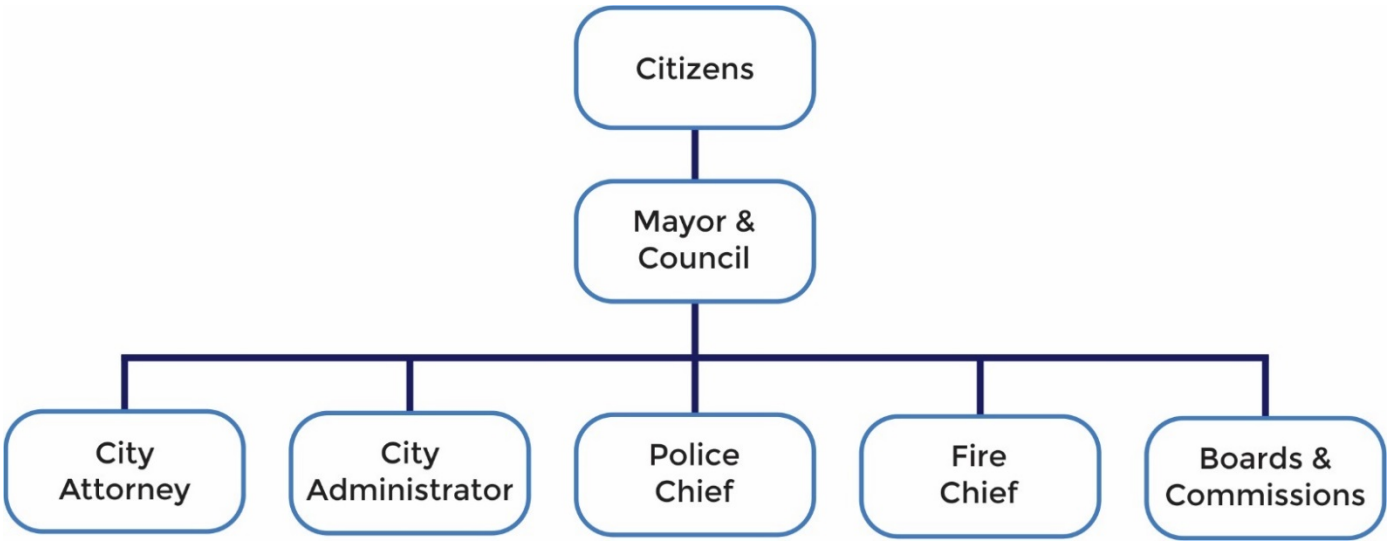
# GENERAL GOVERNMENT

---



*New City Center Plaza*

# Mayor & Council Organization Chart



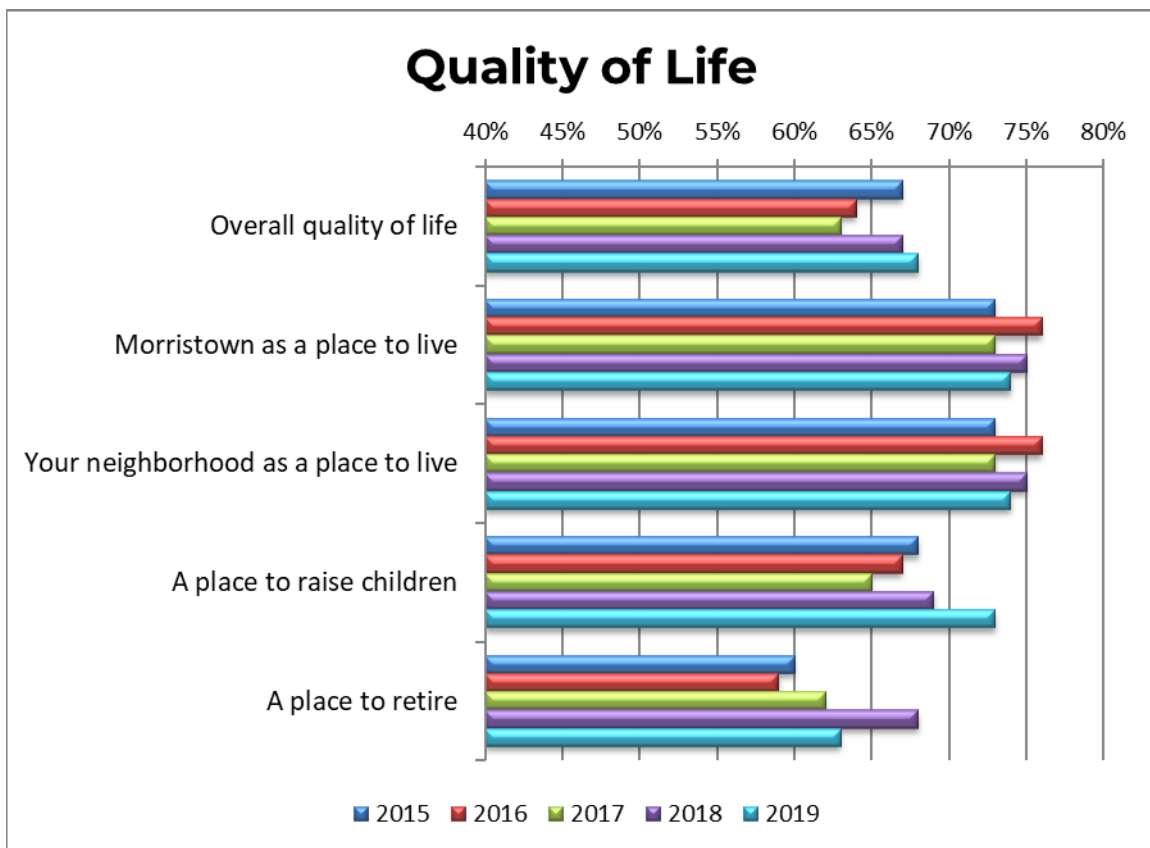
# Mayor & City Council

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: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

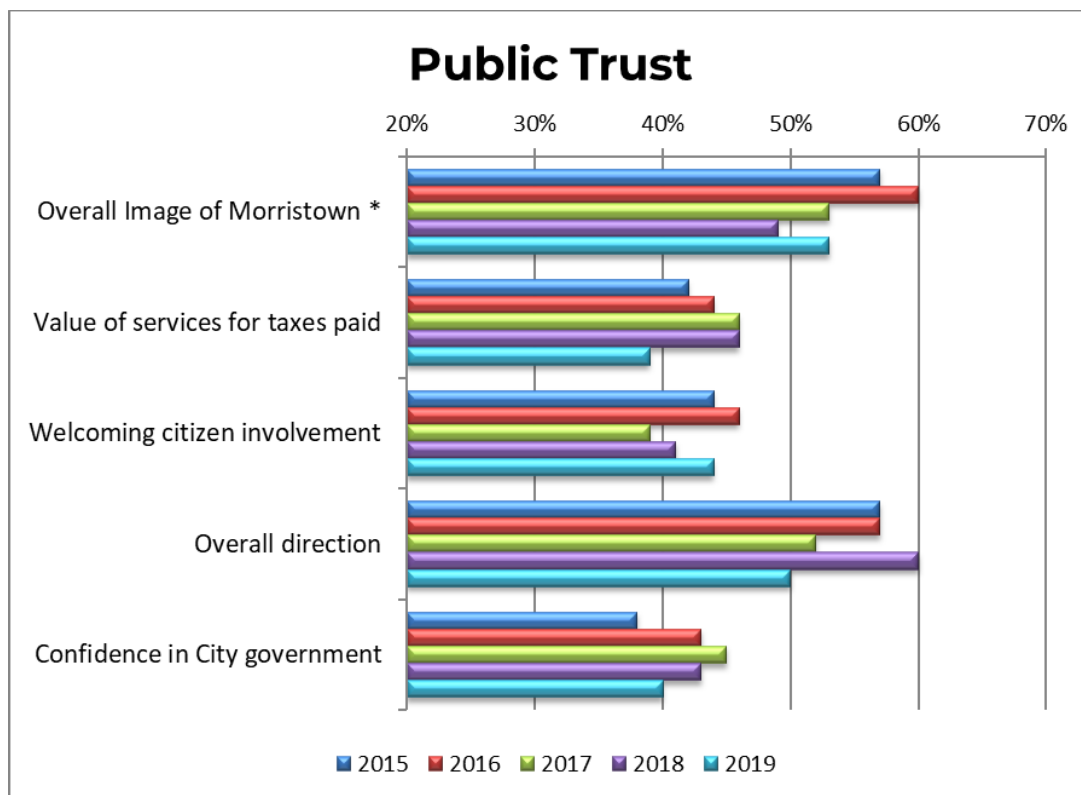
The overall quality of life was comparable to last year's results and was also comparable to other communities across the country for the second year in a row after seven years below our peers. Responses from southeast neighborhoods gave the lowest ratings and high scores were given by residents over 55.

About ¾ of residents continued to favorably rate Morristown as a place to live, which has been the case throughout the City's survey program. For the fifth year Morristown's ratings are comparable to other communities; the first 4 years of the survey were lower or much lower than peers across the country. There were no significant differences between neighborhoods and ratings were strongest in males and those over 55. Residents who have lived in Morristown less than 5 years were more critical than those who have lived here longer.

Ratings of respondent's own neighborhood has remained fairly constant over time and have been comparable to national peers for the last 7 years. Neighborhoods in the north were more satisfied than those in the south, with the lowest rating coming from the southeast. Younger people under 35 and those who rent tended to have lower assessments of their neighborhoods.

We saw the highest ratings for Morristown as a place to raise children that we have ever seen. These responses were comparable to national ratings, which has been the case in only 3 of the 9 years we've participated in the survey. Neighborhoods in the north were more satisfied than those in the south, with the lowest rating coming from the southeast.

Overall ratings for Morristown as a place to retire have been fairly consistent and comparable to other communities. Lower ratings tend to come from neighborhoods in the eastern part of the City.



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”  
\*- reflects an area rated below the national benchmark

Ratings of Morristown's overall image bounced back to 2017 levels, reversing a downward trend. Our ratings are below peer benchmarks for the third straight year; they have trailed other communities in 7 of the 9 years of the survey. There were no significant differences among neighborhoods. The highest ratings came from those 55 and older the lowest were from those between 18 and 34.

There was a significant decline in the ratings of the value of services for taxes paid, with an overall score of 39%. This is the lowest we have seen for this rating except for 2013. Even with the decline, the score is within the range of our peers across the nation as it has been for six straight years. Much lower scores were seen in responses from southern neighborhoods, especially the southwest, where only 17% gave a positive rating. The best ratings were given by those over 55 and people who have lived in the community less than 5 years. It should be noted that there was a significant increase in property tax rates in FY 20 to finance the construction of a community center. The fact that taxes have increased but the center is not yet complete is very likely a key contributor to the decline in this rating.

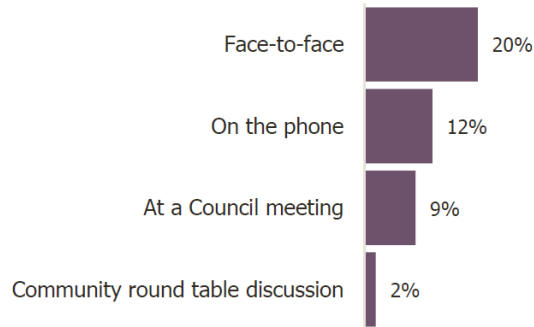
Citizen assessment of welcoming resident involvement increased for the third year, returning to a more normal level when looking at our history. This is comparable to other cities across the nation, as we have seen for the last 6 years. We see significantly better responses from residents living in the west of Morristown with the lowest scores in the southeast. Those who have lived here 5 years or less have better feelings about involvement than residents who have live here longer.

There is a decline in rating for the overall direction that Morristown is taking, but the score is still close to historic levels. Although it is a decline from the last four years, this is still higher than we saw in the first four years of the survey. Morristown has been comparable to other communities across the nation for 7 years in a row. There is no significant variation among neighborhoods in the assessment. The best ratings came from those 55 and over.

Confidence in city government has seen some decline, but the ratings are similar to historic trends and are comparable to other communities. Lower ratings were given in eastern neighborhoods, particularly in the northeast. Residents who have lived here less than 5 years and those who rent give the highest scores.

## Contact with City Council

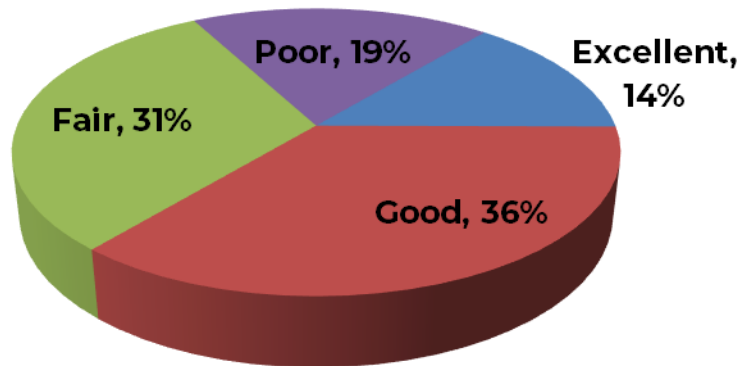
*Please indicate if you have had contact with a City Council member in the past 12 months in each of the following ways:*



*Source: 2019 Citizen Survey*

About 2 in 10 respondents said they had contacted a City Council member in the past 12 months in a face-to-face interaction, while about 1 in 10 reported they had contacted a City Council member on the phone or at a Council meeting. A handful (2%) said they had interacted with a City Council member at a community round table discussion.

## Overall Direction



*Source: 2019 Citizen Survey*

- ❑ Comments on FY 2019 Actual and FY 2020 Projections:
  - Expenditures are expected to be under budget.
- ❑ Significant Changes for FY 2021:
  - There are no significant changes to this account.

## □ Personnel Summary

| MAYOR AND COUNCIL       | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 |
|-------------------------|-------|-------|-------|-------|-------|
| 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 18-19 | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|--------------|----------------|-----------------|----------------|
| <i>41100 - Mayor &amp; City Council</i>          |              |                |                 |                |
| 111 SALARIES & WAGES                             | 37,815       | 37,920         | 37,920          | 37,920         |
| 134 HOLIDAY BONUS                                | 1,088        | 883            | 883             | 921            |
| 210 FICA   | 1,733        | 2,406          | 1,714           | 2,408          |
| 212 MEDICARE                                     | 405          | 563            | 401             | 563            |
| 214 EMPLOYEE HEALTH INS                          | 97,379       | 113,883        | 98,180          | 113,883        |
| 217 EMPLOYEE LIFE INS                            | 143          | 218            | 135             | 218            |
| 310 POSTAL SERVICE                               | 112          | 500            | 638             | 500            |
| 321 PRINTING SERVICES                            | 1,653        | 2,500          | 1,766           | 2,500          |
| 330 LEGAL NOTICES                                | 3,049        | 4,000          | 3,248           | 4,000          |
| 341 ELECTRICITY                                  | 1,441        | 2,000          | 1,413           | 2,000          |
| 342 WATER & SEWER                                | 360          | 500            | 250             | 500            |
| 343 NATURAL GAS & PROPANE                        | 73           | 125            | 76              | 125            |
| 345 TELEPHONE SERVICES                           | 1,342        | 2,000          | 1,524           | 2,000          |
| 355 COMPUTER/DATA SERVICE                        | 2,510        | 4,000          | 1,902           | 4,000          |
| 371 SUBSCRIPTIONS & BOOKS                        | 794          | 500            | 397             | 500            |
| 375 MEMBERSHIPS & DUES                           | 16,772       | 17,000         | 18,629          | 18,887         |
| 378 EDUCATION - SEMINARS & TRAINING              | 3,345        | 3,500          | 3,595           | 3,500          |
| 383 TRAVEL-BUSINESS EXPENSES                     | 15,764       | 30,000         | 13,931          | 20,000         |
| 399 OTHER CONTRACTED SERVICES                    | 318          | 26,250         | 29,170          | 16,250         |
| 411 OFFICE SUPPLIES & MATERIALS                  | 1,084        | 750            | 907             | 900            |
| 413 OFFICE EQUIPMENT                             | 158          | -              | -               | -              |
| 499 OTHER SUPPLIES & MATERIALS                   | 2,368        | 2,500          | 1,728           | 2,500          |
| 510 INSURANCE - GENERAL LIABILITY                | 4,349        | 4,784          | 4,843           | 4,843          |
| 523 PROPERTY (CONTENTS) INSURANCE                | 423          | 465            | 451             | 451            |
| 533 EQUIPMENT- RENTAL/LEASE                      | 1,394        | 1,500          | 1,475           | 1,500          |
| 804 COUNCIL CONTINGENCY                          | 100          | 100,000        | 91,775          | 50,000         |
| <i>41100 - Mayor &amp; City Council SUBTOTAL</i> | 195,972      | 358,747        | 316,951         | 290,869        |

# 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 2020:

- There were no municipal elections held in FY 20.

## ❑ Goals for FY 2021:

- Elections are scheduled for May 2021 for three Council seats.

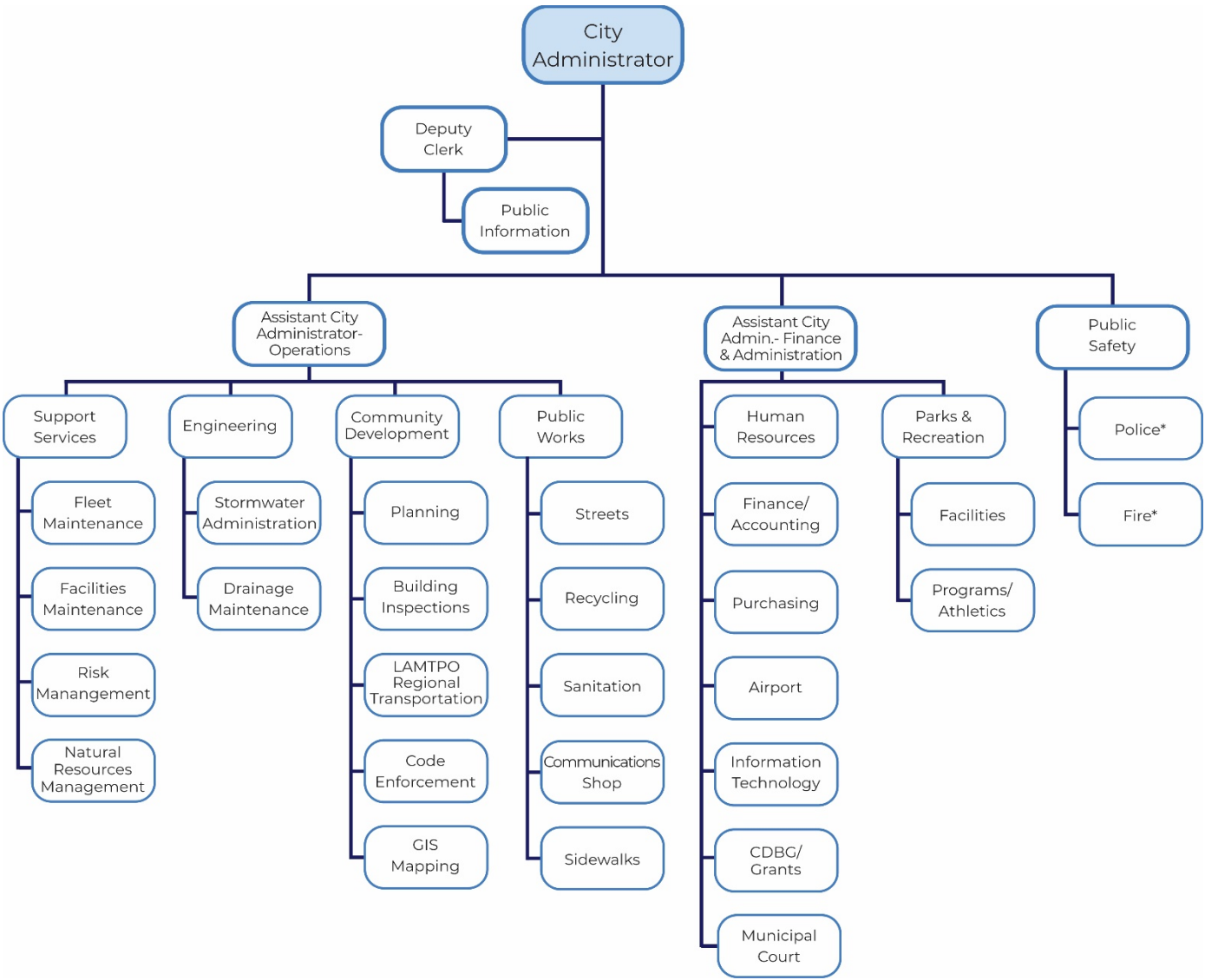
## ❑ Personnel Summary:

- There are no personnel assigned to this function.

## ❑ Budget Expense Detail:

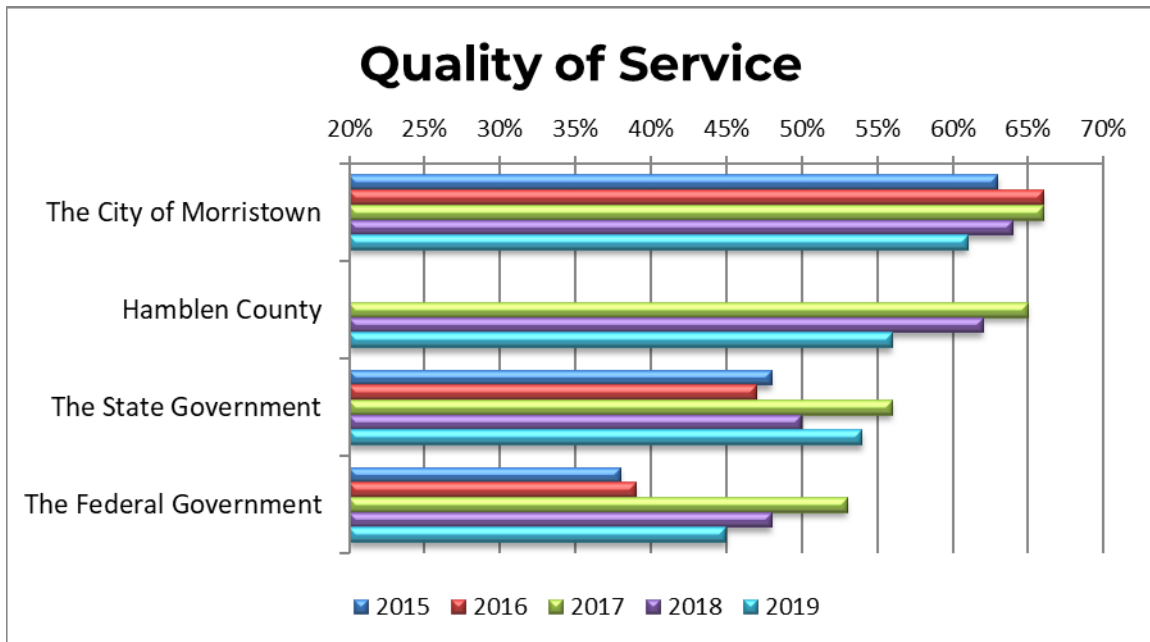
| Description                               | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|---------------|----------------|-----------------|----------------|
| <i>41110 - Council Elections</i>          |               |                |                 |                |
| 399 OTHER CONTRACTED SERVICES             | 19,569        | 18,000         | -               | 22,000         |
| <i>41110 - Council Elections SUBTOTAL</i> | <i>19,569</i> | <i>18,000</i>  | -               | <i>22,000</i>  |

# City Administrator Organization Chart

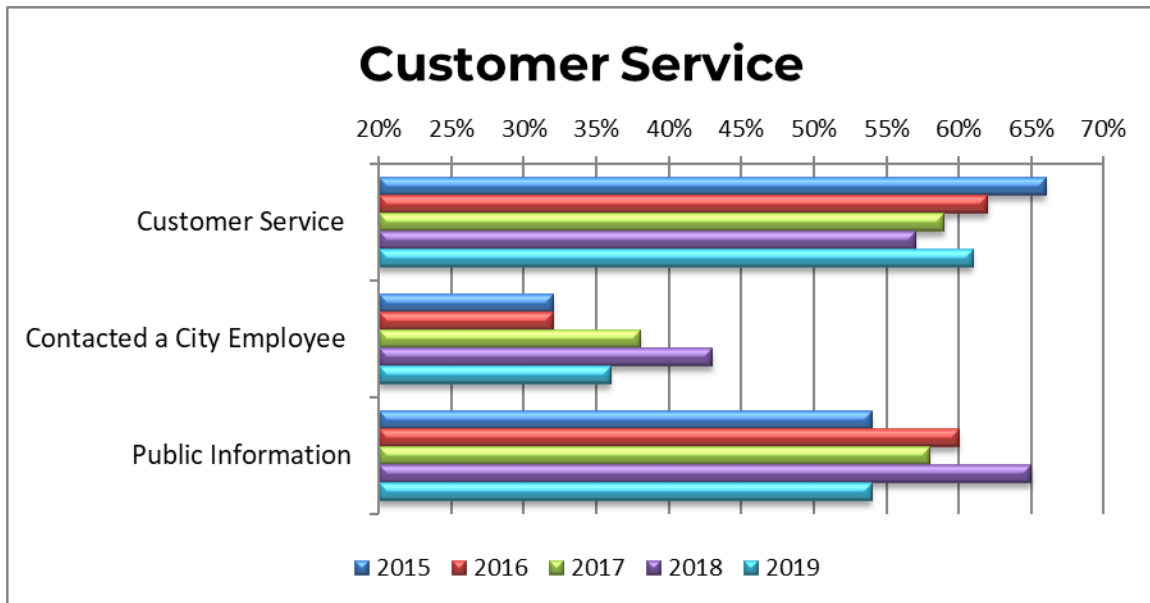


# City Administrator

## □ Performance and Workload Measures:



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

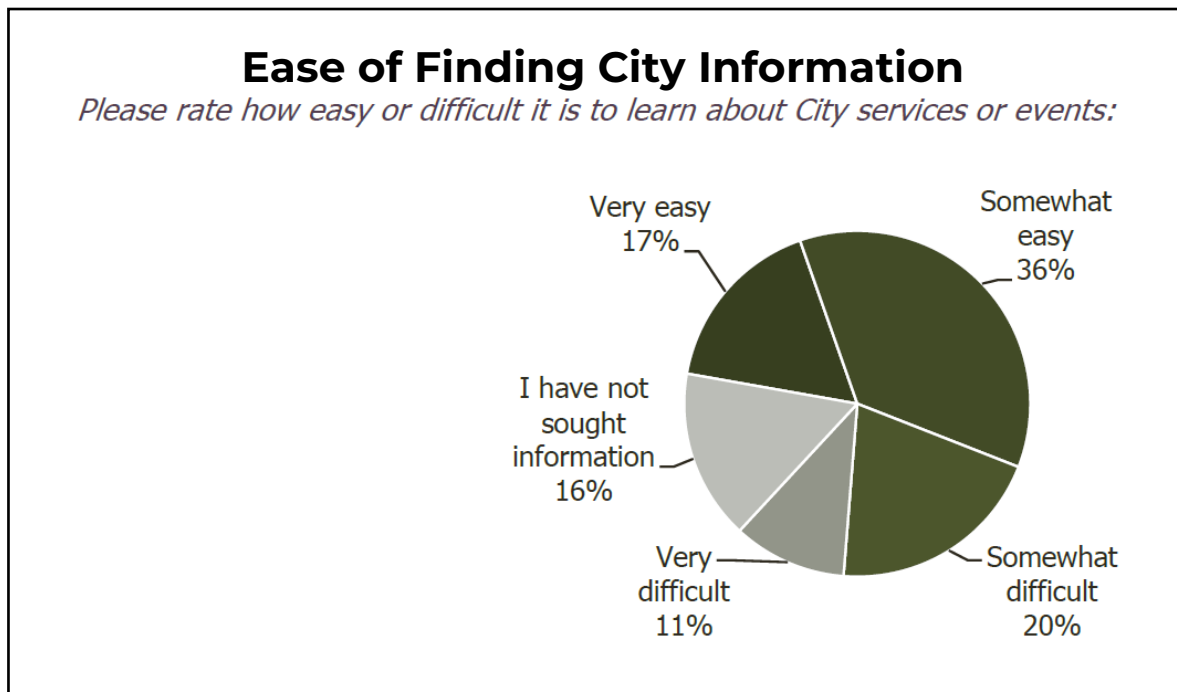


Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

Residents had a 61% positive rating for customer service, reverting a decline in recent years. Citizen assessment of the quality of customer service has been comparable to other communities for five years running. Neighborhoods in the northwest gave the most positive scores. Homeowners and those over 55 also gave higher marks in this area.

Only 36% reported that they had contacted a City employee, which is lower than 2018, but in keeping with historical trends. People living in southern neighborhoods were the most likely to call for assistance. Homeowners and those between 35 and 54 reported the most interaction with city staff.

Favorable responses declined when asked about the availability of public information from the City; only 54% gave a positive rating. Even with this decline Morristown was similar to our peers across the country. Scores were much higher in responses from northern residents than those in the south. We received much better ratings from those 55 and over than from younger residents.

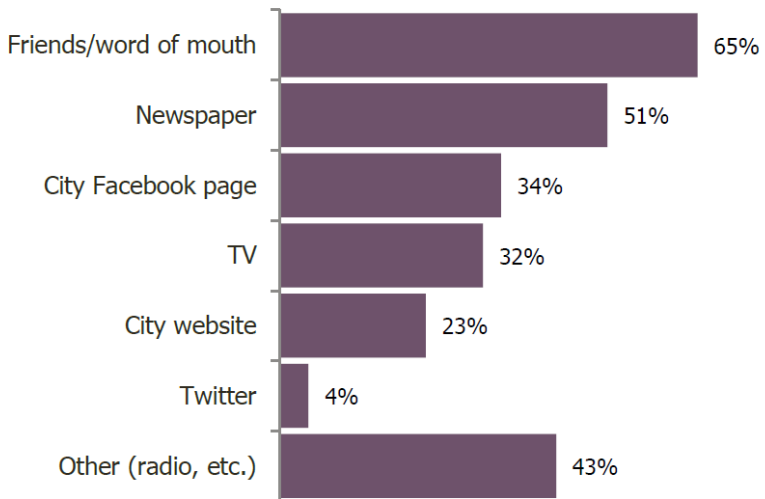


*Source: 2019 Citizen Survey*

About half of respondents found it somewhat or very easy to learn about City services or events, while 3 in 10 found it somewhat or very difficult. (Sixteen percent had not sought information about the City.) The youngest residents reported the most difficulty in learning about the City.

## Sources of Information about Community Events

*How do you learn about community events? (Check all that apply)*



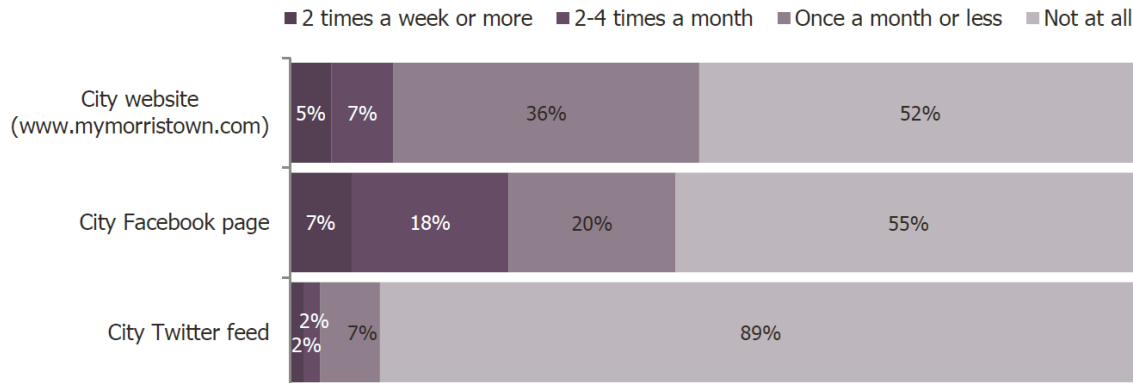
Total may exceed 100% as respondents could select more than one option.

*Source: 2019 Citizen Survey*

The most common way respondents reported that they learned about community events was through friends/ word of mouth, indicated by about two-thirds of survey participants. About half indicated they found out about community events through the newspaper. About one-third of respondents each used the City Facebook page and TV, while less than one-quarter used the City website or Twitter. About 4 in 10 residents used other resources to learn about community events.

## Sources of City Information

*In the last 12 months, about how many times, if at all, have you or other household members visited each of the following:*



Source: 2019 Citizen Survey

Survey participants were asked how often they visited the City's website or social media sites. About half of residents had visited the City website or City Facebook page at least once in the 12 months prior to the survey. About 1 in 10 residents had visited the City Twitter feed. Residents in the southeast were most likely to use Facebook and Twitter to learn about the City and those in the southwest were least likely to do so. Those over 55 were least likely to use the website or City's social media accounts.

### ❑ Significant Accomplishments FY 2020:



#### 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 street paving projects, resurfacing 5.16 miles.
  - Completed a major stormwater infrastructure repair project on Freshour street and sought Norfolk Southern approval for improvements at Cumberland Avenue.
  - Completed the MAID injection well rehabilitation project and began construction on several smaller storm water projects.
  - Sought and was awarded FEMA assistance for damages from the February 2019 historic storm events.
  - 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.

- Continued design, right-of-way and environmental review of TDOT projects to enhance our overall transportation system, including:
  - Resurfacing and improvement projects on West Andrew Johnson Highway, East Morris Blvd, and Central Church Road.
  - Expanding the East Morris Blvd project to include potential for signalization and intersection improvements at Thompson Creek Road. This broader project will seek to enhance the entrance to Frank Lorino Park and accommodate potential residential development on Thompson Creek Rd.
  - Multimodal improvements along the major east / west corridor, improving sidewalk connectivity and disability access.
- Addressed the long-term needs for municipal buildings with new facilities.
  - Completed construction of a new public works facility and built a new street, Durham Landing, that will serve the compound and surrounding development.
  - Continued 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.
  - Completed renovation and repairs needed for the plaza / garage structure at City Center.
  - Completed repairs to roofs on Fire Station 2, Station 5, & Station 6. City Center roof was also replaced.
- Continued making improvements to the municipal airport, including:
  - Seeking proposals for firms interested in serving as the Fixed Base Operator for our airport. Began negotiations with a firm for the FBO contract.
  - Removal of obstructions along the runway and addition of fencing to secure this area.



## A HEALTHY & VIBRANT CITY

---

- Increased the supply and diversity of park facilities
  - Dedicated Heritage Park, a new 50-acre park redeveloped from a site of derelict buildings. Construction of phase 1 facilities included an amphitheater, the “Colonnade” and a large activity area: the “Great Lawn”. Hosted the “Salute to Heritage Park” event on November 16, 2019.
  - Expanded utilization of the Downtown Green as an activity center adjacent to the farmer’s market. The Music on the Green and Craft Beer Festival were both highly successful events.
  - Completed construction of phase 4 of the City’s Greenway system along North Cumberland Ave.

- Completed design for a new Community Center building and prepared to bid construction of the facility on Durham Landing adjacent to the new public works compound.
- Improved and enhanced existing park facilities
  - Completed construction and dedicated our second dog park located in the Wayne Hansard Park complex.
  - Addressed accessibility issues and provided improved facilities at four of the City's parks.
  - Installed a new pavilion in Civic Park to replace one that had deteriorated.
  - Installed benches in the Great Lawn area of Heritage park, enhancing the phase one improvements at the facility.



## 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.
  - Saw the construction of McNeilus Steel, a steel fabricator on Lot# 8 in the East Tennessee Progress Center (ETPC). This is their first Morristown facility that will employ 100 and in an 80,000 square foot facility that is expandable to 300,000 square feet.
  - Facilitated the building of a new regional maintenance facility for Atmos Energy's natural gas distribution system on Lot# 6 of ETPC.
  - A second facility for Daniel Paul Chairs was constructed in the East Tennessee Valley Industrial District.
  - Coordinated grant programs from the Tennessee Department of Economic and Community Development and TVA InvestPrep program to designate Lot 12 in the East Tennessee Progress Center a Select Tennessee Certified Site. Used the State Site Development Grant and TVA grant to rough grade the lot which began late in FY 20.
  - Facilitated the expansion of existing industrial facilities, including:
    - Petoskey Plastics
    - ColorTech
    - Rich Foods
    - Kawasaki
    - Arconic
    - Iconex

- Commercial development:
  - Continued to facilitate and manage development in the major retail center developments. New development includes retail and restaurants (highlighted by Fazoli's)
  - Prior to the recession brought on by the COVID-19 virus, total sales tax revenue continued to build on past strong growth. The impact of the recession is still being assessed.



## THRIVING, LIVABLE NEIGHBORHOODS

---

- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
  - Purchased equipment and implemented a program addressing weed growth in curb lines along major corridors.
  - 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 7 structures that failed to come into compliance and filed appropriate liens to recover the cost of removal.
  - At least 3 additional structures were brought into compliance or were removed by their owners rather than have them addressed as substandard structures by the City.
- Implemented a Tennessee Urban Tree Forest grant in the 25E on the East Tennessee Crossing National Scenic Byway. The program provided resources for 207 trees to be planted.



## 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.
  - MTAS (Municipal Technical Advisory Service) discontinued the Tennessee Municipal Benchmark program which had been used by the City over the past 9 years to identify areas for operational improvements. Some of the participants attempted to continue with a simpler project, but the data collection was put on hold with the onset of COVID related activities.
  - 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 21% over last year.
  - Started a rebranding effort to focus City operations under one cohesive look.

- Efforts to review and refresh the City's website were put on hold in the Spring pending completion of the rebranding. This will be a goal for completion in FY 21.
- 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.
  - Issued approximately \$37 million of fixed rate debt for City projects, primarily the new Community Center.
  - 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.
  - Conducted a pay study by an employee benefit consultant to determine areas where starting pay was below market rates and to address compression in the pay plan that failed to adequately recognize years of experience.
- Implemented human resource programs to support and develop a highly effective team.
  - For the eighth year, conducted the Municipal Management Academy from MTAS providing training for rising employees in supervisory and management skills.
  - For the 8th year provided an employee health clinic in Cooperation with Hamblen County to improve employee wellness and control costs of health needs.

## □ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Update the sanitation fleet and 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.
  - Complete the 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.
  - Work with select communities across the State to implement a performance benchmarking program.
- 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.
  - Seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.
- Implement human resource programs to support and develop a highly effective team.
  - Work with Mark III, our benefits consultant, to identify cost savings and improve our benefit plan.
  - Implement, through our software, an Employee Portal where employees can access their benefits electronically.



## 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.
- Maintain the façade grant program currently available on the Main, South Cumberland and North Cumberland / Buffalo Trail corridors. Effectively inform eligible property owners of the increased size and scope of eligible projects to generate renewed interest and participation in the project.
- Protect neighborhoods and facilitate quality development.
  - Continue to review and update zoning and development regulation codes.

- Assist developers in constructing both single and multifamily developments to meet the need for new housing.
- Fully implement the new zoning enforcement effort with the additional staffing.
- Enhance community appearance efforts by fully implementing the new Natural Resource Maintenance department.
  - Improve maintenance of existing landscaping, including projects in the downtown.
  - 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
  - Begin construction of the new Community Center on Durham Landing.
- Continue to secure State funding for the municipal airport in making improvements to its function in support of our industrial base.
  - Complete a stormwater improvement project to address drainage issues near the entrance to the terminal.
  - Install new security card readers to better control access through airport gates.
  - Explore options for additional commercial hangers and a taxiway to serve them.



## 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, focusing on Van Hool, a producer of buses and coaches.
- Encourage continued commercial development in the community that increases our role as a regional hub.
  - Continue to manage development in the major retail center developments currently under construction with location of businesses on outparcels.
  - Assist in marketing sites for commercial development, especially retail and restaurants.
  - Seek ways to assist local business in meeting new safety protocols as recommended by the CDC to conduct business safely in the COVID environment.
- 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 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 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## ❑ Personnel Summary:

| CITY ADMINISTRATOR                               | FY 17    | FY 18    | FY19     | FY20     | FY21     |
|--|----------|----------|----------|----------|----------|
| CITY ADMINISTRATOR                               | 1        | 1        | 1        | 1        | 1        |
| ASSISTANT CITY ADMINISTRATOR                     | 2        | 2        | 2        | 2        | 2        |
| CITY CLERK/EXECUTIVE SECRETARY                   | 1        | 1        | 1        | 1        | 1        |
| CITIZEN INFORMATION SPECIALIST/ASST DEPUTY CLERK | 1        | 1        | 1        | 1        | 1        |
| RECEPTIONIST/OFFICE ASSISTANT                    | 1        | 1        | 1        | 1        | 1        |
| <b>TOTAL CITY ADMINISTRATOR</b>                  | <b>6</b> | <b>6</b> | <b>6</b> | <b>6</b> | <b>6</b> |

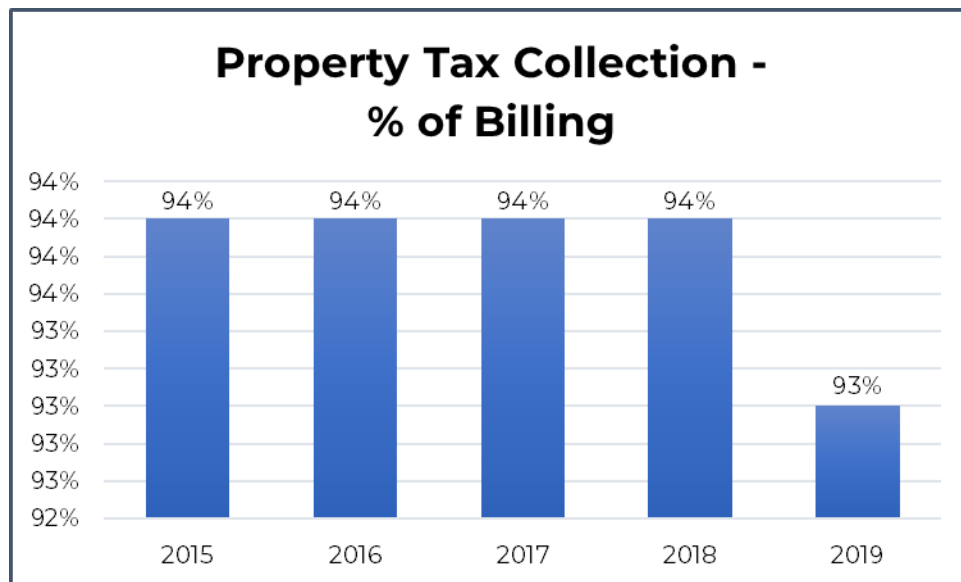
## ❑ Budget Expense Detail:

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>41200 - City Administrator</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                       | 526,080        | 543,431        | 549,959         | 543,604        |
| 112 OVERTIME                               | -              | 2,000          | -               | 2,000          |
| 134 HOLIDAY BONUS                          | 1,316          | 1,456          | 974             | 1,801          |
| 210 FICA                                   | 28,507         | 33,907         | 29,816          | 31,518         |
| 212 MEDICARE                               | 7,393          | 7,930          | 7,691           | 7,937          |
| 213 TCRS CONTRIBUTION                      | 78,356         | 82,963         | 83,428          | 83,041         |
| 214 EMPLOYEE HEALTH INSURANCE              | 83,804         | 99,821         | 83,747          | 99,821         |
| 217 EMPLOYEE LIFE INSURANCE                | 6,516          | 3,130          | 6,563           | 6,831          |
| 219 WORKERS COMPENSATION INSURANCE         | 6,620          | 7,530          | 6,019           | 7,530          |
| 310 POSTAL SERVICE                         | 3              | 200            | 10              | 200            |
| 330 LEGAL NOTICES                          | -              | 1,750          | 210             | 1,000          |
| 341 ELECTRICITY                            | 5,045          | 5,700          | 4,958           | 5,700          |
| 342 WATER & SEWER                          | 1,262          | 1,500          | 873             | 1,500          |
| 343 NATURAL GAS & PROPANE                  | 255            | 400            | 209             | 400            |
| 345 TELEPHONE SERVICES                     | 4,131          | 4,000          | 4,411           | 4,500          |
| 351 MEDICAL SERVICES                       | -              | 100            | -               | 100            |
| 371 SUBSCRIPTIONS & BOOKS                  | 175            | 2,000          | 247             | 1,000          |
| 375 MEMBERSHIPS & DUES                     | 3,798          | 4,500          | 4,725           | 5,000          |
| 378 EDUCATION - SEMINARS & TRAINING        | 4,654          | 5,500          | 3,793           | 5,000          |
| 383 TRAVEL-BUSINESS EXPENSES               | 11,263         | 16,000         | 10,188          | 10,000         |
| 399 OTHER CONTRACTED SERVICES              | 793            | 29,000         | 3,067           | 11,500         |
| 411 OFFICE SUPPLIES & MATERIALS            | 250            | 750            | 313             | 500            |
| 429 GENERAL OPERATING SUPPLIES             | 144            | 500            | 59              | 500            |
| 499 OTHER SUPPLIES & MATERIALS             | 314            | 100            | 35              | 250            |
| 510 INSURANCE - GENERAL LIABILITY          | 428            | 471            | 473             | 473            |
| 523 PROPERTY (CONTENTS) INSURANCE          | 45             | 50             | 48              | 50             |
| 533 EQUIPMENT- RENTAL/LEASE                | 1,394          | 1,500          | 1,374           | 1,500          |
| 801 GRANTS & OTHER SUBSIDIES               | 18,616         | 20,000         | 19,733          | 20,000         |
| <i>41200 - City Administrator SUBTOTAL</i> | <i>791,162</i> | <i>876,189</i> | <i>822,923</i>  | <i>853,257</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



## □ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Received the Government Finance Officers Association's Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2019.
- Received the 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, 2019.
- 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, 2019.

- Maintained a financial staff with the following certifications/designations: Certified Municipal Finance Officer (CFMO), Certified Government Financial Manager (CGFM), and Certified Fraud Examiner (CFE).
- Collection rate for property taxes in 2019-20 was 93%.
- Revised the internal control manual and associated policies and procedures.
- Developed written policies and procedures to ensure all grant documentation is maintained in an organized manner.
- Prepared a policy relating to delinquency of payments remitted to the City.
- Updated the Debt Management Policy.
- Finalized an annual debt report that demonstrates the strong financial management practices of the City to the citizens of Morristown, investors, and credit agencies.
- Continued to implement additional procedures to strengthen the internal controls throughout various functions.
- Continued various evaluations of the City's enterprise resource planning software (ERP system).
- Increased the number of staff cross-trained in multiple areas.
- Issued approximately \$37 million of fixed rate debt for the construction of a community center.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

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

### □ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

- Be a City that provides financial statement users with accurate, useful and timely information.
- 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.
- Seek the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- Be the leader in municipal finance and reporting.

- Continue to evaluate the financial systems and processes that are currently being utilized by the City and implement a system that ensures effective and efficient internal controls over financial reporting.
- Continue review of processes that protect public trust and demonstrate accountability and transparency.
  - Review processes that ensure that all payments are processed in a timely manner.
  - Review processes and evaluate written policies to ensure that all revenues are received in a timely manner and are coded to the correct revenue account.
  - Ensure proper coding of all financial transactions.
  - Ensure that all capital assets are properly recorded.
- Create an internal audit program and 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.
- Cross-train staff across multiple areas of the department.
- Create and implement a Credit Card policy.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Continue to ensure that all capital assets are properly recorded.
- Finish updating the City's capital asset policy.
- Improve processes related to inventories to provide for better accountability and internal control.

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

- The Finance Department operations for the fiscal year ended June 30, 2019 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2020.

### ❑ Significant Changes for FY 2021:

- There is a slight increase to this account attributed to accurately appropriating funds in the original budget for Hamblen County Clerk & Master collection fees and for credit card processing fees. In prior years, the original budget had to be amended for the expenditures.

## □ Personnel Summary

| FINANCE DEPARTMENT         | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|----------------------------|-------|-------|------|------|------|
| FINANCE DIRECTOR           | 0     | 1     | 0    | 0    | 0    |
| ACCOUNTING MANAGER         | 0     | 1     | 1    | 1    | 1    |
| FINANCE/PURCHASING MANAGER | 1     | 0     | 0    | 0    | 0    |
| ACCOUNTING CLERK           | 2     | 2     | 2    | 2    | 2    |
| REVENUE OFFICE MANAGER     | 1     | 1     | 0    | 0    | 0    |
| ACCOUNTING TECHNICIAN      | 0     | 0     | 2    | 2    | 2    |
| CITY ACCOUNTANT            | 2     | 2     | 1    | 1    | 1    |
| TOTAL FINANCE DEPARTMENT   | 6     | 7     | 6    | 6    | 6    |

## □ Budget Expense Detail

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>41530 -Finance</i>                      |                |                |                 |                |
| 111 SALARIES & WAGES                       | 266,465        | 282,919        | 274,175         | 281,688        |
| 112 OVERTIME                               | 12,092         | 10,000         | 11,513          | 12,000         |
| 134 HOLIDAY BONUS                          | 1,746          | 2,008          | 1,636           | 1,472          |
| 210 FICA                                   | 16,541         | 18,285         | 17,870          | 18,300         |
| 212 MEDICARE                               | 3,868          | 4,276          | 4,078           | 4,280          |
| 213 TCRS CONTRIBUTION                      | 41,506         | 44,740         | 45,545          | 44,776         |
| 214 EMPLOYEE HEALTH INS                    | 88,868         | 98,695         | 91,426          | 98,690         |
| 217 EMPLOYEE LIFE INS                      | 1,485          | 1,630          | 1,587           | 1,623          |
| 219 WORKERS COMPENSATIONS INSURANCE        | 6,632          | 7,530          | 6,119           | 7,530          |
| 310 POSTAL SERVICE                         | 11,142         | 13,000         | 12,403          | 13,000         |
| 321 PRINTING SERVICES                      | 706            | 500            | 210             | 500            |
| 330 LEGAL NOTICES                          | 1,596          | 1,200          | 1,781           | 1,800          |
| 341 ELECTRICITY                            | 10,811         | 12,500         | 9,382           | 12,500         |
| 342 WATER & SEWER                          | 2,704          | 3,500          | 2,067           | 3,500          |
| 343 NATURAL GAS & PROPANE                  | 547            | 750            | 448             | 750            |
| 345 TELEPHONE SERVICES                     | 5,728          | 6,000          | 6,214           | 6,500          |
| 353 ACCOUNTING & AUDIT SERVICES            | 58,150         | 52,950         | 52,400          | 56,500         |
| 355 COMPUTER/DATA SERVICE                  | 76,043         | 84,000         | 82,175          | 84,000         |
| 359 OTHER PROFESSIONAL SERVICES            | 84,888         | 99,000         | 51,796          | 92,000         |
| 363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT | -              | 400            | -               | 400            |
| 371 SUBSCRIPTIONS & BOOKS                  | -              | 250            | -               | 250            |
| 375 MEMBERSHIPS & DUES                     | 577            | 1,750          | 2,045           | 2,150          |
| 378 EDUCATION - SEMINARS & TRAINING        | 3,029          | 2,500          | 4,265           | 3,670          |
| 383 TRAVEL-BUSINESS EXPENSES               | 2,411          | 4,000          | 3,782           | 4,000          |
| 399 OTHER CONTRACTED SERVICES              | 50,787         | 23,500         | 42,973          | 41,000         |
| 411 OFFICE SUPPLIES & MATERIALS            | 9,024          | 9,000          | 9,621           | 10,000         |
| 429 GENERAL OPERATING SUPPLIES             | 175            | -              | -               | -              |
| 510 INSURANCE - GENERAL LIABILITY          | 1,254          | 1,379          | 1,387           | 1,387          |
| 514 OPEB FUNDING                           | 100,000        | 100,000        | 100,000         | 100,000        |
| 515 PROPERTY TAXES                         | 515            | -              | 105             | -              |
| 523 PROPERTY (CONTENTS) INSURANCE          | 131            | 150            | 140             | 150            |
| 533 EQUIPMENT- RENTAL/LEASE                | 9,905          | 12,000         | 10,001          | 12,000         |
| 553 BANK SERVICE CHARGES & WIRE FEES       | 3,214          | 5,000          | 44,586          | 45,000         |
| 689 OTHER MISCELLANEOUS EXPENSES           | 109            | 200            | 141             | 200            |
| <i>41530 - Finance SUBTOTAL</i>            | <i>872,649</i> | <i>903,612</i> | <i>891,871</i>  | <i>961,616</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 2020:



### HIGH PERFORMING ORGANIZATION

- Continued to communicate to vendors the purchasing requirements of the City and ensured that all vendors require a properly approved purchase order prior to conducting business.
- Evaluated existing contracts and placed expiring contracts out for bid.
- Updated the purchasing policies and procedures to ensure that departments have a clear understanding of the requirements they must follow in compliance with applicable laws.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

- Evaluate and implement updates to the purchasing system software to ensure efficiency and effectiveness. This includes ensuring that current vendor listing is accurately maintained.
- Provide additional training and cross-training of staff to ensure City's needs are met in a timely manner.

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

- The Purchasing Department operations for the fiscal year ended June 30, 2019, were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2020.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## ❑ Personnel Summary

| PURCHASING       | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 |
|------------------|-------|-------|-------|-------|-------|
| PURCHASING AGENT | 1     | 1     | 1     | 1     | 1     |
| TOTAL PURCHASING | 1     | 1     | 1     | 1     | 1     |

## □ Budget Expense Detail

| Description                         | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|-------------------------------------|---------------|----------------|-----------------|----------------|
| <i>41610 - Purchasing</i>           |               |                |                 |                |
| 111 SALARIES & WAGES                | 36,165        | 36,897         | 37,172          | 36,896         |
| 112 OVERTIME                        | -             | 1,000          | -               | 1,000          |
| 134 HOLIDAY BONUS                   | 87            | 92             | 92              | 98             |
| 210 FICA                            | 2,195         | 2,355          | 2,254           | 2,356          |
| 212 MEDICARE                        | 513           | 551            | 527             | 551            |
| 213 TCRS CONTRIBUTION               | 5,389         | 5,763          | 5,653           | 5,764          |
| 214 EMPLOYEE HEALTH INS             | 16,279        | 16,405         | 16,276          | 16,405         |
| 217 EMPLOYEE LIFE INS               | 200           | 213            | 206             | 213            |
| 219 WORKERS COMPENSATIONS INSURANCE | 1,104         | 1,255          | 1,004           | 1,255          |
| 310 POSTAL SERVICE                  | 46            | 400            | 63              | 400            |
| 375 MEMBERSHIPS & DUES              | 216           | 400            | 335             | 400            |
| 378 EDUCATION - SEMINARS & TRAINING | -             | 1,000          | -               | 750            |
| 383 TRAVEL                          | 338           | 1,000          | 365             | 500            |
| 411 OFFICE SUPPLIES & MATERIALS     | 656           | 1,000          | 730             | 1,000          |
| 510 INSURANCE - GENERAL LIABILITY   | 1,083         | 1,191          | 1,198           | 1,198          |
| 523 PROPERTY (CONTENTS) INSURANCE   | 113           | 130            | 121             | 130            |
| <i>41610 - Purchasing SUBTOTAL</i>  | <i>64,384</i> | <i>69,652</i>  | <i>65,996</i>   | <i>68,915</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 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## ❑ Personnel Summary

- There are no personnel assigned to this function.

## ❑ Budget Expense Detail

| Description   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>41630 - General Fund-Retiree Benefits</i>          |                |                |                 |                |
| 262 HEALTH INS/RETIREE                                | 536,776        | 575,000        | 534,746         | 550,000        |
| <i>41630 - General Fund Retiree Benefits SUBTOTAL</i> | <i>536,776</i> | <i>575,000</i> | <i>534,746</i>  | <i>550,000</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 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|-----------------------|-------|-------|-------|-------|-------|
| Computers             | 119   | 120   | 120   | 73    | 75    |
| Laptops               | 46    | 46    | 46    | 29    | 30    |
| Servers/Server Equip. | 16    | 16    | 19    | 12    | 14    |
| MDT's                 | 75    | 75    | 75    | 75    | 75    |
| Data Phones           | 70    | 75    | 75    | 86    | 86    |
| Network Devices       | 54    | 54    | 54    | 54    | 54    |
| Printers and copiers  | 40    | 40    | 40    | 40    | 40    |
| Tablets (3/4G)        | 7     | 7     | 7     | 6     | 6     |
| Tablets (wifi)        | 16    | 20    | 20    | 24    | 24    |
| Hot Spot              | 1     | 1     | 1     | 5     | 5     |

### Hardware

- Network Infrastructure - WAN (wide area network) and LAN (local area network.) The WAN consists of cabling, switches, and fiber optic connections to the outlying areas of the City (Public Works, Fire Administration, Purchasing, etc.) We are currently running Cisco, Dell and HP switches with Fiber to outlying areas, Hamblen County Government, 911, Public Works, Purchasing, Parks and Recreation, and Fire Administration. The LAN, at the City Center, has fiber between floors and switches and servers located in the Demarcation Room and the Server room.
- Servers - The IT Department maintains 12 servers with Operating Systems ranging from Server 2008 to Server 2013. Hardware used: Dell and HP Servers.
- PC's: The IT department maintains 75 computers and approximately 30 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, Droid & Surface tablets.) Other supported devices include 40 printers/copiers, 54 network devices, spam filter and email archive devices.

## Software

- Munis: This is the City's enterprise resource planning software.
- Incode: The Police Department changed its record keeping software from Cisco to Incode in April 2015. This software is used by Municipal Court and Officers to initiate and track citations. 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 mobile data terminals (MDTs) which allows officers to communicate with each other, Nashville, and the 911 center.
- Titan/Tracs: This software that also runs on the MDTs that allows officers to fill out offense 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 2020:



### HIGH PERFORMING ORGANIZATION

---

- Continued to upgrade Munis to latest version to ensure proper functionality of the Enterprise Planning Software.
- Migrated Police Bodycam video from local storage to Axxon cloud storage.
- Added new Axxon bodycam charging stations to OIC, Investigations, Narcotics and Police Administrative areas where devices are maintained and video uploaded automatically.
- Installed and trained employees to use Microsoft Teams to improve productivity and workflow, as well as to provide the ability to work remotely.
- Managed the implementation of the GIS environment upgrade to new virtual servers and ARCGIS 10.7
- All computers were upgraded to Windows 10.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Continued to implement inventory system for all information technology systems and peripherals.
- Continued to update Munis to latest version to ensure proper functionality of the Enterprise Resource Planning software.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

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



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Evaluate internal controls over inventory of information technology systems and peripherals and improve policies and procedures over information technology assets.
- Although the City's document management system was updated to Eclipse during FY18/19, continue to explore alternative solutions to fully integrate document management into the enterprise resource planning system.
- Explore options for video storage that are most affordable and feasible.
- Re-evaluate and implement a new Disaster Recovery Plan.
- Move RMS (Tylertech's Record Management System) to a hosted environment giving the Police Department more flexibility with where they can use the product and at the same time providing an offsite/cloud backup of the data.
- Re-purpose the RMS servers to create a test environment for GIS applications testing.
- Add/configure computer equipment and internet capability to the new Public Works facility.
- Change Microsoft E1 licensing in order to provide additional features to employees (adding OneDrive to all users to store their documents online, SharePoint features etc.)

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

- The I.T. Department operations for the fiscal year ended June 30, 2019 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2020.

## ❑ Significant Changes for FY 2021:

- There is a slight increase in appropriations in this account related to contracted services for additional cloud services for storage and backup of data.

## ❑ Personnel Summary

| INFORMATION TECHNOLOGY       | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------------------|------|------|------|------|------|
| SYSTEMS ADMINISTRATOR        | 1    | 1    | 1    | 1    | 1    |
| TOTAL INFORMATION TECHNOLOGY | 1    | 1    | 1    | 1    | 1    |

## □ Budget Expense Detail

| Description                                    | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>41640 - Information Technology</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                           | 67,777         | 69,110         | 69,626          | 69,108         |
| 134 HOLIDAY BONUS                              | 470            | 475            | 475             | 640            |
| 210 FICA                                       | 4,053          | 4,314          | 4,158           | 4,324          |
| 212 MEDICARE                                   | 948            | 1,009          | 972             | 1,011          |
| 213 TCRS CONTRIBUTION                          | 10,146         | 10,556         | 10,634          | 10,581         |
| 214 EMPLOYEE HEALTH INS                        | 16,520         | 15,293         | 16,531          | 16,543         |
| 217 EMPLOYEE LIFE INS                          | 375            | 398            | 384             | 398            |
| 219 WORKERS COMPENSATIONS INSURANCE            | 1,104          | 1,255          | 1,004           | 1,255          |
| 330 LEGAL NOTICES                              | 691            | 500            | 582             | 600            |
| 341 ELECTRICITY                                | 1,441          | 1,600          | 1,418           | 1,600          |
| 342 WATER & SEWER                              | 360            | 450            | 249             | 450            |
| 343 NATURAL GAS & PROPANE                      | 73             | 100            | 76              | 100            |
| 345 TELEPHONE SERVICES                         | 2,400          | 3,000          | 2,682           | 3,000          |
| 355 COMPUTER/DATA SERVICE                      | 49,611         | 119,390        | 144,723         | 133,495        |
| 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                        | -              | 2,000          | -               | 1,000          |
| 383 TRAVEL-BUSINESS EXPENSES                   | -              | 2,000          | 410             | 1,000          |
| 399 OTHER CONTRACTED SERVICES                  | 48,052         | 42,600         | 38,622          | 29,600         |
| 411 OFFICE SUPPLIES & MATERIALS                | 129            | 200            | 91              | 200            |
| 417 ADP PARTS & COMPONENTS                     | 4,538          | 9,000          | 5,946           | 9,000          |
| 429 GENERAL OPERATING SUPPLIES                 | -              | 400            | -               | 400            |
| 431 GASOLINE & DIESEL FUEL                     | -              | 100            | -               | 100            |
| 433 VEH PARTS/OIL/FLUID/TIRES                  | -              | 100            | -               | 100            |
| 510 INSURANCE - GENERAL LIABILITY              | 4,788          | 5,268          | 5,294           | 5,294          |
| 523 PROPERTY (CONTENTS) INSURANCE              | 499            | 549            | 533             | 549            |
| 964 OFFICE EQUIPMENT                           | 33,017         | 28,000         | 18,732          | 63,700         |
| <i>41640 - Information Technology SUBTOTAL</i> | <i>246,992</i> | <i>319,117</i> | <i>323,142</i>  | <i>355,498</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.

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- For the eighth year, conducted the Municipal Management Academy from MTAS with the Town of Greeneville.
- Conducted a pay study by an employee benefit consultant to determine areas where starting pay was below market rates and to address compression in the pay plan that failed to adequately recognize years of experience.
- In 2020, the City was certified as a "Tennessee Drug Free Workplace".
- Held annual required training for Harassment and Title VI.
- Developed multiple employee policies to manage through influenza pandemic.
- Provided an employee health clinic in cooperation with Hamblen County to improve employee wellness and control costs of health needs.



### A HEALTHY & VIBRANT CITY

---

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

## ❑ Goals for FY 2021:



### 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).
- Continue training of staff City wide.
- Develop additional personnel policies.

- Work with Mark III, City insurance broker, on identifying cost savings for our benefit plan.
- Implement, through our software, an Employee Portal where employees can access their benefits electronically through Munis.

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

- The Human Resource Department operations for the fiscal year ended June 30, 2019 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2020.

#### ❑ Significant Changes for FY 2021:

- There is a slight decrease in appropriations in this account attributed to fact that the salary study was completed in FY 2020.

#### ❑ Personnel Summary

| HUMAN RESOURCES             | FY17 | FY18 | FY19 | FY20 | FY21 |
|-----------------------------|------|------|------|------|------|
| ADMINISTRATIVE COORDINATOR  | 1    | 1    | 0    | 0    | 0    |
| HUMAN RESOURCES COORDINATOR | 1    | 1    | 1    | 1    | 1    |
| TOTAL HUMAN RESOURCES       | 2    | 2    | 1    | 1    | 1    |

## □ Budget Expense Detail

| Description                             | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>41650 - Human Resources</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                    | 59,970         | 62,891         | 62,176          | 62,889         |
| 112 OVERTIME                            | -              | 500            | -               | 500            |
| 118 OTHER SALARIES CIVIL SERVICE        | 7,200          | 7,200          | 7,200           | 7,200          |
| 134 HOLIDAY BONUS                       | 81             | 87             | 87              | 92             |
| 210 FICA                                | 3,965          | 4,382          | 3,867           | 4,382          |
| 212 MEDICARE                            | 927            | 1,025          | 904             | 1,025          |
| 213 TCRS CONTRIBUTION                   | 8,927          | 9,630          | 9,445           | 10,722         |
| 214 EMPLOYEE HEALTH INS                 | 16,894         | 16,517         | 16,508          | 16,516         |
| 217 EMPLOYEE LIFE INS                   | 344            | 362            | 350             | 362            |
| 219 WORKERS COMPENSATIONS INSURANCE     | 1,104          | 1,255          | 1,004           | 1,255          |
| 221 UNEMPLOYMENT INSURANCE              | -              | 1,000          | -               | 1,000          |
| 310 POSTAL SERVICE                      | 285            | 500            | 312             | 500            |
| 321 PRINTING SERVICES                   | 135            | 1,800          | 205             | 1,800          |
| 330 LEGAL NOTICES                       | 6,404          | 9,000          | 6,297           | 7,000          |
| 341 ELECTRICITY                         | 3,604          | 4,500          | 3,541           | 4,500          |
| 342 WATER & SEWER                       | 901            | 1,650          | 624             | 1,650          |
| 343 NATURAL GAS & PROPANE               | 182            | 300            | 149             | 300            |
| 345 TELEPHONE SERVICES                  | 2,309          | 2,600          | 2,503           | 2,600          |
| 351 MEDICAL SERVICES                    | -              | 100            | -               | 100            |
| 371 SUBSCRIPTIONS & BOOKS               | 46             | 500            | -               | 500            |
| 375 MEMBERSHIPS & DUES                  | 480            | 750            | 350             | 750            |
| 378 EDUCATION - SEMINARS & TRAINING     | 8,879          | 6,000          | 10,266          | 10,000         |
| 383 TRAVEL-BUSINESS EXPENSES            | 828            | 2,000          | 779             | 2,000          |
| 399 OTHER CONTRACTED SERVICES           | 20,985         | 33,550         | 31,859          | 8,250          |
| 411 OFFICE SUPPLIES & MATERIALS         | 387            | 2,000          | 676             | 2,000          |
| 413 OFFICE EQUIPMENT                    | -              | 500            | 82              | 500            |
| 429 GENERAL OPERATING SUPPLIES          | 39             | 400            | -               | 400            |
| 499 OTHER SUPPLIES & MATERIALS          | 1,117          | 500            | 639             | 700            |
| 510 INSURANCE - GENERAL LIABILITY       | 2,111          | 2,322          | 2,334           | 2,334          |
| 523 PROPERTY (CONTENTS) INSURANCE       | 220            | 242            | 235             | 242            |
| 533 EQUIPMENT - RENTAL/LEASE            | 2,728          | 2,500          | 2,856           | 3,000          |
| <i>41650 - Human Resources SUBTOTAL</i> | <i>151,052</i> | <i>176,563</i> | <i>165,248</i>  | <i>155,069</i> |

# Risk Management

Risk Management is responsible for liability and safety items for the City. These include Workers Compensation, accidents and workplace safety. This department also works closely with the City's liability carrier (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 Recreation and Administration. Police and Fire safety are handled by those departments.

## ❑ Significant Accomplishments FY 2020:



### 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), Pesticide and other areas of need.
- Completed OSHA 300 Log training.
- Performed spot checks on Pre-Trip inspections for vehicles.
- Provided obstruction mediation for roadway signs.
- Offered Emergency Vehicle Operating Course (EVOC) training for City personnel.
- Completed Workers Compensation training for administration of program.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

- Reduce workplace accidents by providing training of staff.
- Be more integrated with all City Departments.
- Evaluate current processes and procedures for Departments.
- Evaluate processes and equipment for the new Public Works facility.

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

- The Risk Management Department operations for the fiscal year ended June 30, 2019 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2020.

## ❑ Significant Changes for FY 2021:

- The City's long-time Safety Officer retired in April 2020. There will be an adjustment period as the new Safety Officer becomes familiar with the operations of the City.

## ❑ Personnel Summary

| RISK MANAGEMENT               | FY17 | FY18 | FY19 | FY20 | FY21 |
|-------------------------------|------|------|------|------|------|
| ADMINISTRATIVE COORDINATOR    | 0    | 0    | 1    | 1    | 1    |
| SAFETY & TRAINING COORDINATOR | 0    | 0    | 1    | 1    | 1    |
| TOTAL RISK MANAGEMENT         | 0    | 0    | 2    | 2    | 2    |

## ❑ Budget Expense Detail

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>41655 - Risk Management</i>             |                |                |                 |                |
| 111 SALARIES & WAGES                       | 107,238        | 109,018        | 117,129         | 104,287        |
| 134 HOLIDAY BONUS                          | 1,859          | 1,859          | 1,870           | 1,093          |
| 210 FICA                                   | 6,596          | 6,874          | 7,287           | 6,534          |
| 212 MEDICARE                               | 1,542          | 1,608          | 1,704           | 1,528          |
| 213 TCRS CONTRIBUTION                      | 16,219         | 16,820         | 16,873          | 15,986         |
| 214 EMPLOYEE HEALTH INS                    | 32,751         | 32,962         | 32,754          | 32,941         |
| 217 EMPLOYEE LIFE INS                      | 503            | 628            | 493             | 601            |
| 219 WORKERS COMPENSATIONS INSURANCE        | 2,208          | 2,510          | 2,008           | 2,510          |
| 226 CLOTHING/UNIFORM/SHOES                 | 421            | 750            | 190             | 650            |
| 345 TELEPHONE SERVICES                     | 648            | 600            | 764             | 825            |
| 351 MEDICAL SERVICES                       | 56             | 28             | 28              | 28             |
| 375 MEMBERSHIPS & DUES                     | 150            | 750            | 190             | 350            |
| 378 EDUCATION - SEMINARS & TRAINING        | 1,377          | 2,000          | 1,097           | 1,500          |
| 383 TRAVEL-BUSINESS EXPENSES               | 2,165          | 2,500          | 1,857           | 2,000          |
| 399 OTHER CONTRACTED SERVICES              | -              | 1,000          | -               | 1,000          |
| 411 OFFICE SUPPLIES & MATERIALS            | 9              | 1,000          | -               | 1,000          |
| 413 OFFICE EQUIPMENT                       | -              | -              | 64,000          | -              |
| 431 GASOLINE & DIESEL FUEL                 | -              | 500            | 210             | 400            |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | -              | 1,250          | 435             | 1,250          |
| 510 INSURANCE - GENERAL LIABILITY          | 2,107          | 2,318          | 2,330           | 2,330          |
| 523 PROPERTY (CONTENTS) INSURANCE          | 220            | 242            | 234             | 235            |
| <i>41655 - Risk Management SUBTOTAL</i>    | <i>176,069</i> | <i>185,217</i> | <i>251,453</i>  | <i>177,048</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 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- Funding for this account was decreased. This is attributed to the projection of lawsuits and need for less legal consultation.

## ❑ Personnel Summary

- No personnel are assigned to this department.

## ❑ Budget Expense Detail

| Description                            | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|---------------|----------------|-----------------|----------------|
| <i>41660 - Legal Services</i>          |               |                |                 |                |
| 219 WORKERS COMPENSATIONS INSURANCE    | -             | 2,429          | -               | -              |
| 352 LEGAL SERVICES                     | 50,909        | 175,000        | 78,354          | 100,000        |
| 371 SUBSCRIPTIONS & BOOKS              | 5,207         | 4,500          | 1,644           | -              |
| 510 INSURANCE - GENERAL LIABILITY      | 1,140         | 1,254          | 1,260           | 1,260          |
| 523 PROPERTY (CONTENTS) INSURANCE      | 119           | 131            | 127             | 131            |
| <i>41660 - Legal Services SUBTOTAL</i> | <i>57,375</i> | <i>183,314</i> | <i>81,385</i>   | <i>101,391</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 2020:



### HIGH PERFORMING ORGANIZATION

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

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

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

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

- The Court Administration operations for the fiscal year ended June 30, 2019 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2020.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## ❑ Personnel Summary

| COURT ADMINISTRATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|----------------------------|------|------|------|------|------|
| CITY JUDGE                 | 0    | 0    | 1    | 1    | 1    |
| RECORDS CLERK              | 0    | 0    | 1    | 1    | 1    |
| TOTAL COURT ADMINISTRATION | 0    | 0    | 2    | 2    | 2    |

## □ Budget Expense Detail

| Description                                  | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|---------------|----------------|-----------------|----------------|
| <i>41665 - Court Administration</i>          |               |                |                 |                |
| 111 SALARIES & WAGES                         | 43,792        | 46,604         | 45,433          | 46,390         |
| 112 OVERTIME                                 | 231           | 500            | -               | 500            |
| 134 HOLIDAY BONUS                            | 578           | 748            | 589             | 918            |
| 210 FICA                                     | 2,519         | 2,967          | 2,590           | 2,964          |
| 212 MEDICARE                                 | 589           | 694            | 606             | 693            |
| 213 TCRS CONTRIBUTION                        | 5,144         | 7,183          | 5,352           | 7,252          |
| 214 EMPLOYEE HEALTH INS                      | 32,589        | 32,692         | 32,591          | 32,691         |
| 217 EMPLOYEE LIFE INS                        | 218           | 268            | 224             | 267            |
| 219 WORKERS COMPENSATIONS INSURANCE          | 2,208         | -              | 2,008           | 2,510          |
| 378 EDUCATION - SEMINARS & TRAINING          | -             | 1,000          | -               | -              |
| 383 TRAVEL-BUSINESS EXPENSES                 | 339           | 2,000          | -               | 500            |
| 411 OFFICE SUPPLIES & MATERIALS              | 174           | 700            | 433             | 500            |
| 510 INSURANCE - GENERAL LIABILITY            | 1,673         | 1,839          | 1,849           | 1,849          |
| 523 PROPERTY (CONTENTS) INSURANCE            | 174           | 191            | 186             | 191            |
| <i>41665 - Court Administration SUBTOTAL</i> | <i>90,228</i> | <i>97,386</i>  | <i>91,861</i>   | <i>97,226</i>  |

---

# COMMUNITY DEVELOPMENT

---



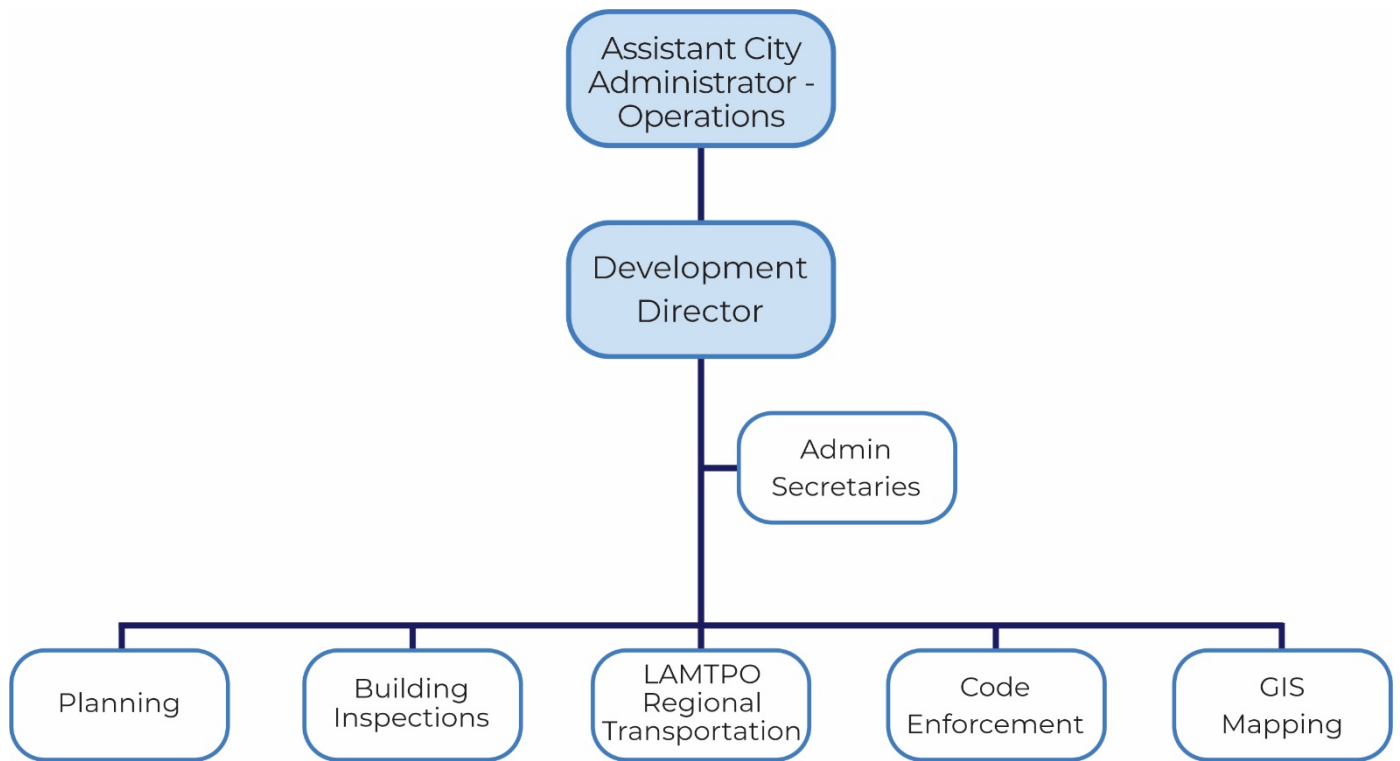
*Construction of McNeilus Steel in the East Tennessee Progress Center*

## MISSION STATEMENT

---

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

# Community Development Organization Chart



# Planning

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

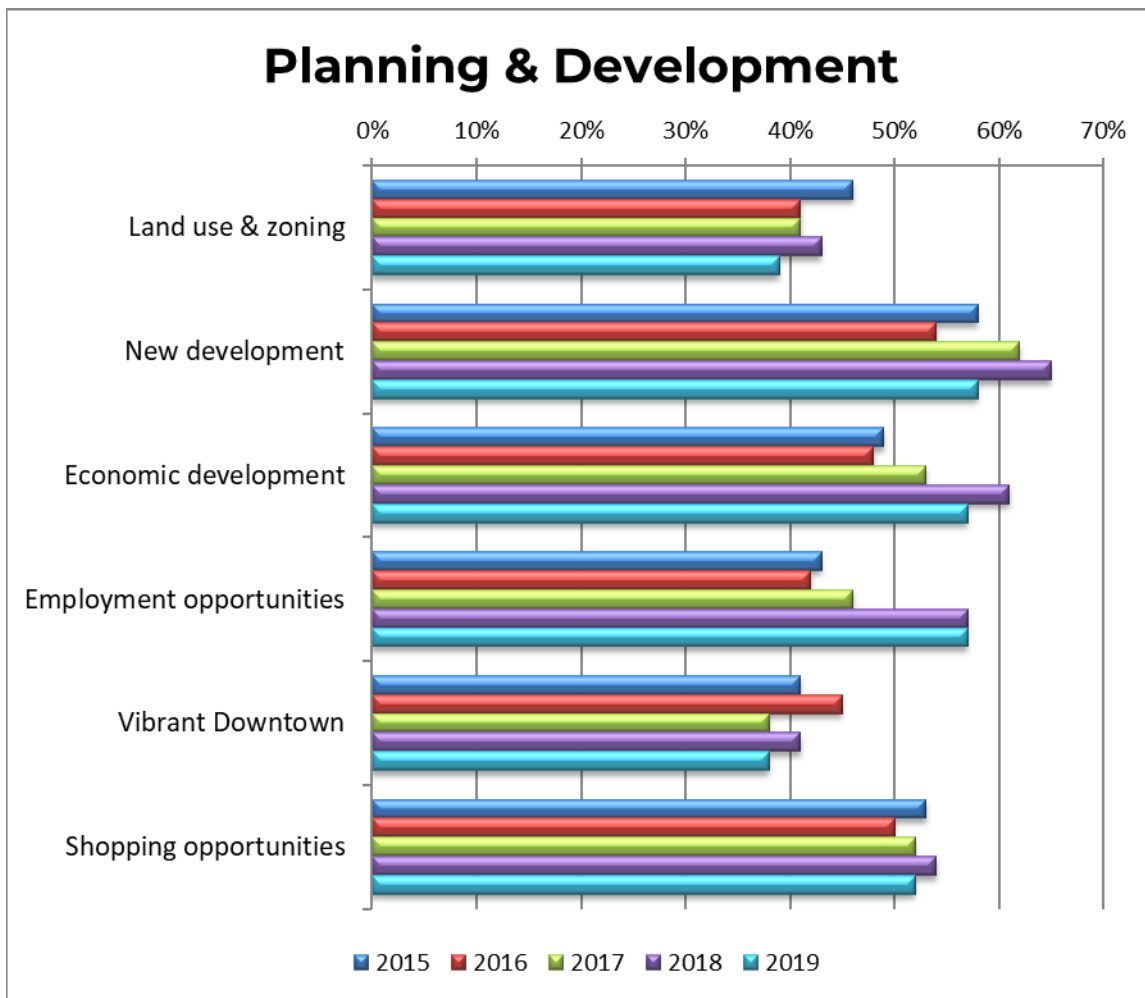
Current planning involves working with the development community including realtors, engineers, surveyors, appraisers, builders, developers, architects, and business owners. The staff assists developers in preparing plans that meet regulations and guides them through the approval process. Once approved,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

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

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

## □ Performance and Workload Measures

| Task                                | FY16  | FY17 | FY18 | FY19 | FY20 |
|-------------------------------------|-------|------|------|------|------|
| Community Development & Planning    |       |      |      |      |      |
| Subdivision application             | 30    | 27   | 18   | 20   | 27   |
| Site Plans Reviewed                 | 51    | 33   | 40   | 18   | 14   |
| Annexation (parcels) / (population) | 2 / 0 | 1/ 0 | 1/ 0 | 1/ 0 | 0    |
| Annexation (acres)                  | 37    | 5    | 14   | 71   | 0    |
| Bonds Administered                  | 4     | 7    |      | 36   | 0    |
| Rezoning Requests                   | 7     | 10   | 8    | 7    | 4    |
| Variance Requests                   | 6     | 3    | 9    | 2    | 2    |
| Use on Review Requests              | 7     | 12   | 19   | 9    | 9    |
| Zoning Ordinance Text Amendments    | 2     | 4    | 9    | 10   | 6    |
| Subdivision Regulations Text Amends | 0     | 0    | 0    | 0    | 2    |



*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

Ratings for land use and zoning declined to equal the lowest level we have seen in the history of the survey, but the scores have consistently remained in a tight range. Morristown’s scores are similar to those seen across the country as they have been for every year we have been in the survey program. There were no significant differences among neighborhoods, but renters tended to give better scores than homeowners.

Residents gave a lower score than last year for new development, but that was the highest we had seen in nine years. This score is still higher than the historic rating given for new development with the recent building boom seen in the City. Morristown has been on par with other communities for 6 years. Ratings were consistent across the City, but men were more favorable than women and people who have lived here between 6 and 20 years were more favorable than newer or longer-term residents.

When assessing economic development, respondent scores were down slightly, but maintained the strong showing we’ve seen in recent years. Ratings for economic development are similar to other communities across the nation as we have been for the last 7 years. Geographically, there were no differences in this area, but men tended to be more favorable than women. The weakest ratings came from people who have been in Morristown more than 20 years.

Residents were very positive about employment opportunities with a positive score of 57% equaling highest score ever received in 2018. People residing in the southwest stood out with the weakest rating. The 70% positive rating from men is in stark contrast to the women's rating of 47%.

About 38% see Morristown's downtown area as vibrant which is in keeping with recent scores and significantly improved on assessments in the early years of the survey program. Other communities across the nation have a comparable rating and Morristown has remained similar to these peers for the last 5 years. Residents in the northeast of the City were most favorable and those in the south were the most critical of the downtown.

Opportunities for shopping in our community received a positive rating of 52% which is very consistent with scores in the last 5 years. Morristown scores have been comparable to our national peers for the last 8 years. Residents over 55 were the most positive in their assessment of the availability of shopping locally.

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

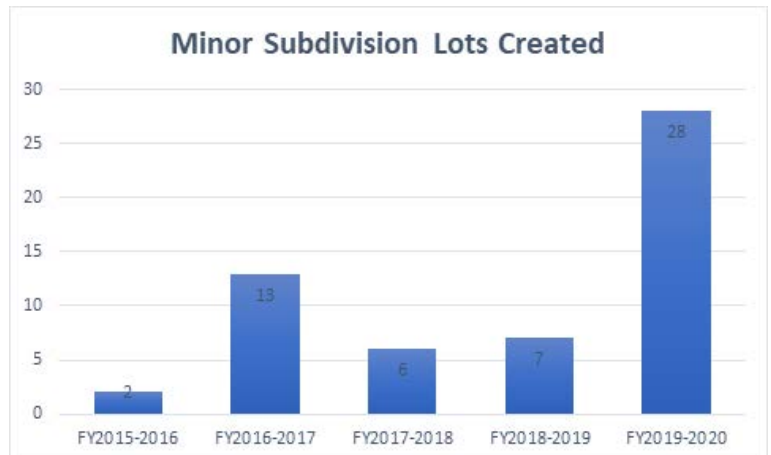
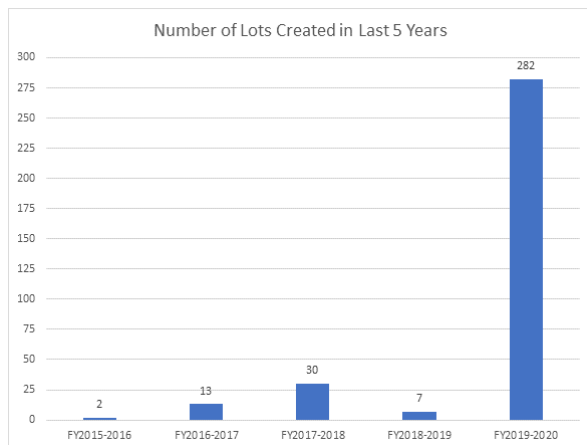
- Continued to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Amended the Zoning Ordinance and Subdivision Regulations to maintain regulations that are current and relevant to modern development trends in the areas of:
  - Text amendment to allow Craft Beer Establishments
  - Text amendment to redefine Methadone and Substance Abuse Treatment Facilities
  - Updated definition of "Family"
  - Text amendment to allow "Historic Signs"
  - Updated Parking Regulations, curb-cut, and traffic impact study requirements; and
  - Subdivision text amendment addressing plat requirements
  - Updated Industrial Districts
  - Completed a land use study of the Morris Blvd corridor and rezoned as appropriate
- Began update of 2013 Community Appearance Action Plan
- 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.



- Oversight approval/development of following residential developments:
  - Bridgewater Pointe (172 lots)
  - Stone Haven Phase II (30 lots)
  - Villa at Morristown (309 units)
  - The Groves at West Parke, Phase II (68 units)
  - Fox Drive Apartments (10 units)
- Updated parking study of the Central Business District.

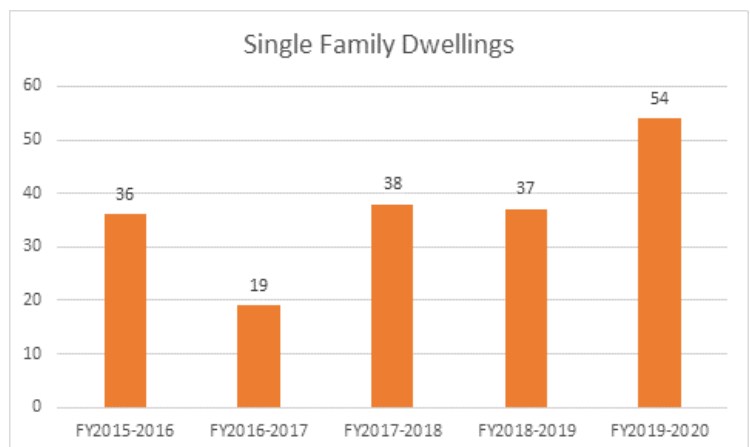
### Residential Subdivisions

The number of lots created in single-family subdivisions are up significantly from the past five years. Although, most of this growth is due to two subdivisions (Bridgewater Pointe and Stone Haven Ph. I) there was also a five-year high in minor subdivisions (a subdivision of 1 lot into 2 lots).

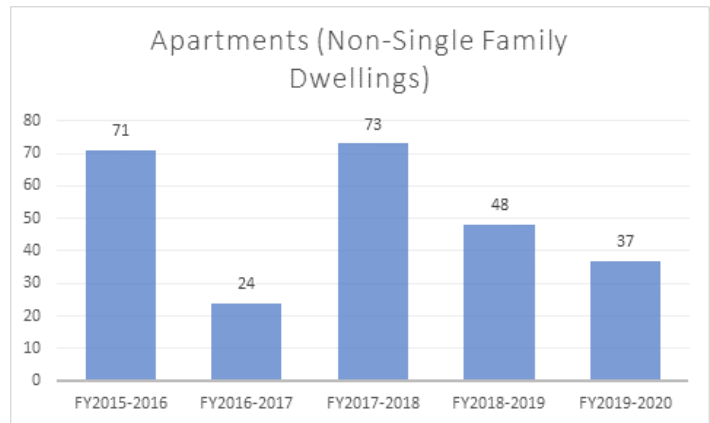


### Residential Development

Generally, the creation of new residential lots translates into new single-family home construction. The number of single-family permits is also up at a five-year high.



The number of new multi-family units are down from previous years. However, with the numbers of multi-family units currently under construction and the number of units under various stages of review, Staff anticipates this number will grow greatly.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Oversight approval/development of the following institutional developments:
  - Public Works Facility/Durham Landing
  - Heritage Park redevelopment
  - Tennessee College of Technology Expansion



## STRONG & DIVERSE ECONOMY

- Oversight approval/development of:
  - Commercial Developments:
    - Weigel's Convenience Center
    - Azalea Climate Control Storage (14,400 s.f.)
    - Davenport Mini-Storage Facility
    - Morristown Honda (2,700 s.f. expansion)
    - Chick-fil-A addition and parking lot expansion
  - Industrial Developments:
    - Atmos Energy (6,400 s.f.)
    - McNeilus Steel (100,000 s.f.)
    - Daniel Paul Chairs (37,500 s.f.)
    - Tuff Torq (17,000 s.f.)



## A HEALTHY & VIBRANT CITY

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

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Continue comprehensive update of the Zoning Ordinance.
- Complete update of 2013 Community Appearance Action Plan.
- 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 2020.
- Continue process to secure the American Institute of Certified Planners (AICP) Certification Maintenance for 2020.
- Prepare update to growth management plan as a precursor to reforming the Coordinating Committee in order to expand Urban Growth Boundary.
- Continue to provide administrative support to the Morristown Regional Planning Commission and Board of Zoning Appeals.
- Support the Downtown and the Crossroad Downtown Partnership (CDP)
  - Continue to attend and provide technical support to 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.
  - Continue to work with the CDP and Morristown Utilities 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.

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## □ Personnel Summary

| PLANNING                 | FY 17      | FY 18    | FY19     | FY20     | FY21     |
|--------------------------|------------|----------|----------|----------|----------|
| DEVELOPMENT DIRECTOR     | 1          | 1        | 1        | 1        | 1        |
| PLANNER                  | 2          | 2        | 2        | 2        | 2        |
| ADMINISTRATIVE SECRETARY | 0.5        | 1        | 1        | 1        | 1        |
| <b>TOTAL PLANNING</b>    | <b>3.5</b> | <b>4</b> | <b>4</b> | <b>4</b> | <b>4</b> |

## □ Budget Expense Detail

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>41700 - Planning</i>                    |                |                |                 |                |
| 111 SALARIES & WAGES                       | 226,153        | 234,790        | 245,773         | 244,552        |
| 134 HOLIDAY BONUS                          | 363            | 385            | 385             | 565            |
| 210 FICA                                   | 13,853         | 14,581         | 14,931          | 15,197         |
| 212 MEDICARE                               | 3,240          | 3,410          | 3,492           | 3,554          |
| 213 TCRS CONTRIBUTION                      | 33,329         | 35,676         | 37,366          | 37,184         |
| 214 EMPLOYEE HEALTH INS                    | 40,035         | 65,997         | 33,310          | 66,038         |
| 217 EMPLOYEE LIFE INS                      | 1,254          | 1,352          | 1,351           | 1,409          |
| 219 WORKERS COMPENSATIONS INSURANCE        | 4,416          | 5,020          | 4,015           | 5,020          |
| 310 POSTAL SERVICE                         | 218            | 1,000          | 336             | 1,000          |
| 321 PRINTING SERVICES                      | 170            | 200            | 113             | 200            |
| 329 OTHER OPERATING SUPPLIES               | 917            | 1,600          | 1,062           | -              |
| 330 LEGAL NOTICES                          | 1,528          | 2,000          | 1,553           | 1,800          |
| 341 ELECTRICITY                            | 3,604          | 3,700          | 3,541           | 3,700          |
| 342 WATER & SEWER                          | 901            | 1,500          | 624             | 1,500          |
| 343 NATURAL GAS & PROPANE                  | 174            | -              | 177             | 200            |
| 345 TELEPHONE SERVICES                     | 1,811          | 2,000          | 2,023           | 2,000          |
| 351 MEDICAL SERVICES                       | -              | 100            | -               | 100            |
| 355 COMPUTER/DATA PROCESSING               | 3,143          | 3,200          | 3,300           | 3,200          |
| 359 OTHER PROFESSIONAL SRVCS               | -              | 200            | -               | 200            |
| 363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT | -              | 1,500          | -               | -              |
| 371 SUBSCRIPTIONS & BOOKS                  | -              | 225            | -               | 225            |
| 375 MEMBERSHIPS & DUES                     | 980            | 1,500          | 1,270           | 1,500          |
| 378 EDUCATION - SEMINARS & TRAINING        | 1,572          | 2,250          | 1,326           | 2,000          |
| 383 TRAVEL-BUSINESS EXPENSES               | 1,993          | 2,200          | 2,593           | 2,600          |
| 399 OTHER CONTRACTED SERVICES              | 448            | 52,150         | 1,276           | 32,000         |
| 411 OFFICE SUPPLIES & MATERIALS            | 2,086          | 2,000          | 1,881           | 2,000          |
| 429 GENERAL OPERATING SUPPLIES             | -              | 250            | -               | 200            |
| 431 GASOLINE & DIESEL FUEL                 | 192            | -              | 216             | 200            |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | -              | 700            | 55              | 600            |
| 499 OTHER SUPPLIES & MATERIALS             | 1,590          | 1,750          | 1,509           | 1,750          |
| 510 INSURANCE - GENERAL LIABILITY          | 1,083          | 1,191          | 1,197           | 1,198          |
| 523 PROPERTY (CONTENTS) INSURANCE          | 113            | 130            | 121             | 130            |
| 533 EQUIPMENT - RENTAL/LEASE               | 1,269          | 1,200          | 1,342           | 1,200          |
| 732 COMPENSATION FOR DAMAGES               | 7,021          | -              | -               | -              |
| 915 LOSS ON DISPOSAL OF PROPERTY           | 5,800          | -              | -               | -              |
| <i>41700 - Planning SUBTOTAL</i>           | <i>359,256</i> | <i>443,757</i> | <i>366,138</i>  | <i>433,023</i> |

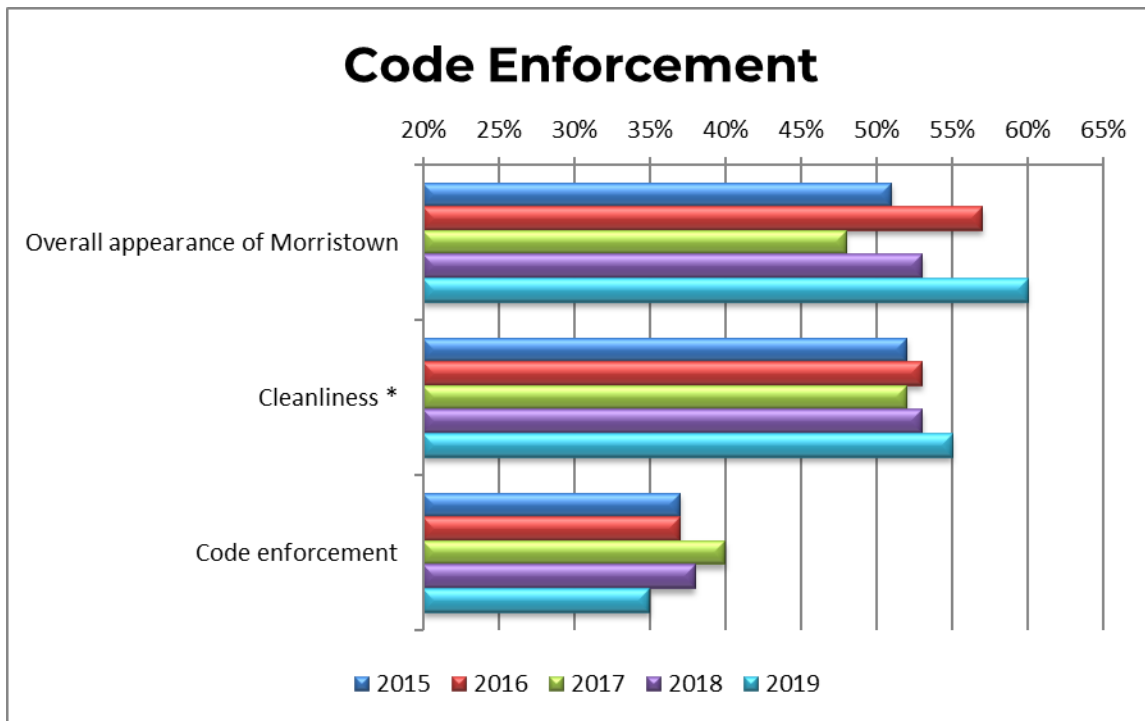
# Code Enforcement

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

| Task   | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|--|-------|-------|-------|-------|-------|
| Property Maintenance Codes Inspections             | 2,008 | 1,888 | 2,418 | 2,877 | 2,412 |
| Property Maintenance Codes Violation               | 2,134 | 1,888 | 2,418 | 1,251 | 1,072 |
| Property Maintenance Cases Brought into Compliance | 2,133 | 1,888 | 2,418 | 1,015 | 950   |
| Average Days Taken to Obtain Compliance            | 12    | 12    | 12    | 13    | 13    |
| Inoperable Vehicle Violations                      | 217   | 194   | 337   | 73    | 86    |
| Trash/ Debris Citations                            | 110   | 4     | 13    | 0     | 1     |
| Overgrown Lot Violations                           | 1,483 | 688   | 699   | 330   | 366   |

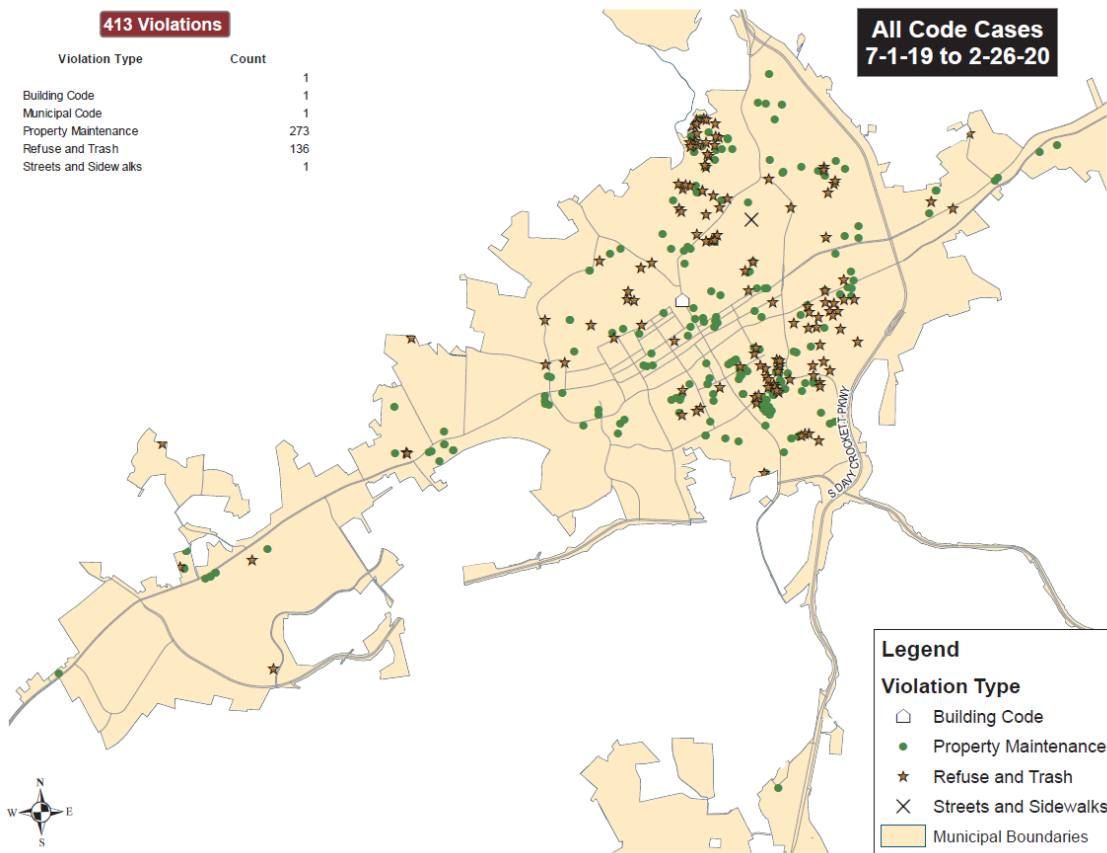


Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

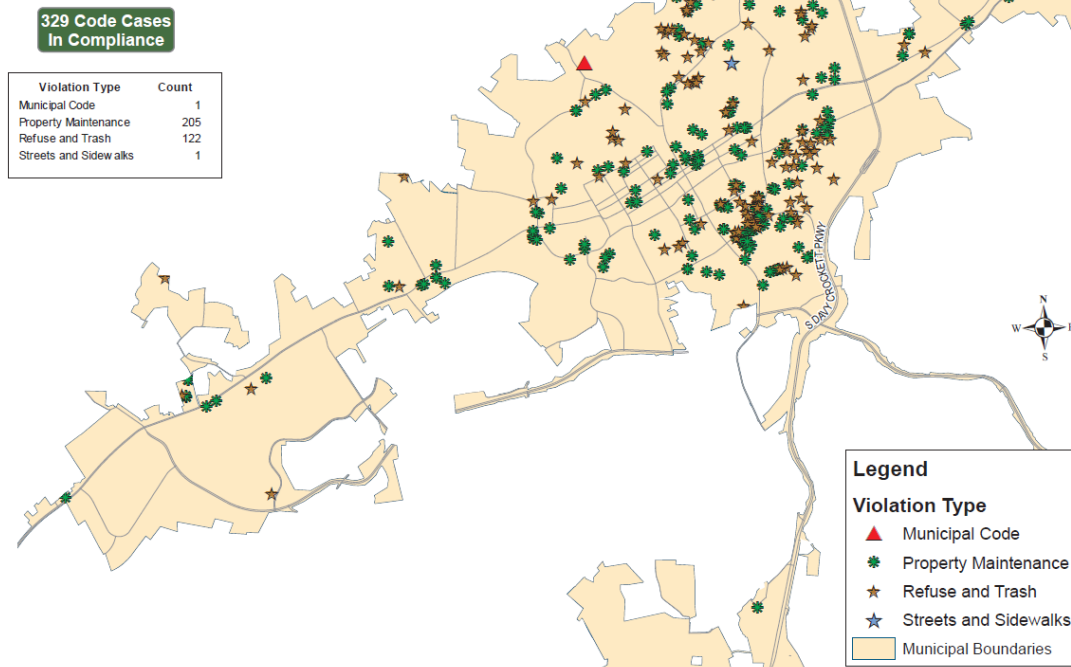
The overall appearance saw an increase to a positive rating of 60%, which is the highest in the history of the Morristown survey. This assessment is comparable to other communities after two years of being below our peers. There have only been 3 years we have been comparable to other communities across the nation. We have been below for 4 years and much below in 2 surveys. It appears that the overall effort that Council has put into community appearance is being noticed by citizens. Those living in the north of the City were much more favorable than those in the south. Low scores were also given by residents who have lived in the community for more than 20 years.

Cleanliness continues to be an area for improvement. Only 55% gave a positive score which has been in a very tight consistent range in each year the survey has been conducted. This is lower than the ratings in peer communities, which has been the case every year. Residents in the northeast gave the best scores while those in the south, particularly the southeast, were most critical. Men tended to give higher scores and those who have lived here for more than 20 years were among the lowest.

Code enforcement was rated similar to recent years, but the score is the lowest we have seen in 6 years. Even with this decline, we remain comparable with other communities as we have seen over the last 6 years. There were no significant differences among the four wards and neighborhoods across the City were consistent in their assessment.



**Code Cases In Compliance  
7-1-19 to 2-26-20**



| 82<br>Outstanding Violations |       |
|------------------------------|-------|
| Violation Type               | Count |
| Building Code                | 1     |
| Property Maintenance         | 66    |
| Refuse and Trash             | 14    |

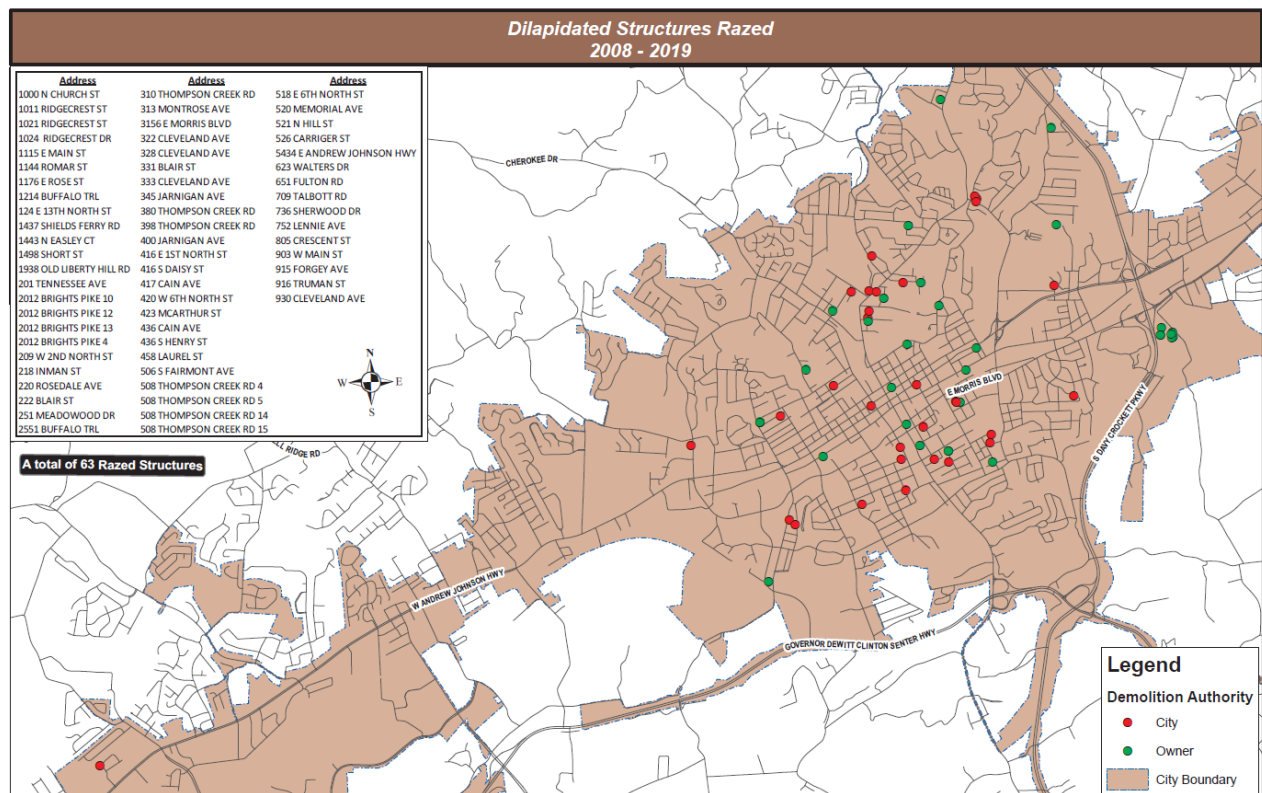
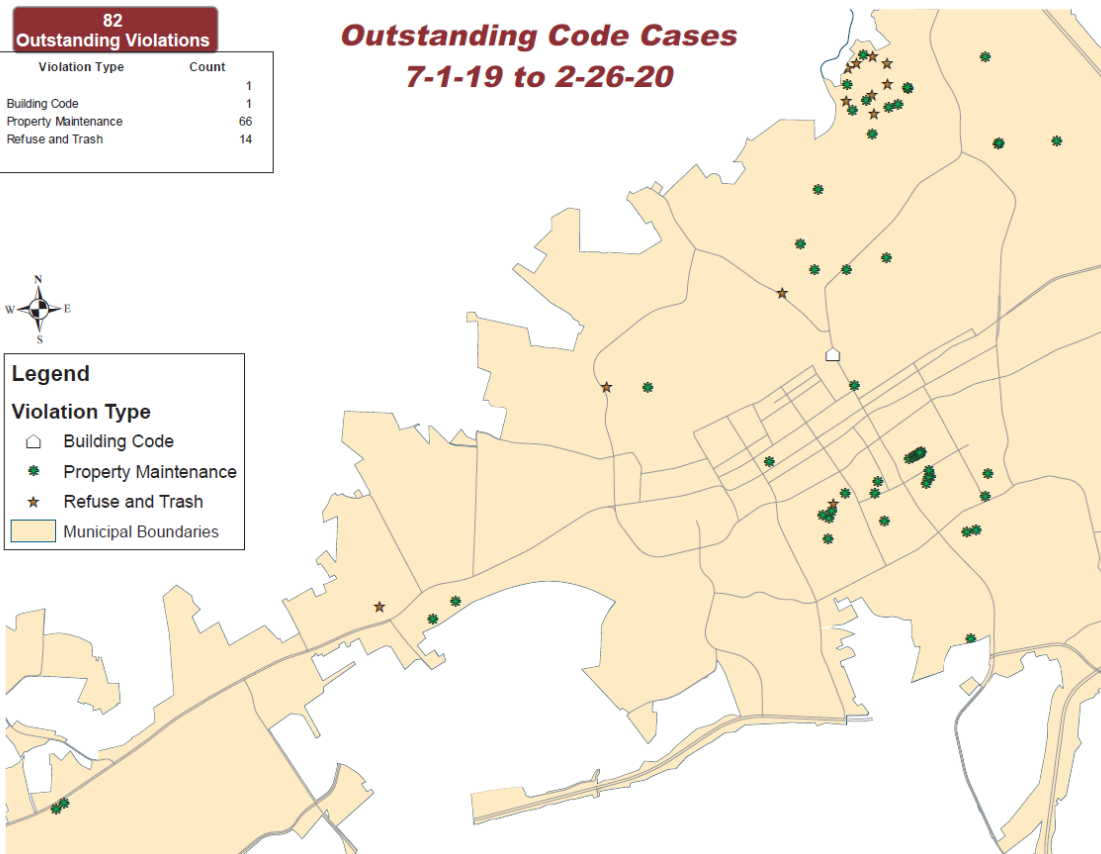
## Outstanding Code Cases 7-1-19 to 2-26-20



### Legend

#### Violation Type

- Building Code
- Property Maintenance
- Refuse and Trash
- Municipal Boundaries



## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Both Code Enforcement Officers are International Code Council (ICC) certified in International Property Maintenance Code.
- Both Code Enforcement Officers joined the American Association of Code Enforcement to better network, research, and implement best practices.
- Amended City Ordinance to allow Code Enforcement personnel to issue City Court citations to resolve violations which are not voluntarily remedied.
- Created a more efficient process to streamline the compliance of overgrown lots. The processing time has been reduced from 42 days to 16 days; thus, bringing overgrown lots into compliance sooner.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Identified blighted and dilapidated properties and worked to bring them into compliance.
- Reached out to various property rehabilitation services such as Habitat for Humanity and TCAC to better provide helpful opportunities to the public.
- Helped identify the need for changing the definition of a family to aid in the prevention of overcrowding at multiple properties.

## ❑ 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.
- Attend trainings to obtain CEUs and a more in-depth understanding of the various fields of Code Enforcement.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- 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.
- Continue implementing an educational program to raise awareness of codes and the residents' responsibilities for compliance.
- Increase public awareness for rehab programs such as Habitat for Humanity and TCAC to help with remodels as well as new builds for those in need.
- Increase the identification and remediation of illegal dumping site

❑ Comments on FY 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2021:

- Request for purchase of new vehicle to replace a twenty-year old vehicle.

❑ Personnel Summary

| CODE ENFORCEMENT         | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|--------------------------|-------|-------|------|------|------|
| CODE ENFORCEMENT OFFICER | 1     | 1     | 2    | 2    | 2    |
| LITTER CREW COORDINATOR* | 1     | 1     | 0    | 0    | 0    |
| TOTAL CODE ENFORCEMENT   | 2     | 2     | 2    | 2    | 2    |

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

## □ Budget Expense Detail

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>41710 - Code Enforcement</i>            |                |                |                 |                |
| 111 SALARIES & WAGES                       | 59,171         | 85,796         | 84,819          | 85,801         |
| 134 HOLIDAY BONUS                          | 284            | 370            | 370             | 540            |
| 210 FICA                                   | 3,429          | 5,342          | 4,954           | 5,353          |
| 212 MEDICARE                               | 802            | 1,249          | 1,159           | 1,252          |
| 213 TCRS CONTRIBUTION                      | 8,840          | 13,071         | 12,923          | 13,098         |
| 214 EMPLOYEE HEALTH INS                    | 24,546         | 32,861         | 32,776          | 32,861         |
| 217 EMPLOYEE LIFE INS                      | 342            | 494            | 477             | 494            |
| 219 WORKERS COMPENSATIONS INSURANCE        | 2,208          | 2,510          | 2,008           | 2,510          |
| 226 CLOTHING/UNIFORM/SHOES                 | 543            | 1,200          | 897             | 1,200          |
| 310 POSTAL SERVICE                         | 2,287          | 2,000          | 2,034           | 2,300          |
| 321 PRINTING SERVICES                      | 206            | 300            | 1,050           | 500            |
| 330 LEGAL NOTICES                          | 95             | 200            | 100             | 200            |
| 341 ELECTRICITY                            | 1,441          | 1,595          | 1,416           | 1,595          |
| 342 WATER & SEWER                          | 360            | 450            | 249             | 450            |
| 343 NATURAL GAS & PROPANE                  | 73             | 100            | 71              | 100            |
| 345 TELEPHONE SERVICES                     | 1,903          | 2,100          | 2,312           | 2,100          |
| 351 MEDICAL SERVICES                       | 81             | 100            | 56              | 100            |
| 355 COMPUTER/DATA PROCESSING               | 3,143          | 4,500          | 3,300           | 4,500          |
| 361 REPAIR & MAINTENANCE-VEHICLES          | 446            | 1,000          | 670             | 1,000          |
| 371 SUBSCRIPTIONS & BOOKS                  | -              | -              | -               | 1,000          |
| 375 MEMBERSHIPS & DUES                     | 25             | 200            | 125             | 200            |
| 378 EDUCATION - SEMINARS & TRAINING        | 468            | 2,000          | 848             | 1,000          |
| 383 TRAVEL-BUSINESS EXPENSES               | 56             | 1,500          | 48              | 1,000          |
| 399 OTHER CONTRACTED SERVICES              | 18,666         | 45,000         | 21,376          | 35,000         |
| 411 OFFICE SUPPLIES & MATERIALS            | 486            | 500            | 570             | 500            |
| 419 SMALL TOOLS & EQUIP                    | -              | 2,000          | 200             | 1,000          |
| 429 GENERAL OPERATING SUPPLIES             | 24             | 250            | 25              | 250            |
| 431 GASOLINE & DIESEL FUEL                 | 3,641          | 7,000          | 3,692           | 5,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | 1,162          | 3,000          | 1,333           | 2,000          |
| 510 INSURANCE - GENERAL LIABILITY          | 379            | 400            | 419             | 419            |
| 523 PROPERTY (CONTENTS) INSURANCE          | 39             | 50             | 42              | 50             |
| 533 EQUIPMENT - RENTAL/LEASE               | 1,569          | 1,500          | 2,312           | 1,500          |
| 971 MOTOR EQUIPMENT                        | -              | -              | -               | 29,667         |
| <i>41710 - Code Enforcement SUBTOTAL</i>   | <i>136,715</i> | <i>218,638</i> | <i>182,631</i>  | <i>234,540</i> |

# Engineering

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

The department's activities include: documenting construction activities and administration of capital projects, providing technical guidance, developing capital programs that are approved by City Council, regularly 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 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|---------------------------------------|-------|-------|-------|-------|-------|
| <b>Right-of-Way Management</b>        |       |       |       |       |       |
| Roadway Access Permits                | 9     | 22    | 30    | 18    | 40    |
| Roadway Access Permit Inspections     | 27    | 66    | 90    | 54    | 120   |
| <b>Work in Right-of-Way</b>           |       |       |       |       |       |
| Atmos Energy                          | 15    | 3     | 14    | 5     | 11    |
| ATT                                   | 6     | 13    | 6     | 12    | 5     |
| Private                               | 25    | 8     | 5     | 7     | 5     |
| MUS                                   | 30    | 3     | 3     | 3     | 2     |
| Inspections                           | 76    | 27    | 28    | 27    | 23    |
| Street Inventory & Evaluation (miles) | 206   | 206   | 206   | 206   | 206   |

| Task                            | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|---------------------------------|-------|-------|-------|-------|-------|
| Emergency Signal Calls          | 95    | 55    | 38    | 32    | 63    |
| Non Emergency Calls for Service | 543   | 424   | 360   | 1,390 | 1,689 |

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Assisted in the management of the following projects:
  - Major City construction projects
  - TDOT projects
  - Annual street maintenance
  - Capital storm water projects
- Surveyed city properties and new buildings to update GIS mapping.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Assisted major City construction projects including:
  - Heritage Park
  - Public Works facility
  - TDOT sidewalk Project Sulphur springs to Maden Dr.
- Current projects under design or in the Right-of-Way Phase:
  - Community Center Project
  - Brights Pike Bridge Project
  - Multimodal Sidewalk Project
  - Road Rehab E Morris Blvd – Hwy 25 to E. AJ Hwy
  - Road Widening of Central Church Road
  - Road Rehab of W. AJ Hwy – Walters Drive to N Fairmont Ave
- Reviewed applications for “Work in Right-of-Way” and new driveways permits.
- Assisted GIS department in mapping construction activities in the road and Right-of-Way.
- Reviewed all plats and as-built drawings on new construction projects.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

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



### STRONG & DIVERSE ECONOMY

---

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

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

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



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Begin construction and manage or assist the following projects:
  - Community Center Project
  - Brights Pike Bridge Project
  - Multimodal Grant Sidewalk Project
  - Annual Street Maintenance Project
  - Road Rehab of W. AJ Hwy – Walters Drive to N Fairmont Ave



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

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



### STRONG & DIVERSE ECONOMY

---

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

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## □ Personnel Summary

| ENGINEERING              | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|--------------------------|-------|-------|------|------|------|
| ADMINISTRATIVE SECRETARY | 0.5   | 0     | 0    | 0    | 0    |
| ENGINEERING TECHNICIAN   | 2     | 2     | 2    | 2    | 2    |
| TOTAL ENGINEERING        | 2.5   | 2     | 2    | 2    | 2    |

## □ Budget Expense Detail

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>41800 - Engineering</i>                 |                |                |                 |                |
| 111 SALARIES & WAGES                       | 98,184         | 101,071        | 100,922         | 101,038        |
| 112 OVERTIME                               | 5,747          | 7,000          | 3,636           | 7,000          |
| 134 HOLIDAY BONUS                          | 386            | 397            | 556             | 567            |
| 210 FICA                                   | 6,262          | 6,725          | 6,362           | 6,734          |
| 212 MEDICARE                               | 1,465          | 1,573          | 1,488           | 1,575          |
| 213 TCRS CONTRIBUTION                      | 15,508         | 16,455         | 15,946          | 16,475         |
| 214 EMPLOYEE HEALTH INS                    | 32,782         | 32,928         | 32,788          | 32,927         |
| 217 EMPLOYEE LIFE INS                      | 550            | 582            | 558             | 582            |
| 219 WORKERS COMPENSATIONS INSURANCE        | 2,208          | 2,510          | 2,008           | 2,510          |
| 226 CLOTHING/UNIFORM/SHOES                 | 1,256          | 1,000          | 915             | 1,000          |
| 310 POSTAL SERVICE                         | 15             | 100            | 29              | 100            |
| 330 LEGAL NOTICES                          | -              | 750            | -               | 500            |
| 345 TELEPHONE SERVICES                     | 1,858          | 2,000          | 1,839           | 2,000          |
| 355 COMPUTER AND DATA PROCESSING           | 3,143          | 3,150          | 3,300           | 3,200          |
| 371 SUBSCRIPTIONS & BOOKS                  | -              | 500            | -               | 400            |
| 375 MEMBERSHIPS & DUES                     | 809            | 2,000          | 1,209           | 1,500          |
| 378 EDUCATION - SEMINARS & TRAINING        | 529            | 1,500          | 635             | 1,000          |
| 383 TRAVEL-BUSINESS EXPENSES               | 136            | 1,200          | 384             | 1,000          |
| 399 OTHER CONTRACTED SERVICES              | 39,759         | 56,800         | 86,217          | 46,800         |
| 411 OFFICE SUPPLIES & MATERIALS            | 684            | 2,000          | 364             | 2,000          |
| 413 OFFICE EQUIPMENT                       | -              | 2,000          | -               | 1,000          |
| 421 COMPUTER SOFTWARE                      | -              | 1,500          | -               | 1,500          |
| 429 GENERAL OPERATING SUPPLIES             | 807            | 2,000          | 1,137           | 1,500          |
| 431 GASOLINE & DIESEL FUEL                 | 1,272          | 3,000          | 1,168           | 2,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | 498            | 1,000          | 1,591           | 1,000          |
| 499 OTHER SUPPLIES & MATERIALS             | -              | 250            | -               | 250            |
| 510 INSURANCE - GENERAL LIABILITY          | 2,104          | 2,314          | 2,326           | 2,326          |
| 523 PROPERTY (CONTENTS) INSURANCE          | 219            | 250            | 234             | 250            |
| 533 EQUIPMENT - RENTAL/LEASE               | 1,762          | 2,000          | 1,855           | 1,500          |
| <i>41800 - Engineering SUBTOTAL</i>        | <i>217,943</i> | <i>254,555</i> | <i>267,467</i>  | <i>240,234</i> |

# Geographic Information System

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

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

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

## ❑ Significant Accomplishments FY 2020:

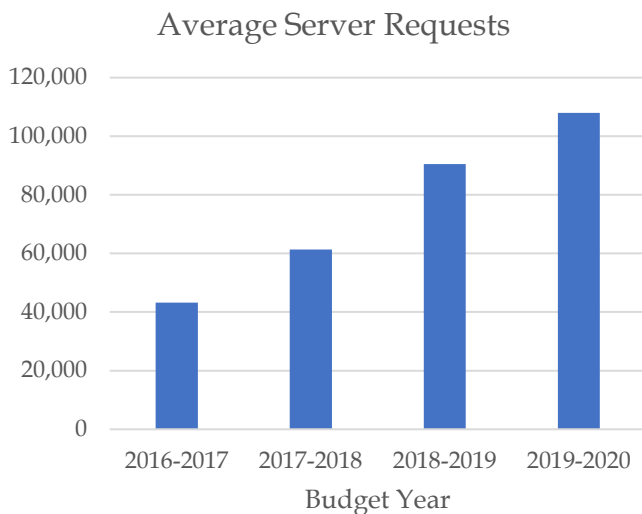


### HIGH PERFORMING ORGANIZATION

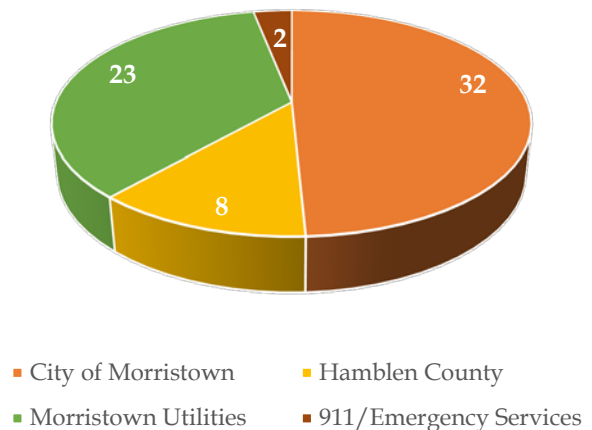
---

- Continued to serve each stakeholder of the Partnership:
  - Provided project planning assistance and technical support to County staff and Departments.
  - Provided software licensing, installation, data updates, and other technical support to Morristown Utilities GIS personnel.
  - Supported Morristown-Hamblen 911 with regular updates and assisted contracted Computer Aided Dispatch (CAD) vendor Pulsiam to implement new CAD system. Implementation provides real-time data exchange and mobile mapping capabilities between Dispatch and Fire and Police vehicles.
  - Worked with City departments and staff to implement new projects that increase communication and reduce time and money.

- Increased focus on the use of mobile devices (phones & tablets) to provide accurate reference data in the field and the ability to update assets and apps.
- Upgraded server hardware and software to meet IT and industry recommended best practices. This includes:
  - Upgrading software versions for the best performance and security.
  - Increased hard drive space for storing large datasets and imagery.
  - Increased processing hardware to provide faster database connections and layer speeds in web maps.
  - Implementation of Portal for ArcGIS to provide additional security and functionality for members of the organization to use GIS resources.
  - Simplified server architecture for easier maintenance and reduced cost of licensing associated with additional server resources.
- Attended training and conferences.
- Continued review of key layers used in daily tasks and public references.
- Released updated ESRI Solutions templates for Election Polling Places and My Elected Representatives web apps for public use and reference.
- Supported Election Commission by providing Election Results Dashboard that shows voter turnout and vote counts for candidates on the March 3, 2020 Primary Elections ballot.
- Provided support for annual assessment and updating map of City streets' pavement conditions.
- Ongoing support of city street data in Public Work's PAVER™ software.
- Provided ongoing support for web mapping application to update inventory and asset conditions of city-maintained storm water structures.
- Ongoing support of dry weather screening and storm water hot spot applications.
- Continue to update Sidewalk inventory as new projects are completed.

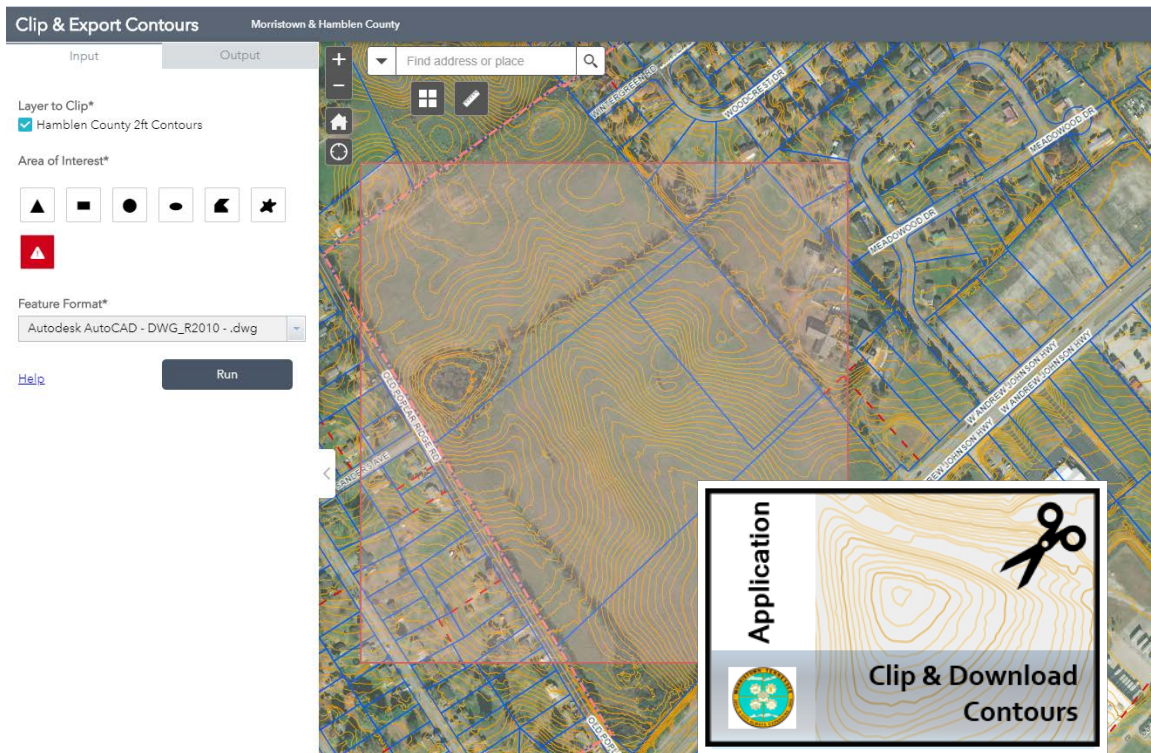


Active GIS Users (requiring login)

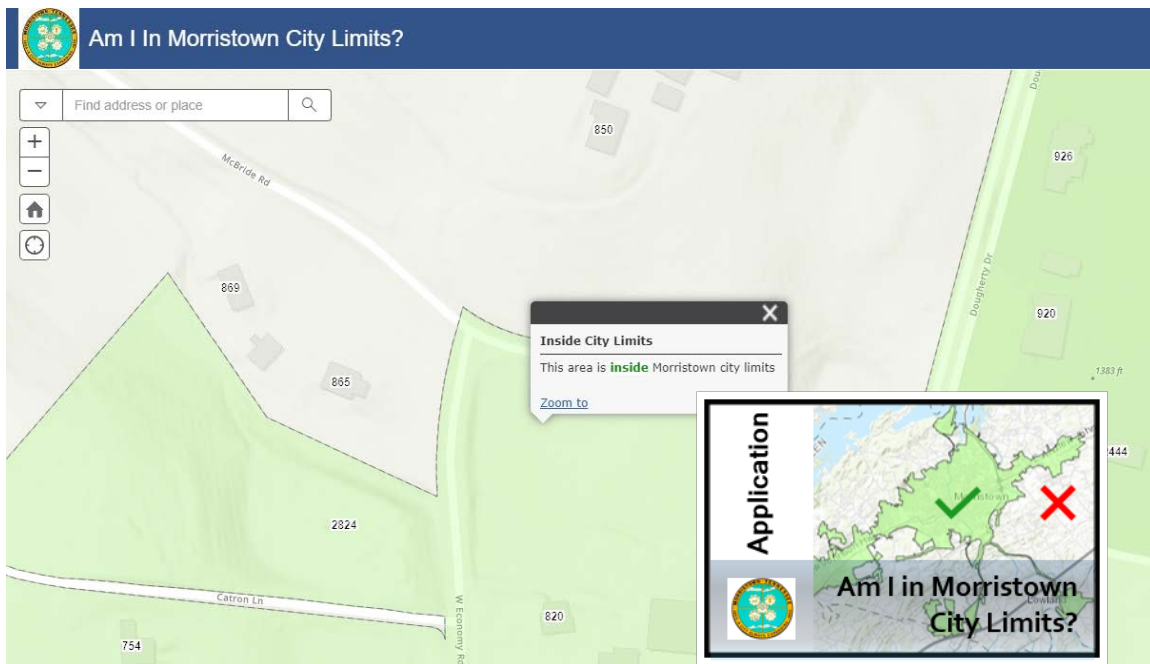




- Continued support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful – new this year was the utilization of Collector for ArcGIS to aid in collection of Appearance scores in the field.
- Provided mapping and signage for “A Salute to Heritage Park” grand opening of the new City Park.
- Added and updated placard information, photos, and newly planted tree locations for Legacy Trees story map.
- Maintained Business Directory Map for Downtown Morristown for Crossroads Downtown Partnership.
- Participated in U.S. Census Bureau 2020 Decennial Census activities:
  - Submitted new addresses to New Construction Update Program to assure new housing to be completed by Census Day 2020 receives an invitation to respond.
  - Provided feedback to the Boundary Verification Program (BVP) and Boundary and Annexation Survey (BAS)
- Continued to update New Development application to alert community to new business and industry.



Clip and Export Contours App – provides a platform for engineers, surveyors, and developers to download topographic data through a web app in a variety of file formats.

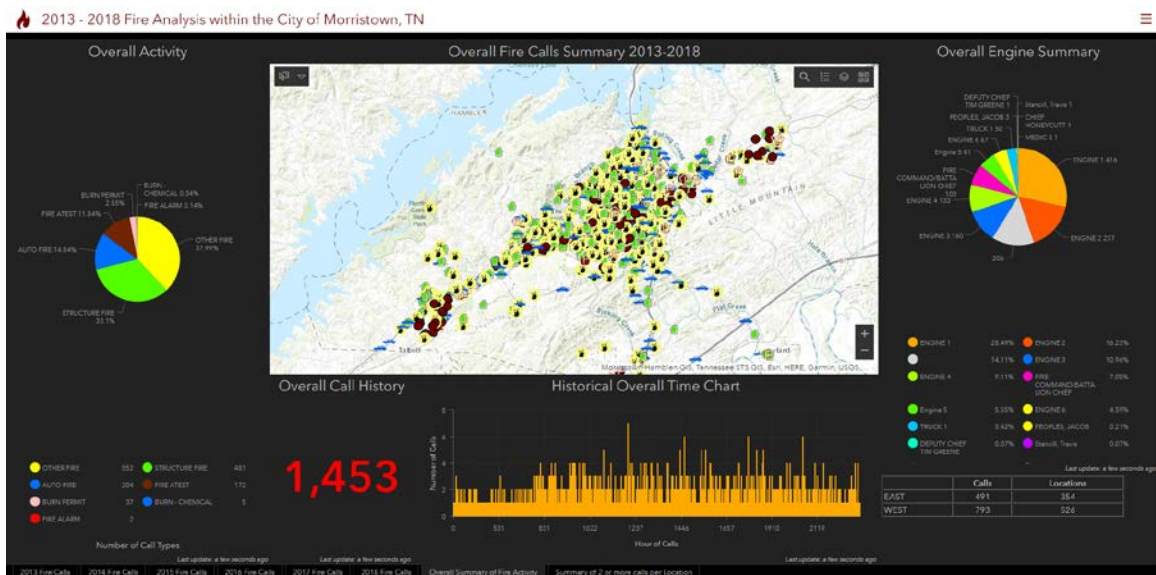


City Limits App – allows public and local government departments to check whether addresses are inside or outside of Morristown city limits to better serve the residents of Morristown and Hamblen County.



## SAFE & SECURE COMMUNITY

- Implemented digital Operations Dashboards for ArcGIS to replace paper “pin maps” as primary media for communicating current crime and traffic accident trends to Patrol Officers.
- Worked with Morristown-Hamblen 911 Emergency Communication District (ECD) and Pulsiam (Computer Aided Dispatch vendor) to implement new CAD system.
- Integrated with new CAD system to receive regular updates regarding Calls for Service to provide better analysis and decision-making for Emergency Services and long-term trend analysis.
- Created a map-driven Fire Inspections workflow for Morristown Fire Marshal’s Office.
- Completed review of fire hydrants within Morristown city limits to verify location and enabled Morristown Fire Department staff to field-verify hydrant information from a mobile device.
- Continued to provide regular road and address updates to Regional 911 to keep apprised to new construction and address changes.



5-Year Fire Call Analysis Dashboard – a dashboard of calls responded to by Morristown Fire Department over a 5-year period.

## STRONG & DIVERSE ECONOMY

- Provided digital basemapping to potential developers for properties throughout Hamblen County, including the East Tennessee Progress Center.
- Created interactive map of East Tennessee Progress Center.

□ Goals for FY 2021:

## HIGH PERFORMING ORGANIZATION

- Utilize Sites for ArcGIS Enterprise to create attractive, intuitive “landing pages” for each department utilizing the ArcGIS platform.
- Support U.S. 2020 Census takers as needed and prepare for redistricting as Census data is distributed.
- Assess training needs and develop training plans/resources for GIS and non-GIS users to maximize benefits of Partnership investments.
- Continue support for Crossroads Downtown Partnership, updating business directories, and provide parking and event maps as needed.
- Work with Morristown-Hamblen 911 to streamline the transfer of information and provide better decision-making support to emergency services departments.
- Provide ongoing support of dry weather screening and storm water hot spot applications.



## THRIVING, LIVABLE NEIGHBORHOODS

---

- Review current My Government Services application and update to reflect ESRI's updated Solutions templates.
- Grow the list of resources available to decision makers and the public for countywide use.
- Review trash pickup routes with Public Works as trucks/routes change and update trash pickup zones for public reference.
- Work on Community Events map that communicates events happening in Hamblen County by time/date as well as location.
- Continue to explore integration with other software platforms in use by other departments.
- Continue support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful
- Provide support to Arborist and Tree Board to maintain and update tree inventory and inspections of City trees, including the maintenance of the Legacy Trees application.
- Work with Public Works staff to enhance or replace paper-driven workflows to complete on mobile devices and computers.
- Increase public reporting utilizing new or existing data relating to:
  - Dilapidated Structures program history, purpose, and areas benefitted from the program.
  - Housing rehabilitation and housing remediation projects



## SAFE & SECURE COMMUNITY

---

- Improve Pre-Incident Plan application to include scanned attachments for each building inspected by the Morristown Fire Department. Also, provide ability to complete annual inspections for each facility through the same application.
- Complete the integration process between CAD, RMS, and GIS platforms to accurately and efficiently map incidents responded to by First Responders.
- Continue to implement Next Generation 9-1-1 standards in addressing workflows, working to meet new standards as they become available.



## STRONG & DIVERSE ECONOMY

---

- Work with the 2020 Economic Census data as it is released at the local level and build resources to be utilized by Administration, Elected Officials, the Chamber of Commerce and prospective developers and industry.

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## ❑ Personnel Summary

| GIS DEPARTMENT       | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 |
|----------------------|-------|-------|-------|-------|-------|
| GIS MANAGER          | 0     | 0     | 1     | 1     | 1     |
| GIS TECHNICIAN       | 2     | 2     | 1     | 1     | 1     |
| TOTAL GIS DEPARTMENT | 2     | 2     | 2     | 2     | 2     |

## ❑ Budget Expense Detail

| Description   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>41810 - Geographic information System</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                                  | 119,241        | 129,382        | 127,850         | 129,377        |
| 134 HOLIDAY BONUS                                     | 184            | 354            | 354             | 365            |
| 210 FICA  | 6,991          | 8,044          | 7,541           | 8,044          |
| 212 MEDICARE  | 1,635          | 1,881          | 1,764           | 1,881          |
| 213 TCRS CONTRIBUTION                                 | 17,754         | 19,681         | 19,449          | 19,682         |
| 214 EMPLOYEE HEALTH INS                               | 32,918         | 33,050         | 32,933          | 33,050         |
| 217 EMPLOYEE LIFE INS                                 | 673            | 745            | 715             | 745            |
| 219 WORKERS COMPENSATIONS INSURANCE                   | 2,208          | 2,510          | 2,008           | 2,510          |
| 310 POSTAL SERVICE                                    | 9              | 200            | 16              | 100            |
| 341 ELECTRICITY                                       | 3,603          | 3,952          | 3,541           | 3,850          |
| 342 WATER & SEWER                                     | 901            | 1,000          | 624             | 1,000          |
| 343 NATURAL GAS & PROPANE                             | 182            | 242            | 177             | 200            |
| 345 TELEPHONE SERVICES                                | 3,148          | 2,900          | 3,303           | 3,500          |
| 351 MEDICAL SERVICES                                  | -              | 100            | -               | -              |
| 355 COMPUTER/DATA SERVICE                             | 50,500         | 50,000         | 50,000          | 55,000         |
| 375 MEMBERSHIPS & DUES                                | -              | 750            | 285             | 500            |
| 378 EDUCATION - SEMINARS & TRAINING                   | 190            | 1,000          | 270             | 500            |
| 383 TRAVEL-BUSINESS EXPENSES                          | 3,099          | 5,000          | 7,230           | 4,000          |
| 399 OTHER CONTRACTED SERVICES                         | 7,965          | 10,000         | 7,134           | 8,240          |
| 411 OFFICE SUPPLIES & MATERIALS                       | 1,177          | 1,500          | 593             | 1,000          |
| 413 OFFICE EQUIPMENT                                  | -              | -              | -               | 300            |
| 421 COMPUTER/SOFTWARE                                 | 4,844          | 1,000          | 2,850           | 1,000          |
| 429 GENERAL OPERATING SUPPLIES                        | -              | 750            | -               | 500            |
| 431 GASOLINE & DIESEL FUEL                            | -              | 500            | -               | -              |
| 499 OTHER SUPPLIES & MATERIALS                        | -              | 500            | -               | -              |
| 510 INSURANCE - GENERAL LIABILITY                     | 335            | 800            | 315             | 315            |
| 523 PROPERTY (CONTENTS) INSURANCE                     | 82             | 90             | 87              | 90             |
| 533 EQUIPMENT - RENTAL/LEASE                          | 1,269          | 1,200          | 1,342           | 1,200          |
| <i>41810 - Geographic Information System SUBTOTAL</i> | <i>258,908</i> | <i>277,131</i> | <i>270,381</i>  | <i>276,949</i> |

# Inspections

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

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

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

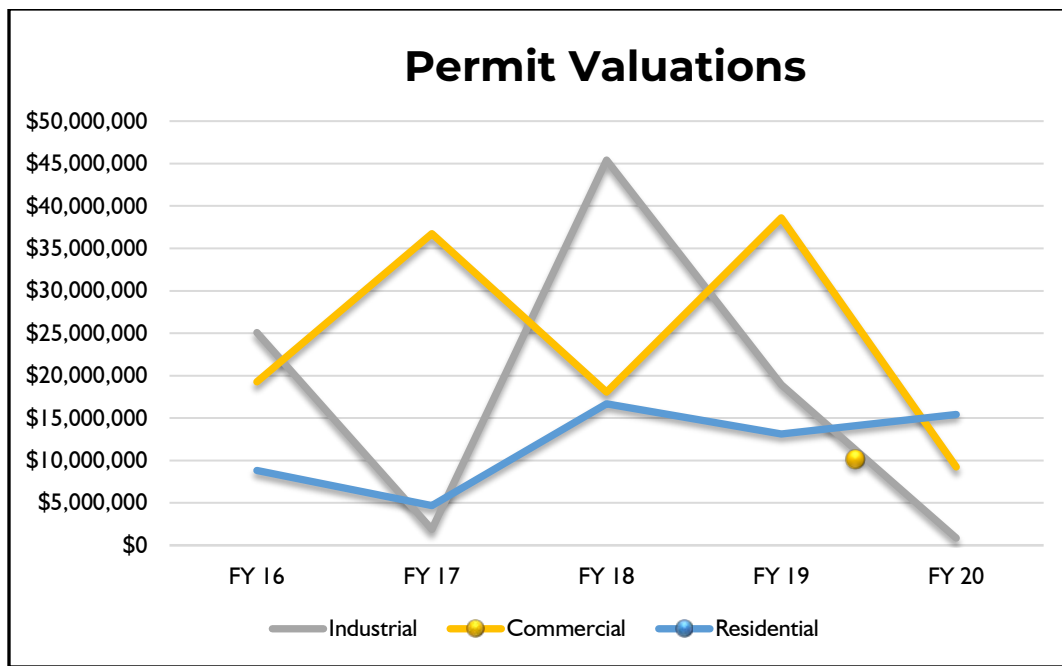
Required training by the State and the International Code Council assures that all inspectors receive the necessary skills and accreditation to accomplish their duties. New laws, installation methods and building products require the inspectors to attain knowledge on a continual basis.

## □ Performance and Workload Measures

| Task                       | FY 16        | FY 17        | FY 18        | FY 19        | FY 20        |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Residential Permits        | 67           | 69           | 108          | 108          | 162          |
| Residential Building Value | \$ 8,811,906 | \$ 4,680,975 | \$16,677,323 | \$13,104,731 | \$15,419,412 |
| Residential Building Fees  | \$ 32,460    | \$ 20,035    | \$ 59,129    | \$ 48,026    | \$ 59,730    |
| Accessory Building Permits | 30           | 25           | 33           | 38           | 28           |
| Accessory Building Value   | \$ 142,886   | \$ 113,923   | \$ 181,450   | \$ 270,431   | \$ 165,358   |
| Accessory Building Fees    | \$ 705       | \$ 820       | \$ 1,287     | \$ 2,018     | \$ 1,167     |
| Commercial Permits         | 58           | 78           | 58           | 51           | 62           |
| Commercial Building Value  | \$19,260,324 | \$36,752,585 | \$18,059,773 | \$38,598,721 | \$ 9,239,902 |
| Commercial Permit Fees     | \$ 53,247    | \$ 96,755    | \$ 53,601    | \$ 110,516   | \$ 31,782    |
| Industrial Permits         | 7            | 5            | 14           | 12           | 7            |
| Industrial Value           | \$25,072,655 | \$ 1,880,800 | \$45,410,538 | \$18,936,955 | \$ 855,000   |
| Industrial Permit Fees     | \$ 53,753    | \$ 5,786     | \$ 99,321    | \$ 51,011    | \$ 3,490     |

| Task                         | FY 16        | FY 17     | FY 18     | FY 19     | FY 20     |
|------------------------------|--------------|-----------|-----------|-----------|-----------|
| Educational Building Permits | 3            | 1         | 0         | 0         | 0         |
| Educational Building Values  | \$ 4,783,475 | \$ 98,000 | 0         | 0         | 0         |
| Educational Permit Fees      | \$ 10,619    | \$ 452    | 0         | 0         | 0         |
| Job Trailer Permits          | 7            | 7         | 4         | 4         | 0         |
| Job Trailer Permit Fees      | \$ 350       | \$ 350    | \$ 195    | \$ 200    | 0         |
| Sign Permits                 | 104          | 162       | 75        | 84        | 62        |
| Sign Permit Fees             | \$ 8,712     | \$ 9,405  | \$ 3,874  | \$ 5,042  | \$ 3,900  |
| Demolition Permits           | 25           | 31        | 27        | 32        | 25        |
| Demolition Permit Fees       | \$ 1,250     | \$ 1,550  | \$ 143    | \$ 1,600  | \$ 1,250  |
| Electrical Permits           | 214          | 219       | 442       | 439       | 493       |
| Electrical Permit Fees       | \$ 12,934    | \$ 15,632 | \$ 44,596 | \$ 45,403 | \$ 47,533 |
| Gas Permits                  | 98           | 104       | 85        | 53        | 88        |
| Gas Permit Fees              | \$ 3,363     | \$ 3,563  | \$ 2,293  | \$ 2,487  | \$ 2,192  |
| Mechanical Permits           | 84           | 87        | 185       | 142       | 175       |
| Mechanical Permit Fees       | \$ 51,288    | \$ 36,366 | \$ 54,424 | \$ 41,938 | \$ 60,923 |
| Plumbing Permits             | 131          | 129       | 143       | 171       | 182       |
| Plumbing Permit Fees         | \$ 12,388    | \$ 19,251 | \$ 13,874 | \$ 16,910 | \$ 17,652 |

| Permit Valuation | FY 16         | FY 17         | FY 18         | FY 19         | FY 20         |
|------------------|---------------|---------------|---------------|---------------|---------------|
| Industrial       | \$ 25,072,655 | \$ 1,880,800  | \$ 45,410,538 | \$ 18,936,955 | \$ 855,000    |
| Commercial       | \$ 19,260,324 | \$ 36,752,585 | \$ 18,059,773 | \$ 38,598,721 | \$ 9,239,902  |
| Residential      | \$ 8,811,906  | \$ 4,680,975  | \$ 16,677,323 | \$ 13,104,731 | \$ 15,419,412 |



## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Continued cross training and certification for electrical inspector in all codes.
- Continued to provide prompt, courteous service to citizens and contractors seeking permits and inspections.
- Maintained required training to meet future state requirements for all inspectors.
  - 2019 Southern Appalachian Construction Code Conference
  - 2019 ETBOA ICC Training Event
  - 2019 UETBOA Conference
  - 2019 IAEI Training Event
  - 2019 Fire Codes Academy
  - 2020 ETBOA David Sproul Safety Training and Education



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Identified 10 blighted properties; presented for consideration at dilapidated housing hearing:
  - 2 structures permitted for remodel
  - 7 structured demolished by owners
  - 1 structure fire damaged to repair
- Utilized media/social media outreach to educate residents about state law and local permitting requirements for swimming pools and detached accessory structures.
- Continued to work with local agencies for grant possibilities for lower income homeowners.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Properly maintained City equipment including vehicles, computers and other equipment.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Continue cross-training of inspectors.
- Attend East Tennessee Building Officials' Association annual training for building inspectors for continuing education.
- Attend UETBOA Conference.
- Prepare for the State's adoption of the 2019 International Building Codes.



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

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

- Expenditures are expected to be under budget.

### ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

### ❑ Personnel Summary

| INSPECTIONS                    | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 |
|--------------------------------|-------|-------|-------|-------|-------|
| CHIEF BUILDING OFFICIAL        | 1     | 1     | 1     | 1     | 1     |
| DEVELOPMENT SERVICES SECRETARY | 1     | 1     | 1     | 1     | 1     |
| BUILDING CODES INSPECTOR       | 1     | 1     | 1     | 1     | 1     |
| PLUMBING AND GAS INSPECTOR     | 1     | 1     | 1     | 1     | 1     |
| ELECTRICAL CODES INSPECTOR     | 1     | 1     | 1     | 1     | 1     |
| TOTAL INSPECTIONS              | 5     | 5     | 5     | 5     | 5     |

## □ Budget Expense Detail

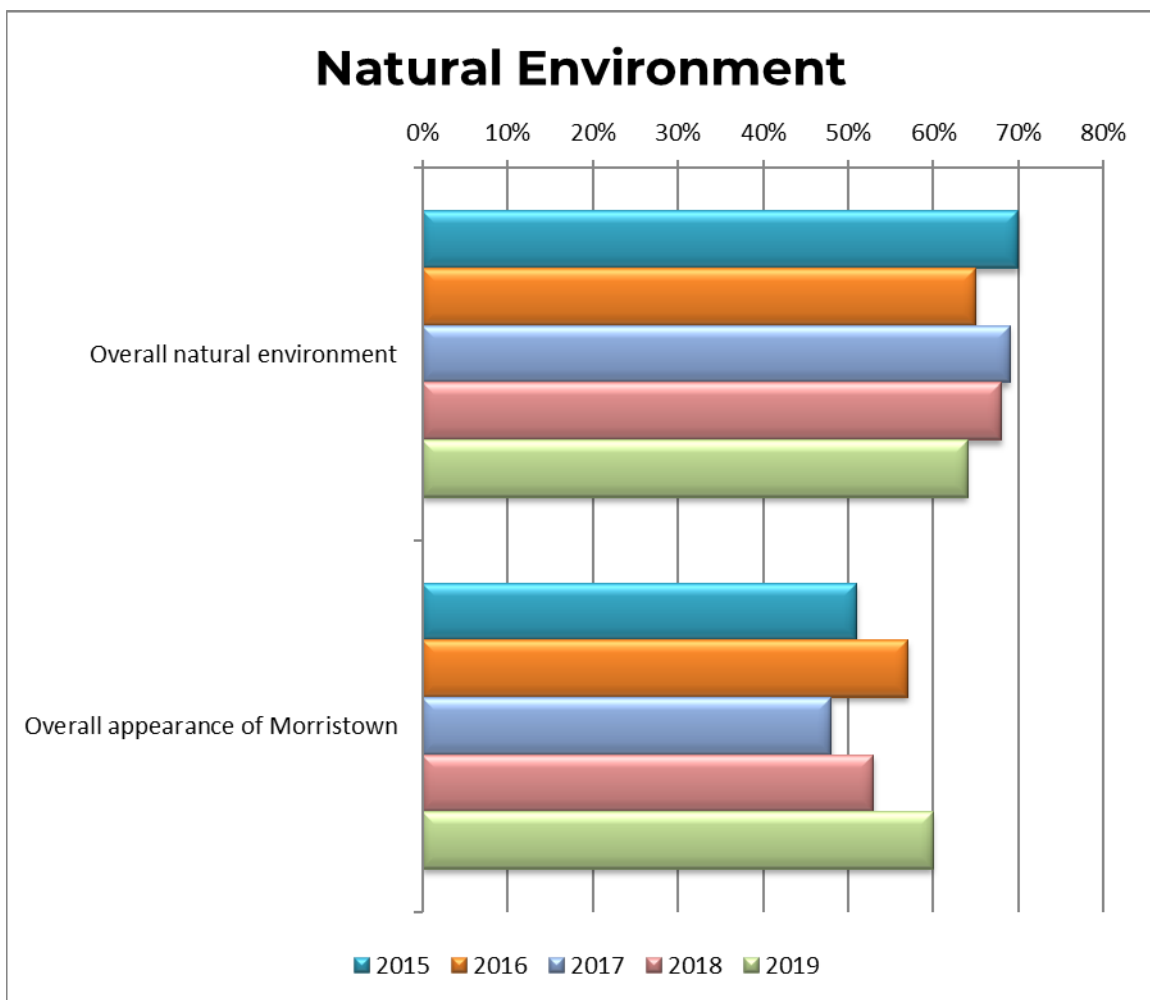
| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>42400 - Inspections</i>                 |                |                |                 |                |
| 111 SALARIES & WAGES                       | 272,893        | 279,895        | 280,177         | 279,901        |
| 112 OVERTIME                               | 335            | 500            | -               | 500            |
| 134 HOLIDAY BONUS                          | 1,560          | 1,588          | 1,642           | 1,933          |
| 210 FICA                                   | 16,629         | 17,483         | 17,061          | 17,505         |
| 212 MEDICARE                               | 3,889          | 4,089          | 3,990           | 4,094          |
| 213 TCRS CONTRIBUTION                      | 40,855         | 42,777         | 42,752          | 42,830         |
| 214 EMPLOYEE HEALTH INS                    | 66,782         | 82,436         | 66,792          | 82,436         |
| 217 EMPLOYEE LIFE INS                      | 1,503          | 1,612          | 1,551           | 1,612          |
| 219 WORKERS COMPENSATIONS INSURANCE        | 5,520          | 6,275          | 5,019           | 6,275          |
| 226 CLOTHING/UNIFORM/SHOES                 | 968            | 1,000          | 1,040           | 750            |
| 310 POSTAL SERVICE                         | 438            | 1,000          | 414             | 800            |
| 321 PRINTING SERVICES                      | 92             | 300            | 125             | 300            |
| 330 LEGAL NOTICES                          | 553            | 1,200          | 375             | 800            |
| 341 ELECTRICITY                            | 3,604          | 4,180          | 3,541           | 3,750          |
| 342 WATER & SEWER                          | 901            | 1,000          | 624             | 1,000          |
| 343 NATURAL GAS & PROPANE                  | 182            | 300            | 177             | 300            |
| 345 TELEPHONE SERVICES                     | 5,374          | 5,000          | 5,031           | 5,000          |
| 351 MEDICAL SERVICES                       | 28             | 100            | 84              | 100            |
| 355 COMPUTER/DATA PROCESSING               | 3,143          | 3,000          | 3,300           | 3,000          |
| 359 OTHER PROFESSIONAL SRVCS               | -              | -              | -               | 600            |
| 371 SUBSCRIPTIONS & BOOKS                  | 259            | 1,200          | 280             | 750            |
| 375 MEMBERSHIPS & DUES                     | 505            | 650            | 610             | 650            |
| 378 EDUCATION - SEMINARS & TRAINING        | 992            | 1,800          | 1,224           | 1,500          |
| 383 TRAVEL-BUSINESS EXPENSES               | 793            | 1,800          | 1,354           | 1,500          |
| 399 OTHER CONTRACTED SERVICES              | 28,787         | 76,500         | 22,296          | 66,500         |
| 411 OFFICE SUPPLIES & MATERIALS            | 352            | 800            | 476             | 500            |
| 413 OFFICE EQUIPMENT                       | -              | 1,000          | 800             | 500            |
| 419 SMALL TOOLS & EQUIP                    | 670            | 1,000          | 706             | 750            |
| 431 GASOLINE & DIESEL FUEL                 | 4,860          | 3,500          | 5,291           | 5,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | 2,441          | 2,000          | 687             | 1,500          |
| 499 OTHER SUPPLIES & MATERIALS             | 11             | 500            | 145             | 500            |
| 510 INSURANCE - GENERAL LIABILITY          | 2,166          | 2,270          | 2,395           | 2,395          |
| 523 PROPERTY (CONTENTS) INSURANCE          | 226            | 256            | 241             | 256            |
| 533 EQUIPMENT - RENTAL/LEASE               | 1,718          | -              | 1,421           | 1,200          |
| <i>42400 - Inspections SUBTOTAL</i>        | <i>469,029</i> | <i>547,011</i> | <i>471,621</i>  | <i>536,987</i> |

# Natural Resource Maintenance

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

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

## □ Performance and Workload Measures:



Source: 2019 Citizen Survey

Ratings of the overall natural environment were consistent with historical trends and we were similar to our national peers as we have seen in the last 7 years. The best scores were given by residents older than 55 and those living here between 6 and 20 years.

The overall appearance saw an increase to a positive rating of 60%, which is the highest in the history of the Morristown survey. This assessment is comparable to other communities after two years of being below our peers. There have only been 3 years we have been comparable to other communities across the nation; we have been below for 4 years and much below in 2 surveys. It appears that the overall effort that Council has put into community appearance is being noticed by citizens. Those living in the north of the City were much more favorable than those in the south. Low scores were also given by residents who have lived in the community for more than 20 years.

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- The Horticulturist hired in February 2019 continued to become familiar with City assets began developing plans for improvements.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Enhancement of the Downtown area including Farmer's Market.
- Discussed a plan of action for the Butterfly Garden at Dr. Martin Luther King Park.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Reviewed medians and made changes to existing landscaping.
- Implemented Tennessee Urban Tree Forest grant for a highway interchange.



### A HEALTHY AND VIBRANT CITY

---

- Assisted Tree Board in areas of certification.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Study and review current mowing practices to best optimize operations including the possibility of the use of contracted services.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



## A HEALTHY AND VIBRANT CITY

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

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

- Expenditures for FY 2020 increase over FY 2019 due to the fact that this was the first full year of operations for this department as it was created in FY 2019.

### □ Significant Changes for FY 2021:

- An increase in appropriations is attributed to the purchase of a necessary landscaping vehicle for the department so the department carry out its responsibility. Additionally, other contracted services is increased due to the fact that the City will have to maintain additional properties with the opening of a new Public Works Facility.

### □ Personnel Summary

| NATURAL RESOURCE MAINTENANCE       | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|------------------------------------|-------|-------|------|------|------|
| HORTICULTURALIST                   | 0     | 0     | 1    | 1    | 1    |
| MAINTENANCE WORKER                 | 0     | 0     | 2    | 2    | 2    |
| TOTAL NATURAL RESOURCE MAINTENANCE | 0     | 0     | 3    | 3    | 3    |

## □ Budget Expense Detail

| Description  | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>45160 - Natural Resource Maintenance</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                                 | 80,257         | 115,415        | 114,477         | 115,450        |
| 134 HOLIDAY BONUS                                    | 195            | 435            | 446             | 621            |
| 210 FICA   | 4,727          | 7,183          | 6,719           | 7,196          |
| 212 MEDICARE   | 1,106          | 1,680          | 1,571           | 1,683          |
| 213 TCRS CONTRIBUTION                                | 11,962         | 17,574         | 17,434          | 17,608         |
| 214 EMPLOYEE HEALTH INS                              | 39,310         | 49,234         | 49,121          | 49,234         |
| 217 EMPLOYEE LIFE INS                                | 434            | 665            | 640             | 665            |
| 219 WORKERS COMPENSATIONS INSURANCE                  | 3,312          | 3,765          | 3,011           | 3,765          |
| 226 CLOTHING/UNIFORM/SHOES                           | 1,085          | 1,000          | 937             | 1,000          |
| 329 OTHER OPERATING SUPPLIES                         | -              | -              | -               | 1,400          |
| 337 LANDSCAPING                                      | 4,727          | 15,000         | 8,951           | 12,000         |
| 345 TELEPHONE SERVICES                               | 292            | -              | 619             | 500            |
| 351 MEDICAL SERVICES                                 | 28             | -              | -               | 28             |
| 375 MEMBERSHIPS & DUES                               | 125            | 750            | 265             | 500            |
| 378 EDUCATION - SEMINARS & TRAINING                  | 60             | 1,000          | -               | 1,000          |
| 383 TRAVEL-BUSINESS EXPENSES                         | -              | 2,000          | 1,258           | 2,000          |
| 399 OTHER CONTRACTED SERVICES                        |                | 80,000         | 69,854          | 130,000        |
| 411 OFFICE SUPPLIES & MATERIALS                      | 111            | 1,000          | 473             | 1,000          |
| 413 OFFICE EQUIPMENT                                 | -              | 1,500          | -               | 1,500          |
| 419 SMALL TOOLS & EQUIP                              | 6,161          | 7,500          | 1,165           | 6,000          |
| 429 GENERAL OPERATING SUPPLIES                       | 2,608          | 1,000          | 1,007           | 1,000          |
| 431 GASOLINE & DIESEL FUEL                           | 116            | 1,000          | 1,196           | 1,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC           | 1,956          | 1,000          | 538             | 1,000          |
| 510 INSURANCE - GENERAL LIABILITY                    | -              | -              | -               | 2,000          |
| 521 BUILDINGS - INSURANCE                            | -              | -              | -               | 500            |
| 533 EQUIPMENT - RENTAL/LEASE                         | -              | 1,500          | -               | 1,500          |
| 971 MOTOR EQUIPMENT                                  | -              | -              | -               | 53,000         |
| <i>45160 - Natural Resource Maintenance SUBTOTAL</i> | <i>158,572</i> | <i>310,201</i> | <i>279,682</i>  | <i>413,150</i> |

---

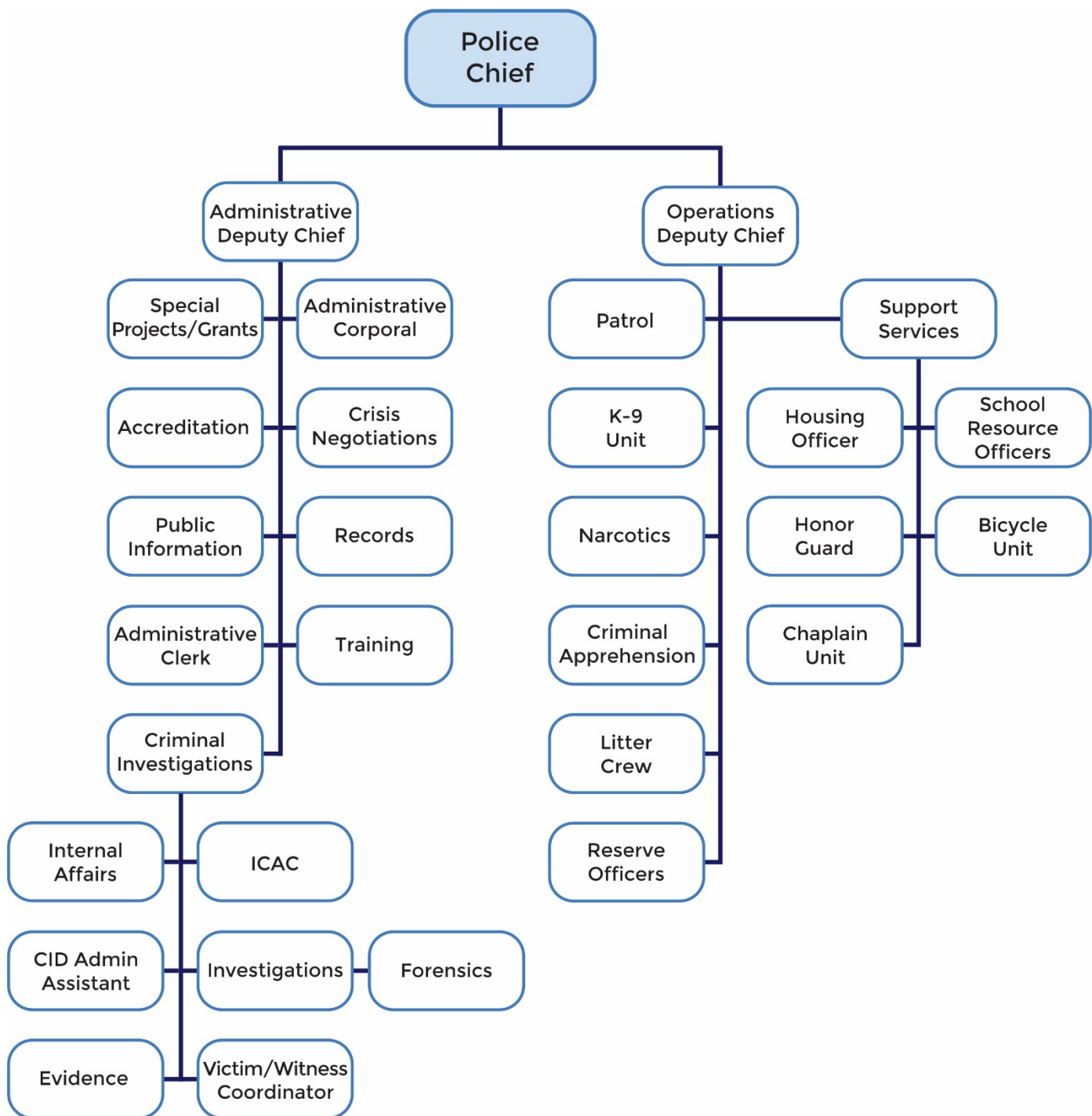
# POLICE DEPARTMENT

---



*Officer Andrew Wice received training as a Counter Terrorism First Responder*

# Police Organization Chart



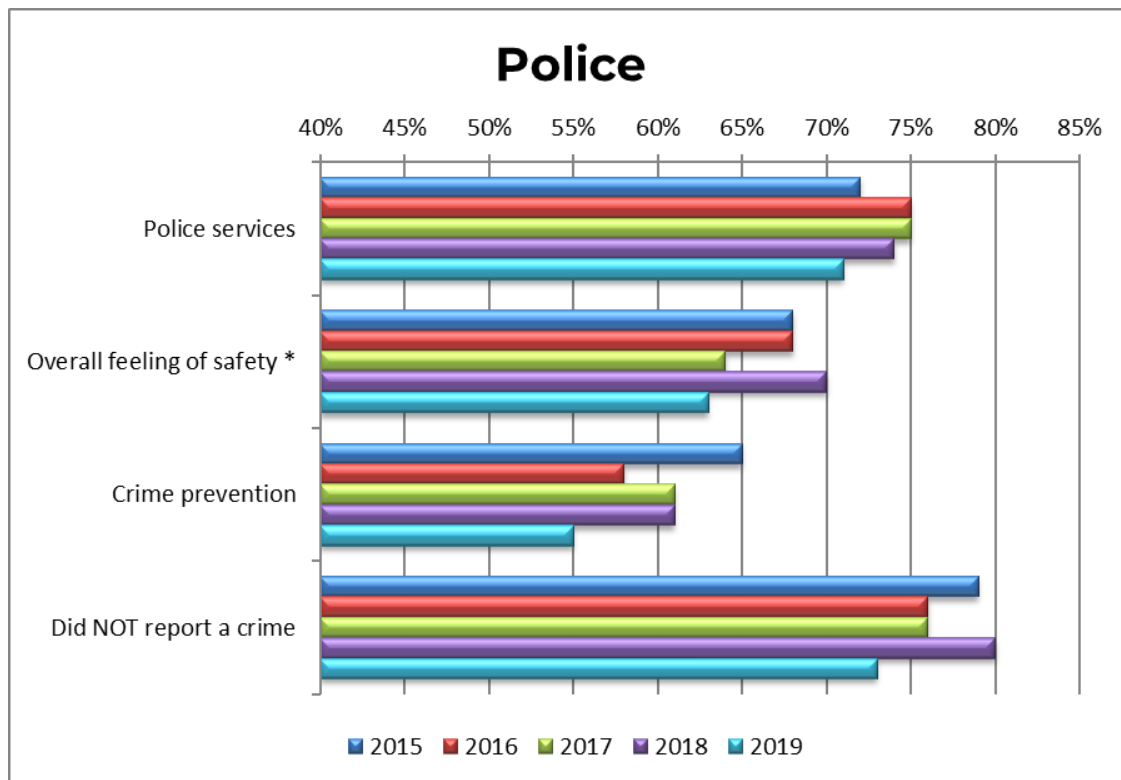
# Police Administration

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: 2019 National Citizen's Survey for Morristown

Seventy-one percent of survey respondents rated police services as "good" or "excellent". This is a similar rating to other communities compared in the survey as was the rating for crime prevention (55%). Participants' overall feeling of safety slightly decreased from 2018 and continues to be lowest in the southern quadrants.

## ❏ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- The Morristown Police Department (MPD) had a successful review with no findings and received reaccreditation. This was the fourth award of State Accreditation for the department.
- The MPD received grant funding from the Tennessee Highway Safety Officer (high visibility grant) and the Department of Justice (bullet proof vest partnership).
- Administrative staff serving on the state accreditation board assisted in re-writing state standards.
- The department video-taped and posted 8 public service announcements, 9 articles in the City newsletter and posted 38 media releases. Approximately 157 social media posts were issued using Facebook and Twitter.
- Utilized news outlets and social media to help locate missing persons: 10 missing juveniles, 2 missing adults and 3 Silver Alerts who were safely recovered.
- The MPD had a successful grant monitoring and audit from the Tennessee Highway Safety Office. The Department of Justice grant reporting was approved by the grant program manager.



### SAFE & SECURE COMMUNITY

---

- Staff worked with the downtown business owners to develop a trespass notice which officers serve on anyone found trespassing on private property after business hours. The notice included all addresses in the downtown area that submitted a request in writing.
- Project Safe Neighborhoods officer investigated 20 cases; 15 of which were taken for federal prosecution.



### A HEALTHY & VIBRANT CITY

---

- Units of the MPD presented 132 times to a variety of community groups ranging from elementary students to professional leadership groups.
- Administrative personnel served on community boards such as the Morristown-Hamblen 911 Communications Board, The Morristown-Hamblen Child Care and Early Intervention Board and the Tennessee Law Enforcement Accreditation Professional Standards Board.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Evaluate available processes to provide automated crime mapping in the police briefing room.
- Evaluate the department training system and processes.
- Conduct a workload assessment for the patrol division.



### RESPONSIBLE MANAGEMENT OF CITY'S ASSETS

---

- Implement electronic accreditation file management system.
- Gauge the comprehensive use of social media within the department.

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There is an increase in appropriations related to the purchase and replacement of one administrative vehicle.

## ❑ Personnel Summary

| POLICE ADMINISTRATION                | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------------------|------|------|------|------|------|
| POLICE CHIEF                         | 1    | 1    | 1    | 1    | 1    |
| DEPUTY CHIEF                         | 0    | 0    | 2    | 2    | 2    |
| POLICE RECORDS CLERK                 | 2    | 2    | 1    | 1    | 1    |
| POLICE RECORDS TECHNICIAN SUPERVISOR | 1    | 1    | 1    | 1    | 1    |
| ADMINISTRATIVE SECRETARY             | 1    | 1    | 1    | 1    | 1    |
| POLICE ACCREDITATION MANAGER         | 1    | 1    | 0    | 0    | 0    |
| TOTAL POLICE ADMINISTRATION          | 6    | 6    | 6    | 6    | 6    |

## □ Budget Expense Detail

| Description                                   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>42110 - Police Administration</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                          | 390,377        | 400,827        | 419,148         | 381,292        |
| 112 OVERTIME                                  | 283            | 500            | 159             | 500            |
| 119 HOLIDAY PAY                               | 127            | 4,846          | -               | 5,103          |
| 134 HOLIDAY BONUS                             | 4,449          | 4,416          | 4,586           | 3,661          |
| 210 FICA                                      | 23,505         | 25,457         | 25,062          | 24,214         |
| 212 MEDICARE                                  | 5,497          | 5,954          | 5,861           | 5,663          |
| 213 TCRS CONTRIBUTION                         | 58,801         | 62,286         | 61,191          | 59,247         |
| 214 EMPLOYEE HEALTH INS                       | 98,923         | 99,204         | 98,971          | 99,120         |
| 217 EMPLOYEE LIFE INS                         | 2,156          | 2,309          | 2,189           | 2,196          |
| 219 WORKERS COMPENSATIONS INSURANCE           | 6,624          | 7,530          | 6,023           | 7,530          |
| 226 CLOTHING/UNIFORM/SHOES                    | 2,385          | 4,000          | 4,257           | 4,000          |
| 310 POSTAL SERVICE                            | 279            | 700            | 204             | 400            |
| 321 PRINTING SERVICES                         | -              | 400            | -               | 400            |
| 341 ELECTRICITY                               | 37,477         | 45,000         | 36,828          | 45,000         |
| 342 WATER & SEWER                             | 9,373          | 12,000         | 6,486           | 12,000         |
| 343 NATURAL GAS & PROPANE                     | 1,906          | 3,000          | 1,839           | 3,000          |
| 345 TELEPHONE SERVICES                        | 12,379         | 21,000         | 13,482          | 21,000         |
| 351 MEDICAL SERVICES                          | 56             | 150            | 28              | 150            |
| 355 COMPUTER/DATA PROCESSING                  | 46,469         | 55,000         | 45,210          | 55,000         |
| 359 OTHER PROFESSIONAL SRVCS                  | 499            | 1,000          | 639             | 1,000          |
| 361 REPAIR & MAINTENANCE-VEHICLES             | 8,400          | 1,500          | -               | 1,500          |
| 371 SUBSCRIPTIONS & BOOKS                     | -              | 700            | -               | -              |
| 375 MEMBERSHIPS & DUES                        | 2,810          | 2,600          | 2,320           | 3,000          |
| 378 EDUCATION - SEMINARS & TRAINING           | 1,562          | 3,300          | 1,593           | 3,000          |
| 383 TRAVEL-BUSINESS EXPENSES                  | 6,414          | 4,500          | 6,337           | 6,500          |
| 411 OFFICE SUPPLIES & MATERIALS               | 729            | 1,200          | 1,537           | 1,200          |
| 413 OFFICE EQUIPMENT                          | 1,730          | 500            | 770             | 1,300          |
| 419 SMALL TOOLS & EQUIP                       | 4,424          | 1,250          | 756             | 620            |
| 429 GENERAL OPERATING SUPPLIES                | 678            | 950            | 229             | 950            |
| 431 GASOLINE & DIESEL FUEL                    | 1,614          | 3,000          | 1,757           | 2,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC    | -              | 1,500          | 650             | 1,500          |
| 510 INSURANCE - GENERAL LIABILITY             | 2,094          | 4,468          | 2,315           | 4,468          |
| 523 PROPERTY (CONTENTS) INSURANCE             | 218            | 240            | 233             | 240            |
| 533 EQUIPMENT- RENTAL/LEASE                   | 3,042          | 4,000          | 3,202           | 3,500          |
| 615 SEX OFFENDERS ADMINISTRATION              | 550            | 1,650          | 400             | 1,650          |
| 971 MOTOR EQUIPMENT                           | -              | -              | -               | 34,000         |
| <i>42110 - Police Administration SUBTOTAL</i> | <i>735,830</i> | <i>786,937</i> | <i>754,262</i>  | <i>795,905</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   | 2017  | 2018  | 2019  |
|--|-------|-------|-------|
| Meetings and Presentations   | 271   | 294   | 186   |
| Calls for Assistance Housing/School  | 2,228 | 1,783 | 1,441 |
| Miscellaneous (Juvenile/ Adult Counsel, Eviction Notices, Trespass Charges, Trips Out of Town for MHA) | 1,190 | 1,031 | 1,089 |
| ICAC Cybertips Cases Created   | 11    | 30    | 23    |
| ICAC Cybertips Cases Closed  | 0     | 26    | 17    |
| Computer Media Forensic Exams (hard drives, CD/DVD and Flash Drive)                                    | 8     | 9     | 65    |
| Cell Phone Forensic Exams  | 51    | 49    | 80    |
| ICAC Subpoena (State)  | 8     | 13    | 18    |
| ICAC Search Warrant (State)  | 7     | 5     | 9     |
| CAU Total Arrests  | 116   | 383   | 427   |
| CAU Warrants Served  | 170   | 527   | 655   |
| CAU Misdemeanor Arrests  | 52    | 211   | 207   |
| CAU Felony Arrests   | 64    | 172   | 220   |
| Assisted Domestic Violence Victims   | 323   | 383   | 448   |
| Prepared Prosecution Case Files for Officers   | 106   | 120   | 140   |
| Mental Health Contacts with Individuals  | 85    | 164   | 209   |

## □ Significant Accomplishments FY 2020:



### SAFE & SECURE COMMUNITY

- The Support Services Unit coordinated and/or participated in at least 132 documented community events including various parades, Parks and Recreation events, Cherokee Park 4<sup>th</sup> of July Concert and Fireworks, Holiday Hope Fund, Heritage Park Celebration, threat and risk assessments, and civic presentations, as well as several 5K runs and downtown events.
- Conducted eight Response to Active Shooter Event presentations for city civilian employees, integrating the City Emergency Response Plan into each one.
- Assisted in the revision and update of the Morristown City Emergency Response Plan.
- Processed and/or presented 25 Beer Permit Applications/Letters of Compliance.
- Staffed 31 special events under the city special event permit process

- Conducted six 40-hour general in-service classes for the department focusing on high liability policies, state mandated topics and community services.
- Conducted a 44-hour reserve officer in-service, completing all mandatory training.
- Planned firing range improvements. Began to provide maintenance of this facility.
- Conducted 12 physical security assessments for Morristown-Hamblen Schools.
- The criminal apprehension unit (CAU), currently staffed with one full-time officer, worked a total of 1,831.5 hours in 2019-2020. The unit made a total of 427 arrests, including 207 misdemeanor and 220 felony arrests. The unit served a total of 655 warrants and located 12 individuals for interview.



## A HEALTHY & VIBRANT CITY

---

- Members served on several boards and committees including Morristown-Hamblen EMS, Hamblen County Drug Court, Health Department Board, Pursuit/Accident Reviews, and the Elder Abuse Board.
- School Resource Officers conducted 130 meetings and presentations within the school system.
- School Resource Officers effectively responded to 1,215 calls for assistance. They provided counseling as a means of guidance and intervention to school staff, parents and students a documented 1,096 times.
- The Recruiting Unit participated in fourteen recruiting events, doubling the amount from the previous year.
- The MPD Bicycle Unit completed certification and was utilized fifteen times (a 50% increase from 2019) focusing attention on neighborhoods, the downtown area, large outdoor sporting events and high-density shopping areas. The unit was also included in the first Morristown Craft Beer Festival.
- The Housing Liaison/Crime Prevention Officer participated in 81 meetings and presentations and effectively responded to 555 calls for assistance as well as assisted DCS regarding MHA tenants.
- The citizens' police academy consisted of seven sessions conducted by department personnel.
- MPD personnel conducted training for other organizations including the WSCC Regional Law Enforcement Academy.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

- Expand recruiting efforts to reach more potential applicants by posting employment opportunities on social media.
- Increase the number of firearms sessions available for all officers.
- Ensure apprentice officers receive mandatory and required departmental training (i.e. Patrol Rifle, Traffic Crash) efficiently during early phases of the field training program.
- Improve the training request tracking process.



### A HEALTHY & VIBRANT CITY

- Explore additional opportunities for positive police interaction

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## ❑ Personnel Summary

| POLICE SUPPORT                        | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------------------|------|------|------|------|------|
| POLICE SERGEANT                       | 0    | 0    | 1    | 1    | 1    |
| POLICE LIEUTENANT                     | 0    | 0    | 1    | 1    | 1    |
| POLICE CORPORAL                       | 0    | 0    | 2    | 2    | 2    |
| SCHOOL RESOURCE OFFICER               | 0    | 0    | 3    | 3    | 3    |
| MORRISTOWN HOUSING AUTHORITY OFFICER  | 0    | 0    | 1    | 1    | 1    |
| CRIMINAL APREHENSION UNIT             | 0    | 0    | 2    | 2    | 2    |
| TRAINING OFFICER                      | 0    | 0    | 0    | 1    | 1    |
| INTERNET CRIMES AGAINST CHILDREN UNIT | 0    | 0    | 1    | 1    | 1    |
| POLICE ACCREDIATION MANAGER           | 0    | 0    | 1    | 1    | 1    |
| TOTAL POLICE SUPPORT                  | 0    | 0    | 12   | 13   | 13   |

## □ Budget Expense Detail

| Description                                | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|--|------------------|------------------|------------------|------------------|
| <i>42115 - Police Support</i>              |                  |                  |                  |                  |
| 111 SALARIES & WAGES                       | 588,867          | 593,405          | 640,866          | 669,891          |
| 112 OVERTIME                               | 20,546           | 21,000           | 28,864           | 25,000           |
| 119 HOLIDAY PAY                            | 18,479           | 16,090           | 23,058           | 19,145           |
| 134 HOLIDAY BONUS                          | 5,637            | 6,632            | 7,162            | 8,016            |
| 210 FICA                                   | 37,480           | 39,502           | 41,865           | 44,767           |
| 212 MEDICARE                               | 8,765            | 9,238            | 9,791            | 10,470           |
| 213 TCRS CONTRIBUTION                      | 93,582           | 96,652           | 107,790          | 109,535          |
| 214 EMPLOYEE HEALTH INS                    | 207,328          | 197,510          | 216,775          | 214,070          |
| 217 EMPLOYEE LIFE INS                      | 3,093            | 3,418            | 3,466            | 3,837            |
| 219 WORKERS COMPENSATIONS INSURANCE        | 14,642           | 15,060           | 13,050           | 16,315           |
| 226 CLOTHING/UNIFORM/SHOES                 | 3,994            | 8,000            | 15,001           | 8,000            |
| 321 PRINTING SERVICES                      | 90               | 500              | 100              | 300              |
| 345 TELEPHONE SERVICES                     | 4,378            | -                | 4,404            | 6,500            |
| 351 MEDICAL SERVICES                       | 56               | 100              | 56               | 100              |
| 355 COMPUTER/DATA PROCESSING               | -                | -                | 4,336            | 6,600            |
| 359 OTHER PROFESSIONAL SRVCS               | -                | 1,000            | -                | -                |
| 361 REPAIR & MAINTENANCE-VEHICLES          | -                | 4,000            | 721              | 4,000            |
| 375 MEMBERSHIPS & DUES                     | 406              | 2,000            | 120              | 1,000            |
| 378 EDUCATION - SEMINARS & TRAINING        | 1,250            | 4,000            | 874              | 4,000            |
| 383 TRAVEL-BUSINESS EXPENSES               | 4,074            | 4,000            | 3,812            | 4,000            |
| 411 OFFICE SUPPLIES & MATERIALS            | 924              | 1,000            | 1,249            | 1,000            |
| 419 SMALL TOOLS & EQUIP                    | -                | -                | -                | 1,985            |
| 431 GASOLINE & DIESEL FUEL                 | -                | 4,000            | 6,258            | 6,000            |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | -                | 4,000            | -                | 4,000            |
| 510 INSURANCE - GENERAL LIABILITY          | 2,389            | 2,628            | 2,642            | 2,642            |
| 523 PROPERTY (CONTENTS) INSURANCE          | 249              | 275              | 266              | 275              |
| 971 MOTOR EQUIPMENT                        | -                | 40,000           | 40,833           | -                |
| <i>42115 - Police Support SUBTOTAL</i>     | <i>1,016,229</i> | <i>1,074,010</i> | <i>1,173,359</i> | <i>1,171,448</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  | 2019  |
|----------------------------|-------|-------|-------|-------|
| Calls for Service          | 46    | 42    | 46    | 61    |
| Hours Spent on Calls       | 97    | 93    | 93    | 114   |
| Other Agency Assists       | 5     | 7     | 11    | 3     |
| Death/Injury Notifications | 39    | 38    | 30    | 30    |
| Homeless Person Assists    | 7     | 8     | 14    | 5     |
| Devotions                  | 99    | 95    | 94    | 96    |
| Professional Contacts      | 139   | 186   | 147   | 208   |
| Invocations for Council    | 24    | 22    | 22    | 24    |
| Total Hours                | 1,394 | 1,904 | 1,454 | 1,242 |

## □ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Chaplain unit hosted the regional ICPC training conference.
- The chaplain unit had over 1,200 contact hours with citizens and/or officers in 2019.
- 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 2019.
- Provided assistance to 5 persons who were in need of emergency housing.

## □ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

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

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

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2021:

- Appropriations for travel were not budgeted as it is anticipated that travel will be minimal with the COVID-19 Pandemic.

## □ Personnel Summary

- There are no employees budgeted here.

## □ Budget Expense Detail

| Description                       | Actual 18-19 | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|-----------------------------------|--------------|----------------|-----------------|----------------|
| <i>42116 - Police - Chaplains</i> |              |                |                 |                |
| 226 CLOTHING/UNIFORM/SHOES        | -            | -              | 378             | -              |
| 375 MEMBERSHIPS & DUES            | 1,375        | 1,500          | 1,375           | 1,500          |
| 383 TRAVEL-BUSINESS EXPENSES      | -            | 6,500          | -               | -              |
| 429 GENERAL OPERATING SUPPLIES    | -            | 150            | 40              | 150            |
| <i>42116 - Chaplains SUBTOTAL</i> | <i>1,375</i> | <i>8,150</i>   | <i>1,793</i>    | <i>1,650</i>   |

# Litter Crew

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

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   | 2019   |
|--|--------|---------|--------|--------|
| Hours Worked                               | 1,525  | 1,832   | 1,432  | 792    |
| Estimated Pounds of Trash Bagged           | 56,280 | 130,560 | 83,420 | 88,640 |
| Pounds of Miscellaneous Trash (not bagged) | 5,818  | 16,936  | 15,459 | 6,879  |
| City Vehicles Washed                       | 615    | 124     | 99     | 67     |
| Hours Cleaning & Landscaping Downtown      | 128    | 209     | 516    | 115    |
| Tires Collected                            | N/A    | 157     | 181    | 260    |

## □ Significant Accomplishments FY 2020:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- The litter crew inmates continued to perform 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.



### THRIVING, LIVABLE NEIGHBORHOODS

- Litter crew worked a total of 792 hours picking up litter on the roadways in during FY 2020.
- Collected 4,432 bags of garbage from the roads.
- Picked up approximately 6,879 pounds of miscellaneous trash, 260 tires and 65 needles off the roadways
- Worked 115 hours in the downtown area cleaning/landscaping and 502.5 hours on city properties conducting maintenance/cleaning.
- Cleaned up 5 dumpsites and 5 homeless camp areas.

## ❑ Goals for FY 2021:



### 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 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- Appropriations are less due to the fact that a new vehicle was purchased in FY 2020 as a one-time capital outlay.

## ❑ Personnel Summary

| POLICE LITTER CREW       | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|--------------------------|-------|-------|------|------|------|
| POLICE OFFICER           | 0     | 0     | 1    | 1    | 1    |
| TOTAL POLICE LITTER CREW | 0     | 0     | 1    | 1    | 1    |

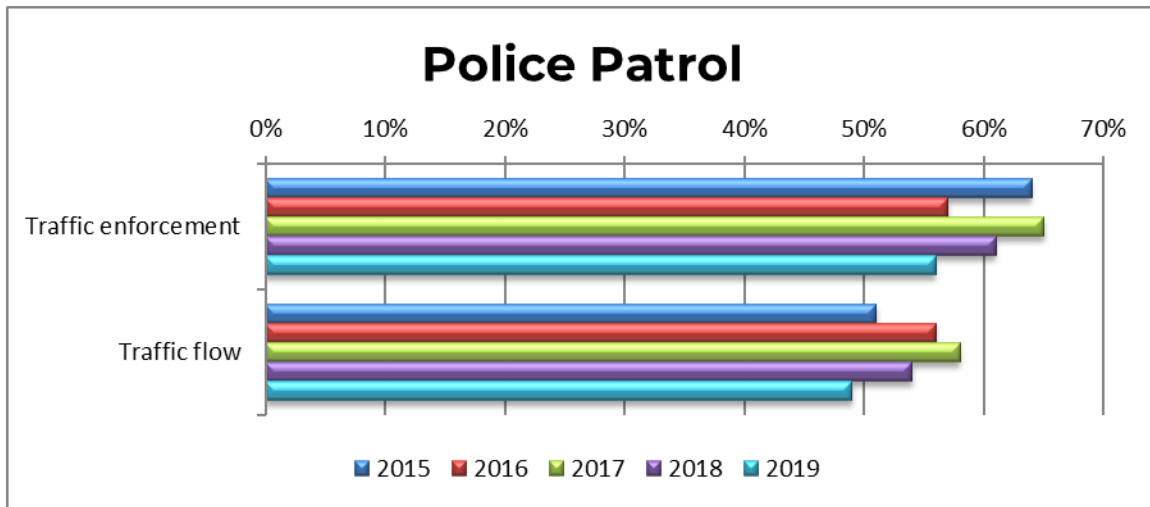
## ❑ Budget Expense Detail

| Description                                | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|---------------|----------------|-----------------|----------------|
| <i>42117 - Police - Litter Crew</i>        |               |                |                 |                |
| 111 SALARIES & WAGES                       | 42,943        | 45,184         | 44,219          | 47,465         |
| 112 OVERTIME                               | 4,198         | 4,500          | 2,834           | 3,500          |
| 119 HOLIDAY PAY                            | 1,471         | 1,362          | 1,739           | 1,455          |
| 134 HOLIDAY BONUS                          | 470           | 475            | 475             | 640            |
| 210 FICA                                   | 2,890         | 3,194          | 3,033           | 3,290          |
| 212 MEDICARE                               | 676           | 747            | 712             | 769            |
| 213 TCRS CONTRIBUTION                      | 7,216         | 7,816          | 7,610           | 8,049          |
| 214 EMPLOYEE HEALTH INS                    | 16,433        | 16,441         | 16,444          | 16,450         |
| 217 EMPLOYEE LIFE INS                      | 238           | 260            | 253             | 273            |
| 219 WORKERS COMPENSATIONS INSURANCE        | 1,104         | 1,255          | 1,004           | 1,255          |
| 345 TELEPHONE SERVICES                     | 181           | 700            | 763             | 700            |
| 361 REPAIR & MAINTENANCE-VEHICLES          | 655           | 3,000          | -               | 700            |
| 378 EDUCATION-SEMINARS & TRAINING          | -             | -              | 200             | -              |
| 383 TRAVEL-BUSINESS EXPENSES               | 726           | 800            | 275             | 500            |
| 399 OTHER CONTRACTED SERVICES              | -             | -              | 5,175           | 800            |
| 411 OFFICE SUPPLIES & MATERIALS            | 83            | 500            | -               | -              |
| 429 GENERAL OPERATING SUPPLIES             | 2,287         | 2,000          | 1,599           | 2,000          |
| 431 GASOLINE & DIESEL FUEL                 | 14            | -              | 1,320           | 2,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | 409           | 3,500          | 350             | 1,500          |
| 510 INSURANCE - GENERAL LIABILITY          | 191           | 211            | 211             | 212            |
| 523 PROPERTY (CONTENTS) INSURANCE          | 20            | 30             | 22              | 30             |
| 971 MOTOR EQUIPMENT                        | -             | 44,000         | 42,354          | -              |
| <i>42117 - Police Litter Crew SUBTOTAL</i> | <i>82,205</i> | <i>135,975</i> | <i>130,592</i>  | <i>91,588</i>  |

# Patrol & Traffic

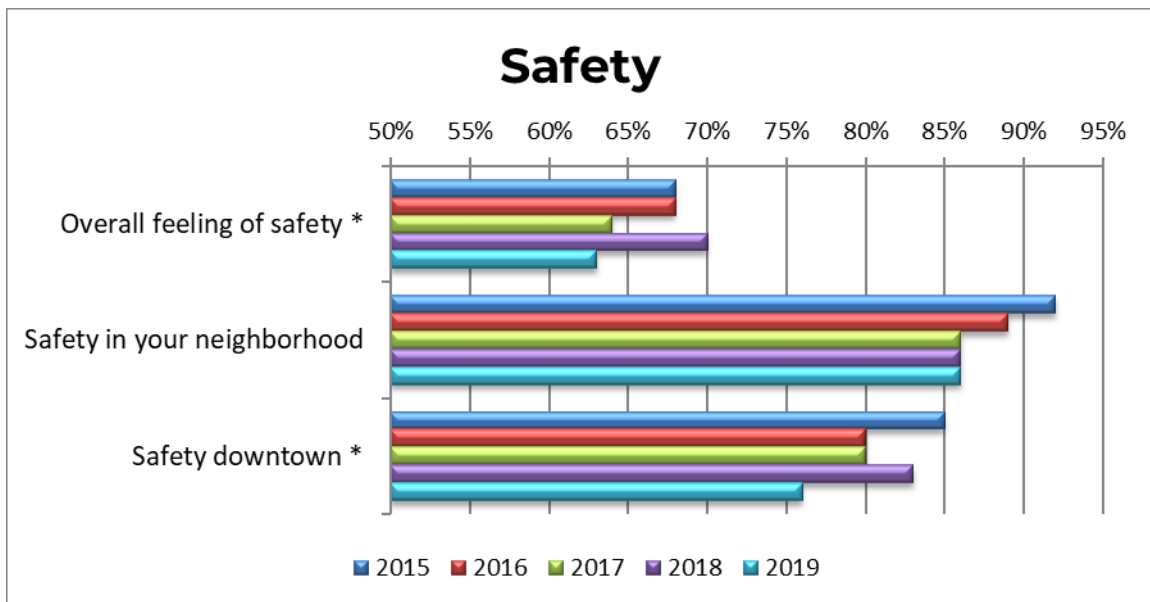
The primary function of the Patrol and Traffic Division is the protection of life and property of the citizens of Morristown, and prevention and control of crime through directed patrol and proactive police measures.

## □ Performance and Workload Measures



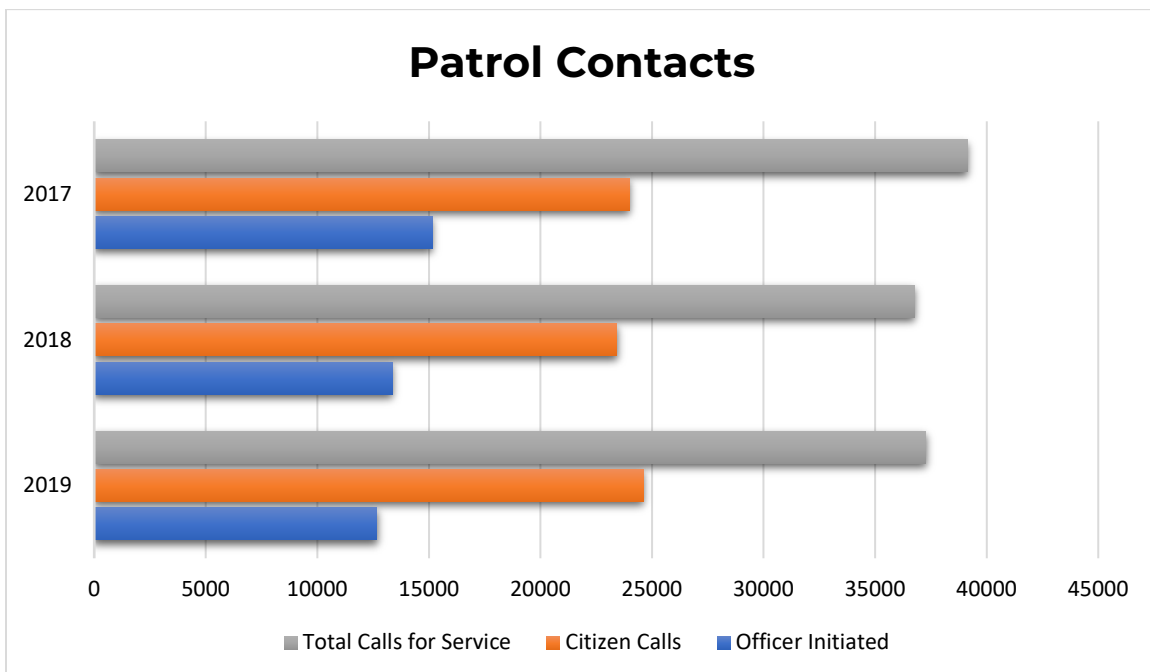
Source: 2019 National Citizen's Survey for Morristown

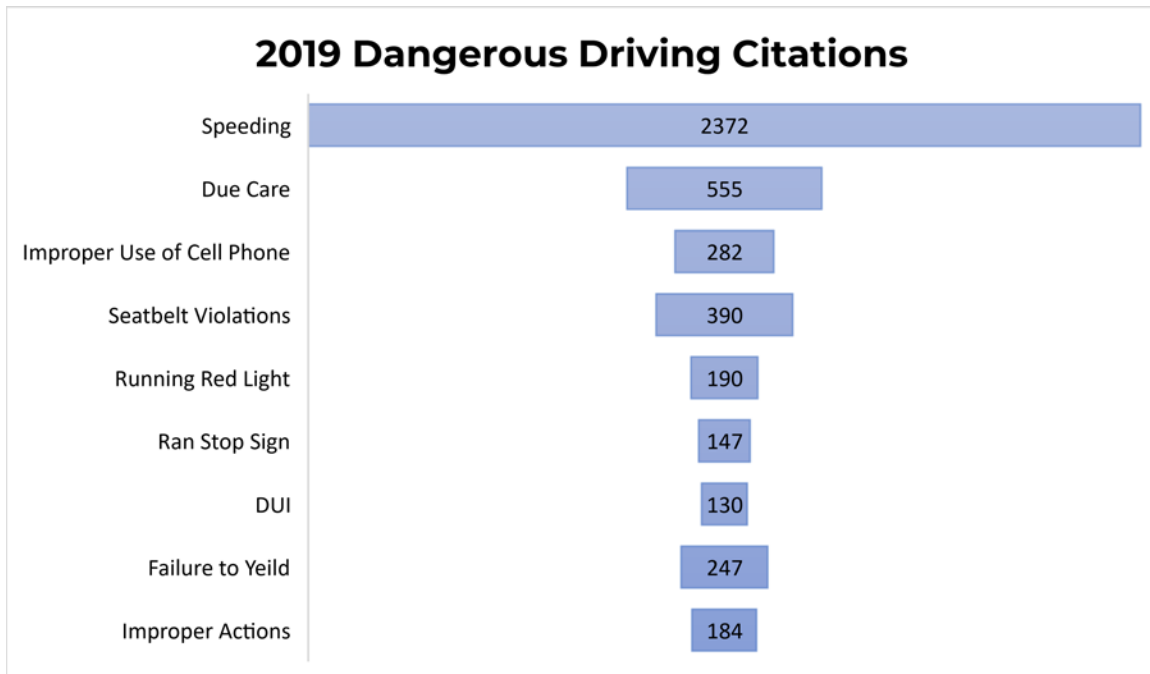
Traffic Enforcement was rated as "good" or "excellent" by 56% of respondents, which is similar to other benchmark communities. Traffic Flow on Major Streets was rated as "good" or "excellent" for Morristown as a whole by 49% of respondents. Positive feelings about traffic flow were lowest in the south west.



*Source: 2019 National Citizen's Survey for Morristown*

Participants' overall feeling of safety slightly decreased from 2018 and continues to be lowest in the southern quadrants. Safety in Morristown's Downtown / Commercial Area During the Day is rated "very" or "somewhat" safe by 76% of respondents.





| Task                                     | 2017   | 2018  | 2019  |
|--|--------|-------|-------|
| Traffic Crashes                          | 1,552  | 1,562 | 1,594 |
| Total Physical Arrests                   | 4,108  | 3,412 | 3,277 |
| Total Arrest Charges                     | 7,516  | 5,555 | 5,657 |
| Citations/Charges                        | 10,278 | 8,869 | 9,181 |
| Call for Service Response Time (minutes) | 4.38   | 4.98  | 4.57  |
| Emergency Call Response Time (minutes)   | 3.23   | 3.65  | 4.13  |

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- The Unmanned Aircraft System (UAS), aka Drone, program became operational. The department purchased two drones and five pilots received training and pilot certification from the FAA. The department also received a certificate of waiver for daylight operations which allows the program to operate outside the daylight requirements. Pilots were placed on an on-call schedule to cover 24 hours a day.
- The traffic crash reconstruction team investigated 15 traffic crashes that involved serious injury or a fatality.
- Officer Travis Mikels stopped a vehicle for speeding which resulted in the seizure of drugs, a firearm and a large amount of cash. The individual was indicted in federal court.

- Patrol and tactical response units responded to a barricaded subject. After several hours of negotiations, the suspect was taken into custody safely by the Special Response Team (SRT).
- Patrol and SRT responded to a mutual aid request at the Hamblen County Justice Center due to a riot in the jail. Seven inmates were taken into custody and transferred to other facilities in the area.
- Participated in the “Active Threat Drill” at Walter’s State Community College campus.
- A Bosch Crash Data Recorder (CDR) and software was implemented for traffic crash investigations.
- Two MPD canine teams competed and placed in the K9 Street Survival Class in Sevierville.
- EOD personnel participated in various community events including Touch-a-Truck, Cornerstone Academy Robotics Class, Meadowview Middle School Career Day and the Leadership Academy at Walters State Community College.
- SRT conducted 17 operations including: barricaded suspect (1), V.I.P. security (2), park security (2), ICAC search warrants (4), jail riot (1), narcotic search warrants (4), parade security (2), bank robbery suspect arrest (1).
- Each officer in the department received training and a blood control kit to be utilized for stopping major bleeding.
- Patrol shifts developed a procedure to dedicate officers each month to focus on distracted driving violations. The shifts dedicated officers for 564 hours which resulted in 227 citations being issued and 60 warnings.
- Two traffic crash reconstruction team members attended the Tennessee Highway Patrol Crash Conference.
- The canine units had over 100 deployments. The four officers assigned drug detection dogs made 237 arrests, 133 were drug related and issued 653 citations.
- One bomb technician completed a 32-hour Homemade Explosives course at Hazardous Device School in Huntsville, AL.
- Two bomb technicians completed the 24-hour FBI Intermediate Electronics Course.
- Three bomb technicians completed a 40-hour International Association of Bomb Technicians and Investigators (IABTI) Regional Conference.
- EOD unit responded to several callouts in our jurisdiction, in surrounding counties and assisted the Bureau of Alcohol, Tobacco, Firearm and Explosives (ATF). The bomb technicians recovered several explosive materials.



## RESPONSIBLE MANAGEMENT OF CITY’S PHYSICAL ASSETS

---

- Sgt. Brad Rice and Cpl. Cory Harrison completed a seven-week dual purpose canine handlers’ course with their new canines and completed certification. This training was conducted in house by Captain Dan Cliff which saved the department \$20,000.



## SAFE & SECURE COMMUNITY

---

- Patrol conducted 766 foot patrols through the local parks as a crime deterrence effort and to build relationships with the community. Patrol also walked through parks and recreation special events and sporting events throughout the year.
- Patrol conducted 493 patrols through Heritage Park.
- Patrol conducted 958 foot patrols through schools when they are in session to provide presence and build relationship with staff and children in the school.
- Patrol conducted 1,140 random foot patrols through College Square Mall and the two Walmarts.
- Patrol conducted walks during the summer at Hillcrest Elementary School during the Hamblen County Schools Extended School Program.
- Under The Tennessee Highway Safety Office grant, officers conducted six DUI saturation patrols a month. The saturation patrols resulted in 448 violations issued, 39 arrests, 23 citations in lieu of arrest and 157 verbal warnings.
- Officers provided security, per contracts, at three churches during each Sunday morning service, plus additional events as requested. Officers also worked many security contracts for businesses and special events throughout the year.
- Provided security and traffic control for the “Salute to Heritage Park” grand opening event.
- Support Services supervisors developed a list of preplanned staging areas for each school for response to critical incidents that may occur in the Hamblen County School System.
- The department purchased one new dual-purpose canine for drug detection along with apprehension.
- EOD personnel participated in two ATF search warrants that resulted in the seizure and disposal of several homemade and illegally obtained explosive devices.
- Patrol conducted 1,184 foot patrols in the downtown business district and 162 additional patrols in Daily Bread.

### ❑ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

- Have the dispatch software, Pulsiam Safety Net Mobile, operational on all patrol vehicle MDTs.
- Complete training for patrol and support services supervisors on the Morristown GIS/Situational Awareness application for use during critical incidents and event planning.



## SAFE & SECURE COMMUNITY

- Hold monthly meetings with patrol captains, support services supervisors and narcotics supervisors to jointly identify pockets of crime and develop a plan for enforcement strategies for the identified area.
- MPD division supervisors will meet monthly to identify areas of crime and develop a plan for enforcement strategies.

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

- Expenditure are expected to be under budget.

### ❑ Significant Changes for FY 2021:

- Increase in request for Small Tools and Equipment to comply with Taser manufacturer recommendation of 5-year field life.
- Overall appropriations have decreased from FY 2020 due to the need to purchase fewer vehicles and the realignment of positions within the budget to correct departmental function.

### ❑ Personnel Summary

| POLICE PATROL       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------|------|------|------|------|------|
| POLICE CAPTAIN      | 3    | 3    | 4    | 4    | 4    |
| POLICE MAJOR        | 2    | 2    | 0    | 0    | 0    |
| POLICE SERGEANT     | 3    | 3    | 3    | 3    | 4    |
| POLICE LIEUTENANT   | 5    | 5    | 6    | 5    | 4    |
| POLICE CORPORAL     | 4    | 4    | 4    | 4    | 4    |
| POLICE OFFICER      | 47   | 46   | 35   | 35   | 35   |
| TOTAL POLICE PATROL | 64   | 63   | 52   | 51   | 51   |

## □ Budget Expense Detail

| Description                                  | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|--|------------------|------------------|------------------|------------------|
| <i>42120 - Police Patrol &amp; Traffic</i>   |                  |                  |                  |                  |
| 111 SALARIES & WAGES                         | 2,095,681        | 2,405,402        | 2,175,355        | 2,285,080        |
| 112 OVERTIME                                 | 125,201          | 125,000          | 152,038          | 140,000          |
| 114 WAGES & SALARIES TEMP                    | 15,013           | 20,000           | 17,468           | 20,000           |
| 119 HOLIDAY PAY                              | 97,682           | 71,665           | 98,277           | 99,000           |
| 134 HOLIDAY BONUS                            | 18,194           | 17,674           | 17,472           | 20,404           |
| 210 FICA                                     | 142,012          | 163,664          | 153,505          | 158,998          |
| 212 MEDICARE                                 | 33,183           | 38,276           | 35,901           | 37,185           |
| 213 TCRS CONTRIBUTION                        | 348,912          | 397,415          | 389,090          | 385,998          |
| 214 EMPLOYEE HEALTH INS                      | 820,094          | 855,160          | 795,591          | 838,394          |
| 217 EMPLOYEE LIFE INS                        | 11,804           | 13,855           | 11,956           | 13,162           |
| 219 WORKERS COMPENSATIONS INSURANCE          | 89,621           | 92,507           | 65,132           | 70,000           |
| 221 UNEMPLOYMENT INSURANCE                   | 3,347            | 7,984            | -                | 7,984            |
| 226 CLOTHING/UNIFORM/SHOES                   | 45,841           | 97,000           | 81,101           | 80,000           |
| 310 POSTAL SERVICE                           | 199              | 800              | 209              | 500              |
| 321 PRINTING SERVICES                        | 2,072            | 4,400            | 3,224            | 4,400            |
| 330 LEGAL NOTICES                            | 195              | -                | -                | -                |
| 345 TELEPHONE SERVICES                       | 43,478           | 42,000           | 44,045           | 42,000           |
| 351 MEDICAL SERVICES                         | 1,502            | 7,500            | 2,020            | 5,000            |
| 359 OTHER PROFESSIONAL SRVCS                 | 4,210            | 5,000            | 2,085            | 5,000            |
| 360 REP & MAINT-COMMUNICATIONS               | 1,941            | 6,000            | 2,913            | 6,000            |
| 361 REPAIR & MAINTENANCE-VEHICLES            | 21,512           | 22,500           | 21,130           | 19,500           |
| 364 REPAIR & MAINT-BLDG/GROUNDS              | 5,153            | 6,000            | 3,345            | 6,000            |
| 375 MEMBERSHIPS & DUES                       | 765              | 1,500            | 1,170            | 1,500            |
| 378 EDUCATION - SEMINARS & TRAINING          | 28,673           | 28,500           | 27,196           | 25,000           |
| 383 TRAVEL-BUSINESS EXPENSES                 | 14,286           | 28,700           | 16,963           | 20,000           |
| 399 OTHER CONTRACTED SERVICES                | 70,565           | 61,666           | 58,458           | 68,566           |
| 411 OFFICE SUPPLIES & MATERIALS              | 7,097            | 10,000           | 8,793            | 10,000           |
| 413 OFFICE EQUIPMENT                         | 3,712            | 3,850            | 1,489            | 1,800            |
| 416 MUNITIONS                                | 31,114           | 26,000           | 24,386           | 26,000           |
| 419 SMALL TOOLS & EQUIP                      | 54,814           | 48,360           | 46,032           | 89,370           |
| 429 GENERAL OPERATING SUPPLIES               | 1,546            | 2,500            | 2,700            | 2,500            |
| 431 GASOLINE & DIESEL FUEL                   | 126,689          | 130,000          | 126,787          | 130,000          |
| 432 UNMANNED AIRCRAFT SYSTEM (DRONE) PROGRAM | -                | -                | -                | 1,500            |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC   | 62,186           | 65,000           | 63,074           | 65,000           |
| 510 INSURANCE - GENERAL LIABILITY            | 147,977          | 162,775          | 142,774          | 150,000          |
| 523 PROPERTY (CONTENTS) INSURANCE            | 10,811           | 11,893           | 11,784           | 11,893           |
| 533 EQUIPMENT - RENTAL/LEASE                 | 2,509            | 3,500            | 2,784            | 3,500            |
| 689 OTHER MISCELLANEOUS EXPENSES             | -                | -                | 13,552           | -                |
| 695 K-9 DOGS AND SUPPLIES                    | 5,653            | 5,800            | 3,381            | 6,000            |
| 960 MACHINERY & EQUIPMENT                    | -                | -                | -                | 16,000           |
| 971 MOTOR EQUIPMENT                          | 297,282          | 240,000          | 250,353          | 160,000          |
| <i>42120 - Patrol &amp; Traffic SUBTOTAL</i> | <i>4,792,526</i> | <i>5,229,846</i> | <i>4,873,533</i> | <i>5,033,234</i> |

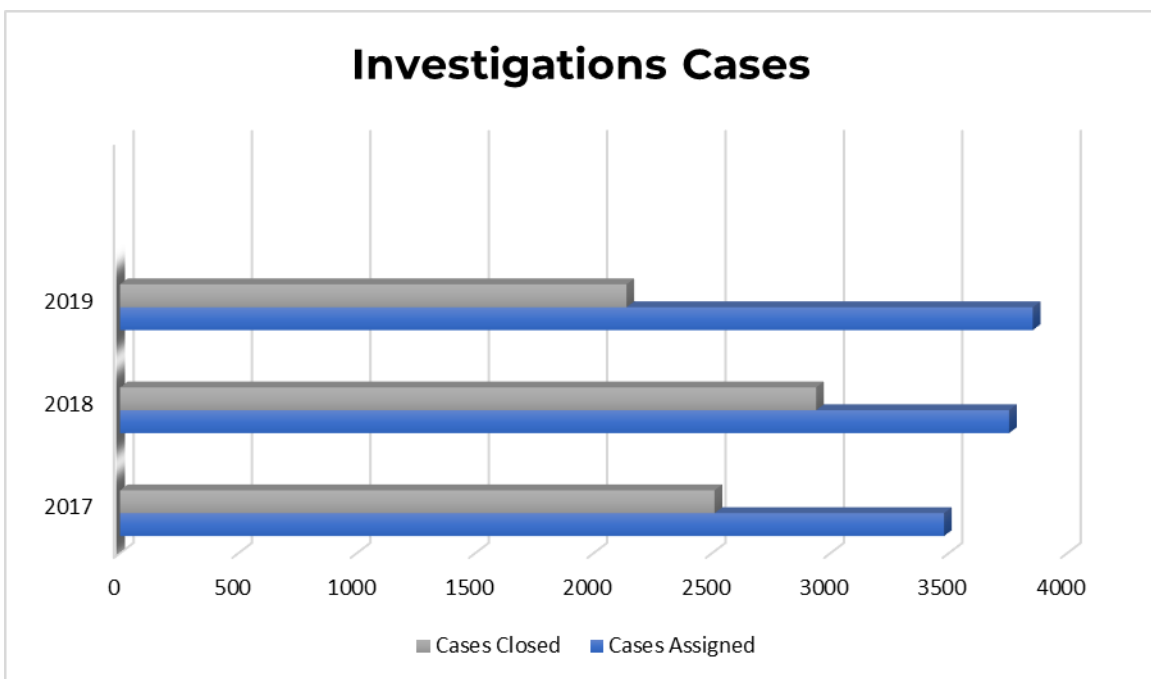
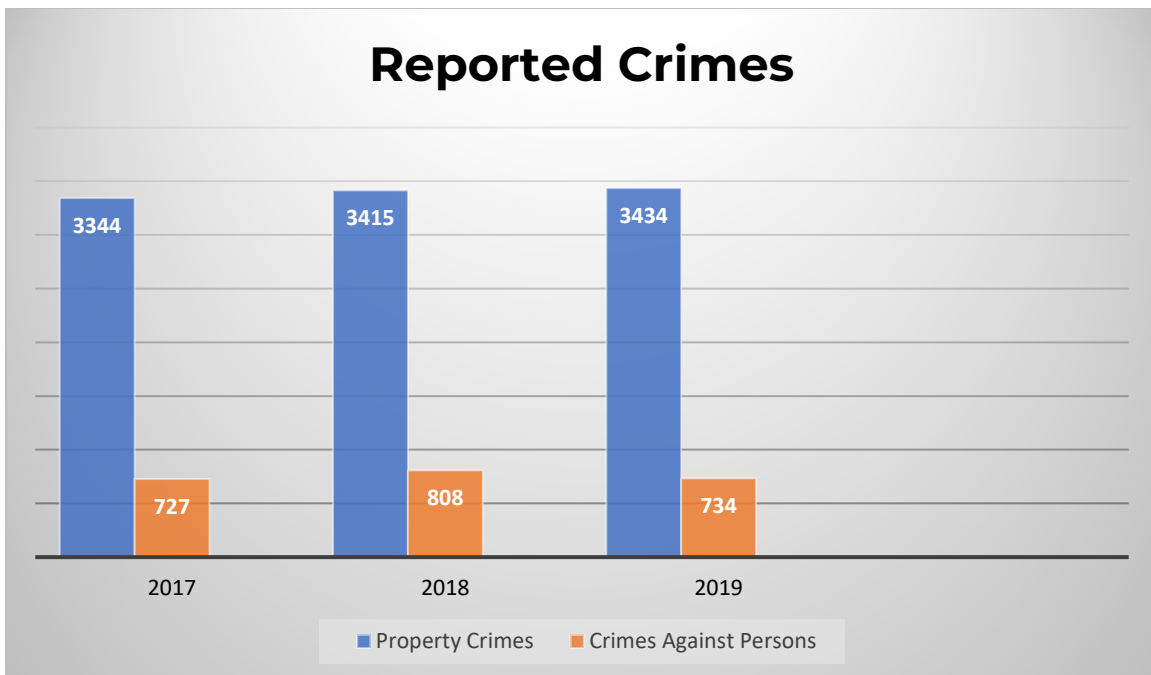
# Investigations

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              | 2017     |        | 2018     |        | 2019     |        |
|-------------------|----------|--------|----------|--------|----------|--------|
| Classification    | Assigned | Closed | Assigned | Closed | Assigned | Closed |
| Arson             | 2        | 2      | 3        | 2      | 2        | 2      |
| Assault           | 201      | 175    | 189      | 189    | 188      | 163    |
| Auto Theft        | 137      | 123    | 115      | 96     | 161      | 122    |
| Bomb Threat       | 1        | 1      | 1        | 0      | 0        | 0      |
| Burglary          | 144      | 63     | 130      | 63     | 138      | 45     |
| Child Abuse       | 32       | 32     | 43       | 38     | 44       | 43     |
| Domestic Violence | 441      | 404    | 523      | 483    | 448      | 424    |
| Forgery           | 75       | 56     | 88       | 48     | 135      | 77     |
| Fraud             | 278      | 189    | 213      | 161    | 216      | 158    |
| Kidnap            | 2        | 2      | 1        | 1      | 0        | 0      |
| Larceny           | 1,044    | 577    | 1,149    | 703    | 1,114    | 623    |
| Miscellaneous     | 983      | 747    | 1,163    | 1,009  | 1,264    | 1,032  |
| Missing Person    | 89       | 81     | 85       | 85     | 65       | 65     |
| Murder            | 1        | 1      | 0        | 0      | 2        | 1      |
| Rape              | 20       | 18     | 27       | 27     | 18       | 17     |
| Robbery           | 15       | 10     | 7        | 3      | 7        | 7      |
| Sexual Battery    | 15       | 15     | 18       | 18     | 27       | 23     |
| TOTAL             | 3,480    | 2,496  | 3,755    | 2,926  | 3,829    | 2,802  |



#### ❑ Significant Accomplishments FY 2020:



#### SAFE & SECURE COMMUNITY

- Investigators assigned to the MPD Homicide Unit responded to a deceased person at a local hotel. As a result of their investigation, an individual was arrested and charged with second-degree murder.

- On March 24, 2020, investigators charged a man with armed robbery of a By-Lo Market which occurred on March 22, 2020.
- In October 2019, the Crimes Against Persons unit charged a mother and her boyfriend with two counts each of aggravated child abuse and child neglect. A one-year-old boy had suffered three broken bones, both legs and one arm.
- On December 16<sup>th</sup>, investigators responded to a robbery at a local motel. As a result of their investigation, two males were charged with aggravated robbery and a third was charged with accessory after the fact.

#### ❑ Goals for FY 2021:



#### HIGH PERFORMING ORGANIZATION

- Revise the open case review process.
- Develop a Field Training Officer (FTO) Manual for detectives.
- Set up a formal process for assigning a back-up investigator to cases on an as-needed basis.



#### SAFE & SECURE COMMUNITY

- Set up a report pre-scanning process at scheduled intervals during the day by the Criminal Investigations Division administrative assistant.
- Determine the need to enhance the interview/investigation training for the Internet Crimes Against Children (I.C.A.C.) officer.
- Track the incarceration status of repeat offenders.

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

- Expenditures are expected to be under budget.

#### ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

#### ❑ Personnel Summary

| POLICE INVESTIGATIONS       | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|-----------------------------|-------|-------|------|------|------|
| DETECTIVE CAPTAIN           | 1     | 1     | 1    | 1    | 1    |
| POLICE DETECTIVE SERGEANT   | 3     | 3     | 1    | 1    | 1    |
| POLICE DETECTIVE LIEUTENANT | 1     | 1     | 1    | 1    | 1    |
| POLICE DETECTIVE CORPORAL   | 0     | 1     | 1    | 1    | 1    |
| POLICE DETECTIVE            | 8     | 8     | 8    | 8    | 8    |
| ADMINISTRATIVE SECRETARY    | 1     | 1     | 1    | 1    | 1    |
| TOTAL POLICE INVESTIGATIONS | 14    | 15    | 13   | 13   | 13   |

## □ Budget Expense Detail

| Description                                  | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|--|------------------|------------------|------------------|------------------|
| <i>42130 - Police Investigation</i>          |                  |                  |                  |                  |
| 111 SALARIES & WAGES                         | 717,310          | 788,359          | 815,351          | 801,318          |
| 112 OVERTIME                                 | 32,938           | 30,000           | 34,167           | 33,000           |
| 119 HOLIDAY PAY                              | 27,785           | 21,900           | 25,223           | 26,000           |
| 134 HOLIDAY BONUS                            | 10,829           | 10,708           | 11,053           | 11,053           |
| 210 FICA                                     | 43,731           | 52,760           | 51,863           | 54,025           |
| 212 MEDICARE                                 | 10,227           | 12,339           | 12,172           | 12,635           |
| 213 TCRS CONTRIBUTION                        | 109,340          | 129,092          | 124,445          | 132,187          |
| 214 EMPLOYEE HEALTH INS                      | 208,271          | 214,597          | 213,741          | 214,654          |
| 217 EMPLOYEE LIFE INS                        | 4,039            | 13,855           | 4,217            | 4,616            |
| 219 WORKERS COMPENSATIONS INSURANCE          | 14,352           | 16,315           | 13,050           | 16,315           |
| 226 CLOTHING/UNIFORM/SHOES                   | 11,090           | 10,450           | 10,165           | 10,450           |
| 310 POSTAL SERVICE                           | 1,089            | 1,100            | 1,126            | 1,100            |
| 321 PRINTING SERVICES                        | 134              | 200              | 160              | 200              |
| 345 TELEPHONE SERVICES                       | 8,810            | 9,500            | 9,095            | 9,500            |
| 351 MEDICAL SERVICES                         | 84               | 150              | 224              | 252              |
| 355 COMPUTER/DATA PROCESSING                 | -                | -                | -                | 2,000            |
| 359 OTHER PROFESSIONAL SRVCS                 | 84               | 300              | -                | 300              |
| 361 REPAIR & MAINTENANCE-VEHICLES            | 2,021            | 700              | 180              | 700              |
| 364 REPAIR & MAINTENANCE-BLDG./GROUNDS       | -                | 16,000           | -                | -                |
| 371 SUBSCRIPTIONS & BOOKS                    | -                | 50               | -                | -                |
| 375 MEMBERSHIPS & DUES                       | 570              | 480              | 300              | 570              |
| 378 EDUCATION - SEMINARS & TRAINING          | 2,359            | 9,000            | 4,185            | 5,000            |
| 383 TRAVEL-BUSINESS EXPENSES                 | 5,619            | 12,000           | 4,370            | 6,000            |
| 399 OTHER CONTRACTED SERVICES                | 1,010            | 4,640            | 3,501            | 4,640            |
| 411 OFFICE SUPPLIES & MATERIALS              | 6,744            | 7,000            | 6,771            | 7,000            |
| 413 OFFICE EQUIPMENT                         | 1,558            | 1,000            | 1,426            | -                |
| 419 SMALL TOOLS & EQUIP                      | 6,265            | 1,000            | 600              | 2,880            |
| 429 GENERAL OPERATING SUPPLIES               | 1,962            | 2,000            | 1,884            | 2,000            |
| 431 GASOLINE & DIESEL FUEL                   | 12,544           | 16,000           | 11,156           | 14,000           |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC   | 1,180            | 6,000            | 2,245            | 6,000            |
| 510 INSURANCE - GENERAL LIABILITY            | 23,942           | 26,338           | 26,470           | 26,470           |
| 523 PROPERTY (CONTENTS) INSURANCE            | 2,495            | 2,745            | 2,664            | 2,745            |
| 533 EQUIPMENT - RENTAL/LEASE                 | 3,876            | 5,000            | 3,841            | 5,000            |
| 971 MOTOR EQUIPMENT                          | 552              | 66,000           | 97,442           | 34,000           |
| <i>42130 - Police Investigation SUBTOTAL</i> | <i>1,272,810</i> | <i>1,487,578</i> | <i>1,493,087</i> | <i>1,446,610</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                       | 2017 | 2018 | 2019 |
|--------------------------------|------|------|------|
| Persons Arrested - Felony      | 165  | 172  | 238  |
| Persons Arrested - Misdemeanor | 121  | 165  | 196  |
| Narcotics Related Charges      | 230  | 265  | 398  |
| Non-Narcotics Related Charges  | 348  | 453  | 568  |
| Other Agency Assists           | 14   | 12   | 17   |

## □ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Twenty-three cases investigated were taken for federal prosecution
- Narcotic related charges increased %.
- Felony arrests increased by 38%.
- Two narcotic detectives completed 24-hour training on Writing Drug Search Warrants.
- Two narcotic detectives completed 24-hour training at the Tennessee Gang Investigators Association Conference.



### SAFE & SECURE COMMUNITY

- Following a previous traffic stop, a search warrant on the individual resulted in the seizure of a significant amount of drugs, a large quantity of THC vape cartridges and \$15,900.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Develop an information sharing process for narcotics and vice enforcement efforts across MPD divisions



### 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 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## ❑ Personnel Summary

| POLICE NARCOTICS & VICE       | FY17 | FY18 | FY19 | FY20 | FY21 |
|-------------------------------|------|------|------|------|------|
| DETECTIVE CAPTAIN             | 1    | 1    | 1    | 1    | 1    |
| DETECTIVE SERGEANT            | 1    | 1    | 1    | 1    | 1    |
| DETECTIVE CORPORAL            | 1    | 1    | 1    | 1    | 0    |
| DETECTIVE                     | 3    | 3    | 3    | 3    | 4    |
| POLICE RECORDS CLERK          | 1    | 1    | 1    | 1    | 1    |
| TOTAL POLICE NARCOTICS & VICE | 7    | 7    | 7    | 7    | 7    |

## □ Budget Expense Detail

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>42171 -Narcotics and Vice</i>           |                |                |                 |                |
| 111 SALARIES & WAGES                       | 404,586        | 404,155        | 385,045         | 409,190        |
| 112 OVERTIME                               | 29,731         | 25,000         | 35,493          | 30,000         |
| 119 HOLIDAY PAY                            | 13,012         | 3,421          | 13,303          | 3,578          |
| 134 HOLIDAY BONUS                          | 4,727          | 4,601          | 4,924           | 5,280          |
| 210 FICA                                   | 30,076         | 27,105         | 25,877          | 27,779         |
| 212 MEDICARE                               | 7,034          | 6,339          | 6,052           | 6,497          |
| 213 TCRS CONTRIBUTION                      | 75,558         | 66,320         | 67,447          | 67,969         |
| 214 EMPLOYEE HEALTH INS                    | 124,599        | 115,465        | 115,139         | 115,486        |
| 217 EMPLOYEE LIFE INS                      | 2,260          | 2,328          | 2,160           | 2,357          |
| 219 WORKERS COMPENSATIONS INSURANCE        | 10,012         | 12,684         | 11,023          | 11,500         |
| 226 CLOTHING/UNIFORM/SHOES                 | 4,355          | 5,600          | 4,470           | 5,000          |
| 310 POSTAL SERVICE                         | 438            | 350            | 501             | 500            |
| 321 PRINTING SERVICES                      | 80             | 80             | -               | 80             |
| 330 LEGAL NOTICES                          | 112            | 250            | 90              | 250            |
| 351 MEDICAL SERVICES                       | 181            | 140            | 56              | 140            |
| 375 MEMBERSHIPS & DUES                     | 100            | 265            | 164             | 265            |
| 378 EDUCATION - SEMINARS & TRAINING        | 1,120          | 2,100          | 1,459           | 2,100          |
| 383 TRAVEL-BUSINESS EXPENSES               | 5,075          | 3,700          | 6,676           | 5,000          |
| 419 SMALL TOOLS & MINOR EQUIPMENT          | 2,920          | 500            | 126             | -              |
| 429 GENERAL OPERATING SUPPLIES             | -              | 1,500          | 46              | -              |
| 510 INSURANCE - GENERAL LIABILITY          | 12,997         | 13,625         | 14,370          | 14,370         |
| 523 PROPERTY (CONTENTS) INSURANCE          | 1,354          | 1,540          | 1,205           | 1,540          |
| 533 EQUIPMENT- RENTAL/LEASE                | 1,957          | 2,700          | 1,967           | 2,700          |
| <i>42171 - Narcotics and Vice SUBTOTAL</i> | <i>732,284</i> | <i>699,768</i> | <i>697,593</i>  | <i>711,581</i> |

---

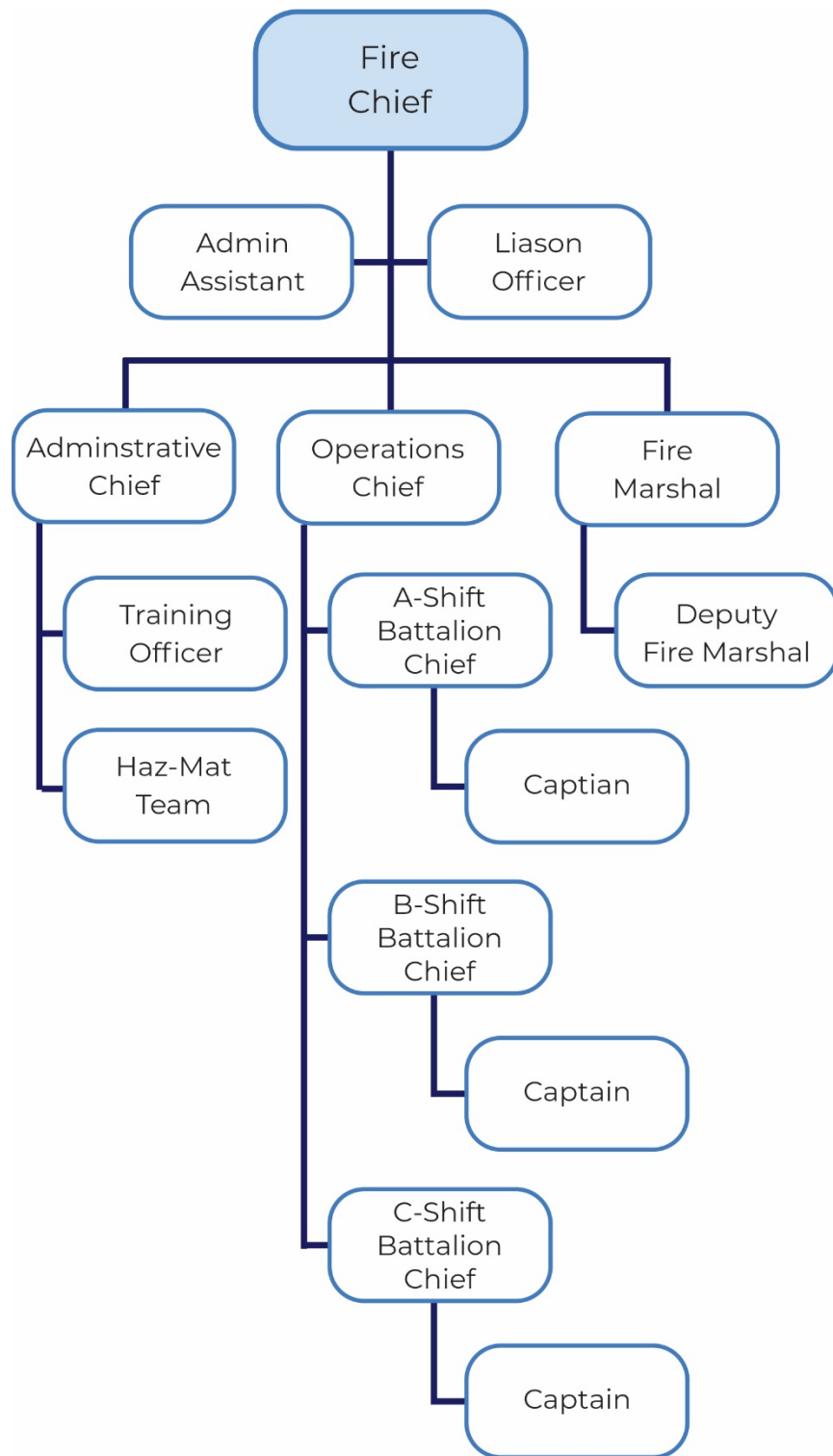
# FIRE DEPARTMENT

---



*Firefighters Training on Vehicle Equipment*

# 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 86 total personnel with 78 being assigned to fire suppression duties and 8 assigned administrative jobs or other tasks.

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

Fire suppression personnel work a schedule of 24 hours on and 48 hours off. They are assigned to one of three shifts (A, B or C) with 26 personnel assigned to each shift. Those personnel operate out of six stations and respond with seven front line firefighting apparatus. 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, Deputy Fire Marshal, Training Officer, 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.**

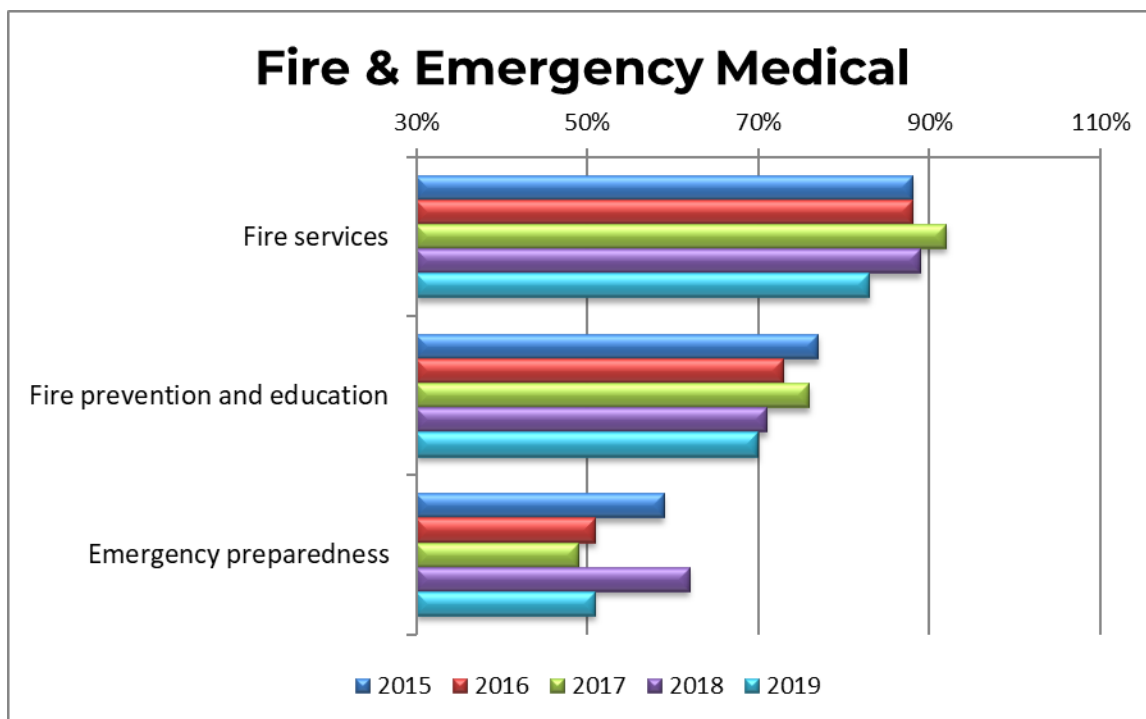
# Fire Administration

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: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

Morristown resident approval rating of the fire department fell in 2019 to a record low 83% approval rating. Although this is the lowest rating we have seen, it is still relatively close to the highest rating of 93% which was recorded in 2012. This rating is comparable to our peers across the nation, something we have seen in every survey that the City has done over the last 9 years.

Ratings were similar across the community, with northern resident responses slightly more favorable than southern resident responses. The weakest scores were given by those under 34, with increasingly positive ratings with older groups. Homeowners tended to have more favorable assessments than renters.

We also saw a decline in ratings for fire prevention and education, but the score was similar to recent years and the 70% positive rating is comparable to communities across the nation. Those living in the southwest neighborhoods were most critical with only 47% giving positive ratings. The most favorable responses came from those over 55, homeowners, and those living in the community more than 20 years.

Assessment of the City's emergency preparedness declined after a jump in 2018. A slight majority gave a positive rating. These scores continue to be comparable to those seen across the nation, something we have seen for the past 6 years. The responses from southern neighborhoods were lower with the southwest being the lowest with only 31% giving a favorable rating. Older residents gave higher ratings than younger residents.

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Increased the use of Social Media to improve public fire education awareness and enhance the public's knowledge of fire prevention methods for use in their homes and businesses.
- Hired four new firefighters and ensured their preparation for their 14-week recruit class.
- Worked to ensure a smooth transition within the department's shift supervision structure following the retirement of two veteran Lieutenants.
- Maintained the department's Cancer Awareness program to continually remind and educate fire personnel on the importance of utilizing proper precautions in order to limit individual exposures to cancer causing agents or materials.
- Used community events such as Future Ready Expo as venues to recruit future firefighters.
- Sought Council's approval for implementation of a new Memorandum of Understanding with Morristown-Hamblen Emergency Medical Services for Paramedic level protocols and procedures.
- Allocated funds for updating of audio/video technology in the department's classroom.
- Staff personnel continued their service 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 for monthly audits of random calls for FD services through 911 to further ensure compliance with NFPA Standard 1710 which sets standards for a department's total response time to emergency calls for service.

- Worked to safeguard the department's Class 2 Insurance Service Office (ISO) rating by ensuring compliance with regulations, requirements and training standards.
- Worked with Hamblen County 911 to implement FD functions of new Computer Aided Dispatch (CAD) software.
- Worked with the City's GIS Department in development of both a new Fire Inspection software package and a new digital Pre-Fire Plan software, hoping to further enhance FD operations through GIS Technology.
- Continue using CrewSense software as a personnel management tool.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Maintained internal controls over physical inventory to further ensure efficient tracking and management of required, readily available equipment/supplies.
- Maintained due diligence in evaluating the existing communication system for its usefulness, lifespan and integrity.



## SAFE & SECURE COMMUNITY

---

- Continually review FD protocols to ensure they reflect current Federal or State mandates for fire department "Good Practices" in the delivery of services.

### □ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

- Continued to make FD personnel aware of the City's participation in the National Citizen's Survey and the importance of quality public relations in all contacts with our citizens.
- Continue the development of an end-user survey for use in gathering public feedback on the delivery of fire/medical services.
- Work with FD staff and supervisors to ensure all pertinent policies, procedures and protocols are in place to maintain our community's Public Protection Classification (PPC) through ISO.
- Utilize management practices which improve the department's benchmarking results in all measured categories.
- Maintain adherence to NFPA Standard 1710 as it pertains to total FD response times.
- Provide leadership which fosters an atmosphere of personal responsibility and accountability, while encouraging a positive and professional climate within the fire department.
- Worked closely with City's Human Resources Department to ensure compliance with the State mandated *Barry Brady Act*.
- Plan for future capital purchases involving equipment, facilities, personnel and vehicles.



- Continue the focused goal of proper maintenance, repair or upgrading of facilities and equipment.
- Maintain an inventory of supplies and equipment required to successfully complete fire department's stated mission.

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

- Expenditures are expected to be under budget.

### ❑ Significant Changes for FY 2021:

- Fire Chief Bill Honeycutt will be retiring spring 2020 after 44 years of service to the City of Morristown.

### ❑ Personnel Summary

| FIRE ADMINISTRATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------|------|------|------|------|------|
| FIRE CHIEF                | 1    | 1    | 1    | 1    | 1    |
| DEPUTY FIRE CHIEF         | 2    | 2    | 2    | 2    | 2    |
| TRAINING OFFICER          | 1    | 1    | 1    | 1    | 1    |
| ADMINISTRATIVE SECRETARY  | 1    | 1    | 1    | 1    | 1    |
| LIAISON OFFICER           | 1    | 1    | 1    | 1    | 1    |
| TOTAL FIRE ADMINISTRATION | 6    | 6    | 6    | 6    | 6    |

## □ Budget Expense Detail

| Description                                 | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>42210 - Fire Administration</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                        | 420,014        | 448,400        | 459,334         | 451,884        |
| 112 OVERTIME                                | -              | -              | 615             | -              |
| 115 SUPPLEMENTAL TRAINING PAY               | -              | 1,900          | -               | -              |
| 134 HOLIDAY BONUS                           | 5,786          | 6,002          | 6,479           | 6,671          |
| 210 FICA                                    | 25,694         | 28,291         | 28,006          | 28,430         |
| 212 MEDICARE                                | 6,009          | 6,616          | 6,549           | 6,649          |
| 213 TCRS CONTRIBUTION                       | 60,940         | 69,324         | 68,692          | 69,563         |
| 214 EMPLOYEE HEALTH INS                     | 94,854         | 99,410         | 98,809          | 99,414         |
| 217 EMPLOYEE LIFE INS                       | 2,041          | 2,583          | 2,180           | 2,587          |
| 219 WORKERS COMPENSATIONS INSURANCE         | 6,624          | 7,530          | 6,023           | 7,530          |
| 226 CLOTHING/UNIFORM/SHOES                  | 40             | 750            | 917             | 750            |
| 310 POSTAL SERVICE                          | 32             | 50             | 13              | 50             |
| 330 LEGAL NOTICES                           | 57             | -              | 140             | -              |
| 341 ELECTRICITY                             | 343            | 500            | 376             | 500            |
| 343 NATURAL GAS & PROPANE                   | 757            | 1,500          | 971             | 1,500          |
| 345 TELEPHONE SERVICES                      | 5,065          | 5,500          | 5,157           | 5,500          |
| 351 MEDICAL SERVICES                        | 112            | 50             | -               | -              |
| 371 SUBSCRIPTIONS & BOOKS                   | 25             | 500            | 70              | 500            |
| 375 MEMBERSHIPS & DUES                      | 518            | 800            | 659             | 800            |
| 378 EDUCATION - SEMINARS & TRAINING         | 87             | 1,000          | 225             | 1,000          |
| 383 TRAVEL-BUSINESS EXPENSES                | 1,824          | 1,000          | 1,242           | 1,000          |
| 411 OFFICE SUPPLIES & MATERIALS             | 1,616          | 1,750          | 1,440           | 1,750          |
| 431 GASOLINE & DIESEL FUEL                  | 1,880          | 6,500          | 1,846           | 3,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC  | -              | 2,000          | 195             | 2,000          |
| 510 INSURANCE - GENERAL LIABILITY           | 3,310          | 5,218          | 3,508           | 5,218          |
| 523 PROPERTY (CONTENTS) INSURANCE           | 467            | 530            | 499             | 530            |
| 533 EQUIPMENT- RENTAL/LEASE                 | 3,243          | 6,500          | 3,399           | 6,500          |
| 689 OTHER MISCELLANEOUS EXPENSES            | 395            | -              | -               | -              |
| <i>42210 - Fire Administration SUBTOTAL</i> | <i>641,733</i> | <i>704,204</i> | <i>697,344</i>  | <i>703,326</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; the FM 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. An additional function of this office is to regulate open burning within the City's jurisdiction; the office uses a permitting system to assist in tracking these requests.

The Fire Marshal is assisted in the performance of these tasks by the Deputy Fire Marshal and 4 shift personnel; all assistants are certified by the State of TN to perform such job functions.

## ❑ Performance and Workload Measures

| <b>Public Education and Fire Safety Programs</b> | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> |
|--|--------------|--------------|--------------|--------------|--------------|
| Pub Ed / Fire Safety Programs                    | 79           | 52           | 87           | 87           | 69           |
| Extinguisher Classes                             | 2            | 3            | 10           | 11           | 5            |
| Children   | 15,787       | 8,694        | 12,905       | 8,667        | 8,348        |
| Adults   | 3,102        | 2,069        | 12,785       | 7,771        | 7,937        |
| Literature                                       | 4,808        | 1,358        | 4,814        | 2,313        | 3,590        |
| Program Hours                                    | 143          | 88           | 158          | 199          | 163.5        |

| <b>Smoke Alarm Program</b>       | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Households Affected              | 104          | 119          | 87           | 152          | 27           |
| Alarms Installed by FD Personnel | 181          | 180          | 160          | 141          | 47           |
| Alarms Given Out to Citizens     | 75           | 80           | 77           | 52           | 20           |
| Batteries Distributed            | 51           | 54           | 25           | 45           | 29           |

| <b>Fire Inspections</b> | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> |
|-------------------------|--------------|--------------|--------------|--------------|--------------|
| Code Violations         | 468          | 315          | 198          | 201          | 290          |
| Occupancy Inspections   | 796          | 735          | 498          | 726          | 808          |

| <b>Burn Permits</b> | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> |
|---------------------|--------------|--------------|--------------|--------------|--------------|
| Issued              | 84           | 56           | 78           | 78           | 110          |
| Denied              | 91           | 110          | 46           | 17           | 13           |
| Requests            | 175          | 166          | 124          | 95           | 123          |

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Filled the newly approved position of Deputy Fire Marshal by use of a lateral transfer in accordance with Civil Service rules and regulations.
- 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 records are now kept electronically via ArcGIS Software.



### SAFE & SECURE COMMUNITY

- Increased annual number of fire inspection by 11%.
- Working with the Planning Department, MFD implemented a mobile food vendor inspection program; completed inspections resulted in 8 vendors becoming “permitted” for business.
- Conducted inspections of licensed Day Care facilities in our jurisdiction per requests of State Licensing Department.
- Assisted TN State Fire Marshal’s Office in their inspection of the schools within the Hamblen County School System; in addition to all other State jurisdiction projects.

- Worked closely with Planning and Building Departments to ensure consistent oversight of construction projects within our jurisdiction.
- Provided strict oversight in the regulation of open burning permits; the number of “denied requests” was down 24%.



## A HEALTHY & VIBRANT CITY

---

- Approximately 16,000 citizens participated in Fire Department Public education events.
- To improve survey findings for Fire Prevention Bureau’s portion of the National Citizens Survey the department:
  - 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 with the American Red Cross to conduct a localized neighborhood sweep aimed at supplying smoke alarms to those households who need new or additional detectors.

### □ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

- Provide on-the-job mentoring to the Deputy Fire Marshal position to further ensure competency in required tasks, while maintaining oversight and ensuring competency of the 4 assistants on shift.
- Continue the process to certify a second fire investigator through the International Association of Arson Investigators.
- Mobile fire inspections are now recorded through ArcGIS.
- Continue using Facebook, Twitter and City’s website as social media outlets for sharing Public Fire Safety Education or Prevention messages.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



## SAFE & SECURE COMMUNITY

- Become more proactive in our approach to Public Educational activities.
- 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 those in need living 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. (One case of illegal burning was cited into City Court.)
- When the State adopts 2018 editions of Life and Fire Safety Codes, consider adoption of the 2018 Edition of NFPA 1 including those codes referenced in chapter 2.

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

- Expenditures are expected to be within budget.

### □ Significant Changes for FY 2021:

- There are no significant changes to this account.

### □ Personnel Summary

| FIRE PREVENTION & INSPECTION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------------------------|------|------|------|------|------|
| FIRE MARSHAL                       | 1    | 1    | 1    | 1    | 1    |
| DEPUTY FIRE MARSHAL                | 0    | 0    | 0    | 1    | 1    |
| TOTAL FIRE PREVENTION & INSPECTION | 1    | 1    | 1    | 2    | 2    |

## □ Budget Expense Detail

| Description  | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>42220 - Fire Prevention &amp; Inspection</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                                     | 78,053         | 155,231        | 104,557         | 150,844        |
| 115 SUPPLEMENTAL TRAINING PAY                            | -              | 1,900          | -               | 1,900          |
| 134 HOLIDAY BONUS  | 825            | 892            | 831             | 1,657          |
| 210 FICA   | 4,697          | 9,797          | 6,189           | 9,573          |
| 212 MEDICARE   | 1,098          | 2,291          | 1,447           | 2,239          |
| 213 TCRS CONTRIBUTION                                    | 11,637         | 23,650         | 15,987          | 23,423         |
| 214 EMPLOYEE HEALTH INS                                  | 16,545         | 32,834         | 23,431          | 33,131         |
| 217 EMPLOYEE LIFE INS                                    | 412            | 458            | 547             | 853            |
| 219 WORKERS COMPENSATIONS INSURANCE                      | 1,104          | 2,510          | 2,008           | 2,510          |
| 226 CLOTHING/UNIFORM/SHOES                               | 125            | 1,000          | 881             | 1,000          |
| 310 POSTAL SERVICE                                       | 108            | 100            | 25              | 100            |
| 345 TELEPHONE SERVICES                                   | 610            | 1,614          | 620             | 1,614          |
| 355 COMPUTER/DATA PROCESSING                             | -              | 2,500          | -               | 2,500          |
| 371 SUBSCRIPTIONS & BOOKS                                | 1,768          | 2,000          | 1,695           | 2,000          |
| 375 MEMBERSHIPS & DUES                                   | 50             | 1,200          | 205             | 1,200          |
| 378 EDUCATION - SEMINARS & TRAINING                      | 200            | 2,000          | 930             | 2,000          |
| 383 TRAVEL-BUSINESS EXPENSES                             | 3,634          | 5,500          | 2,182           | 4,000          |
| 386 PUBLIC EDUCATION & TRAINING                          | 4,048          | 3,500          | 2,985           | 3,500          |
| 411 OFFICE SUPPLIES & MATERIALS                          | 50             | 300            | 348             | 400            |
| 413 OFFICE EQUIPMENT                                     | -              | 3,000          | 3,000           | -              |
| 429 GENERAL OPERATING SUPPLIES                           | 73             | 300            | -               | 300            |
| 431 GASOLINE & DIESEL FUEL                               | 3,010          | 8,500          | 2,454           | 5,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC               | 574            | 1,000          | 395             | 1,000          |
| 510 INSURANCE - GENERAL LIABILITY                        | 4,788          | 5,267          | 5,294           | 5,294          |
| 523 PROPERTY (CONTENTS) INSURANCE                        | 499            | 549            | 533             | 549            |
| <i>42220 - Fire Prevention &amp; Inspection SUBTOTAL</i> | <i>133,908</i> | <i>267,893</i> | <i>176,544</i>  | <i>256,587</i> |

# Fire Stations

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

## ❑ Fire Department Facility Locations:

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

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Continued our goal of proper maintenance/repair of facilities and their systems or equipment.
- Ensured our facilities reflect a well-kept appearance.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Replaced existing roofs with 30-year roofing systems at the following fire stations: Station 2, Station 5, and Station 6.
- Painted front bi-fold bay doors at Stations 5 and Station 6.
- Replaced metal bathroom partitions with longer lasting, more durable plastic partitions.
- Painted interior walls and ceiling of engine bay at Station 1.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Continue planning for training facility with the available acreage at Station 4, while focusing on finding acreage to relocate Station 3.
- Monitor circumstances which may affect the need for building a new fire station in the Lowland area of our jurisdiction.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSET

---

- Due to the age of existing Station 3:
  - Consider paving the parking lot and driving lanes at fire station
  - Consider installation of fire alarm monitoring system in station
  - Continue to work with Morristown Utilities to find a solution to plumbing issues
- Maintain the well-kept appearance of both the interior and exterior of all fire department facilities.
- Ensure adherence to proper maintenance procedures relating to structures, systems, appliances and equipment.
- Ensure fire station furnishings are well maintained and functional.
- Explore options available for the proper removal of the storage building at Station 1.
- Explore the cost associated with installing “exterior lighting” in some areas around fire department facilities.

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- There are no significant changes to this account.

## ❑ Personnel Summary

- There are no personnel assigned to this account.

## □ Budget Expense Detail

| Description                             | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>42230 - Fire Stations</i>            |                |                |                 |                |
| 341 ELECTRICITY                         | 42,467         | 42,000         | 41,976          | 42,000         |
| 342 WATER & SEWER                       | 16,724         | 18,500         | 14,482          | 18,500         |
| 343 NATURAL GAS & PROPANE               | 12,633         | 14,600         | 11,444          | 14,600         |
| 345 TELEPHONE SERVICES                  | 18,942         | 16,500         | 19,719          | 19,800         |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT | 3,460          | 4,500          | 3,775           | 4,500          |
| 364 REPAIR & MAINTENANCE-BLDG/GROUNDS   | 33,251         | 45,000         | 34,830          | 40,000         |
| 369 REPAIR & MAINTENANCE-OTHER          | 1,958          | 4,000          | 1,990           | 4,000          |
| 399 OTHER CONTRACTED SERVICES           | 10,400         | 16,000         | 19,999          | 18,650         |
| 411 OFFICE SUPPLIES & MATERIALS         | 838            | 500            | 680             | 500            |
| 413 OFFICE EQUIPMENT                    | 168            | -              | -               | -              |
| 424 JANITORIAL SUPPLIES                 | 11,232         | 22,000         | 12,517          | 20,000         |
| 429 GENERAL OPERATING SUPPLIES          | 12,286         | 14,000         | 13,026          | 13,500         |
| 431 GASOLINE & DIESEL FUEL              | 8              | -              | -               | -              |
| 510 INSURANCE - GENERAL LIABILITY       | 8,551          | 12,411         | 9,454           | 12,411         |
| 523 PROPERTY (CONTENTS) INSURANCE       | 891            | 980            | 951             | 980            |
| 999 OTHER CAPITAL OUTLAY                | 6,240          | -              | -               | -              |
| <i>42230 - Fire Stations SUBTOTAL</i>   | <i>180,049</i> | <i>210,991</i> | <i>184,843</i>  | <i>209,441</i> |

# Firefighting

This activity serves to fulfill the department's mission statement with special emphasis placed on protecting our citizens from harm due to fire, natural or manmade disaster or medical emergencies. When summoned, our firefighters respond from 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 the day to day operations for Firefighting and Emergency Medical functions are assigned to the Operations Chief, while oversight of the Training Division and the Hazardous Materials Response Team is assigned to the Administrative Chief.

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

The Administrative Chief and the Operations Chief work together in maintaining the integrity of the Firefighting Budget; requests for spending, funding or purchasing which exceed an established dollar amount must have approval of the Fire Chief.

## ❑ Performance and Workload Measures

| Engine Company Fire Response | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|------------------------------|-------|-------|-------|-------|-------|
| Truck 1                      | 66    | 56    | 56    | 67    | 52    |
| Engine 1                     | 514   | 460   | 411   | 435   | 397   |
| Engine 2                     | 466   | 483   | 485   | 348   | 250   |
| Engine 3                     | 311   | 318   | 291   | 406   | 207   |
| Engine 4                     | 194   | 255   | 228   | 174   | 212   |
| Engine 5                     | 188   | 253   | 152   | 159   | 113   |
| Engine 6                     | 207   | 117   | 122   | 116   | 104   |
| Total                        | 1,946 | 1,942 | 1,745 | 1,705 | 1,335 |

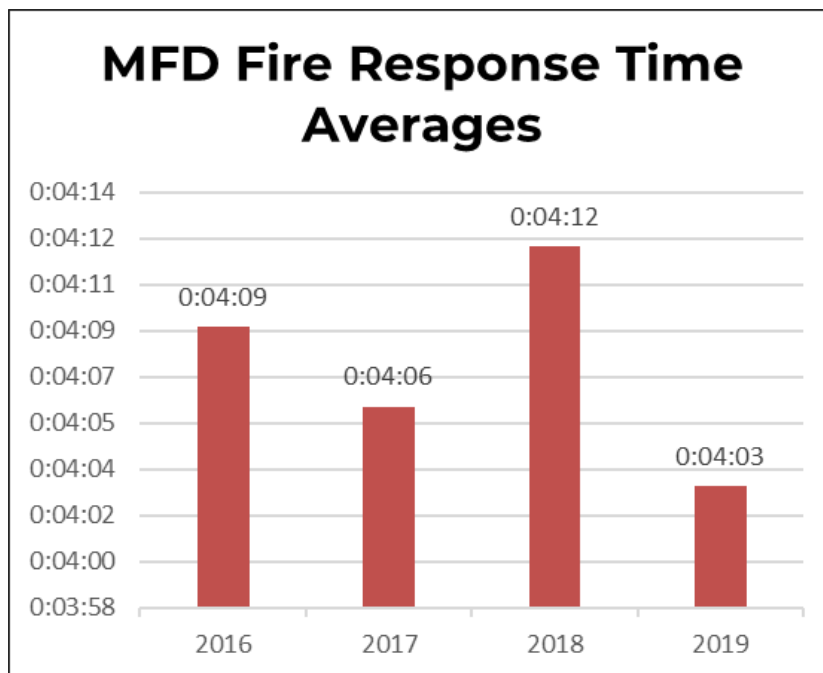
| <b>Training</b>     | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> |
|---------------------|--------------|--------------|--------------|--------------|--------------|
| NTRFTA Instructors  | 7            | 14           | 15           | 19           | 33           |
| Specialized Classes | 49           | 32           | 37           | 42           | 35           |
| Total               | 56           | 46           | 52           | 61           | 68           |

| <b>Fire Incidents</b> | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Structure             | 48           | 44           | 47           | 40           | 28           |
| Outside of Structure  | 16           | 11           | 6            | 7            | 6            |
| Vehicle               | 31           | 29           | 38           | 30           | 24           |
| Brush, Trash, etc.    | 59           | 90           | 66           | 49           | 38           |
| Total                 | 154          | 174          | 157          | 126          | 96           |

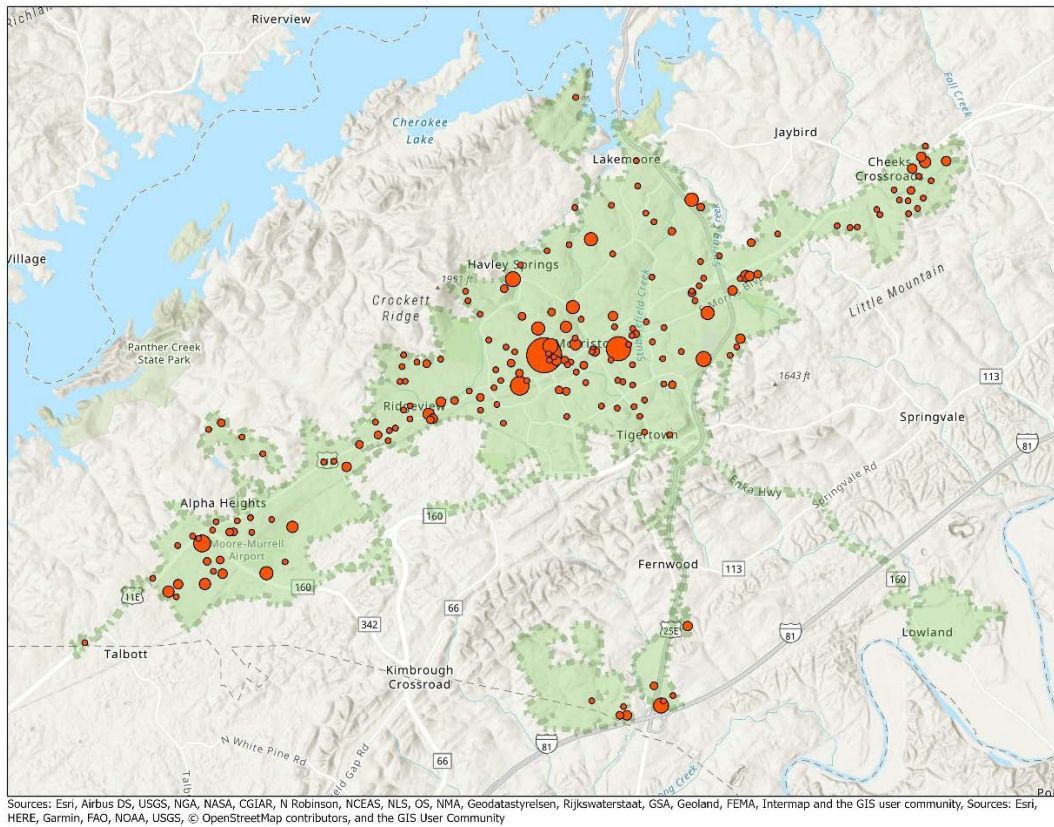
| <b>Fire Calls / False Alarms</b>  | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| False Alarms                      | 454          | 409          | 377          | 444          | 408          |
| All Other Calls                   | 260          | 418          | 665          | 409          | 683          |
| Total Calls                       | 714          | 827          | 1,042        | 853          | 1,091        |
| % of total that were false alarms | 64%          | 49%          | 36%          | 52%          | 37%          |

| <b>Engine Company Medical Response</b> | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> |
|--|--------------|--------------|--------------|--------------|--------------|
| Truck 1                                | 845          | 1,316        | 1,103        | 1,366        | 1,327        |
| Engine 1                               | 512          | 230          | 213          | 276          | 251          |
| Engine 2                               | 354          | 482          | 494          | 464          | 493          |
| Engine 3                               | 313          | 354          | 326          | 406          | 429          |
| Engine 4                               | 204          | 269          | 247          | 348          | 311          |
| Engine 5                               | 86           | 154          | 160          | 148          | 159          |
| Engine 6                               | 50           | 110          | 107          | 90           | 100          |
| Total                                  | 2,364        | 2,915        | 2,650        | 3,098        | 3,070        |

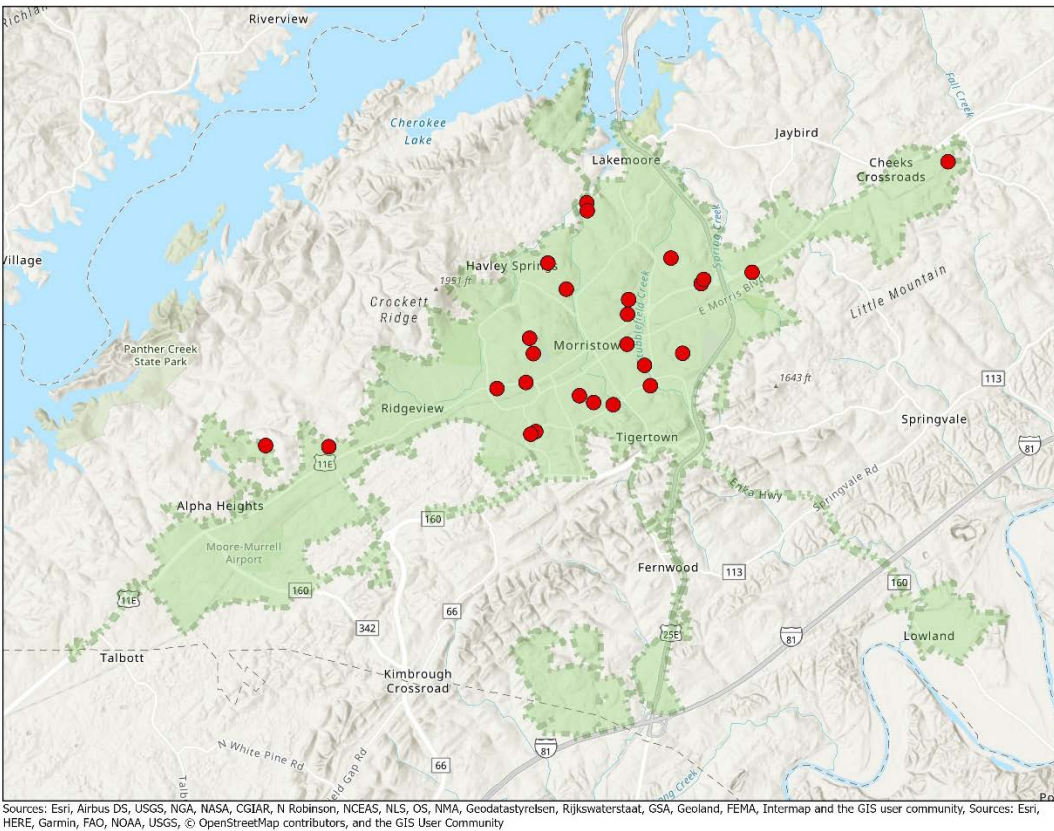
| Medical Calls Most Often Dispatched | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|-------------------------------------|-------|-------|-------|-------|-------|
| Unconscious / Person-down           | 194   | 221   | 165   | 179   | 182   |
| Cardiac Incident                    | 405   | 412   | 413   | 436   | 425   |
| Motor Vehicle Collision             | 264   | 351   | 245   | 348   | 259   |
| Difficulty Breathing                | 586   | 637   | 557   | 754   | 804   |



## False Alarms



## Structure Fires



## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Maintained compliance with new American Heart Association Guidelines concerning student to instructor ratios for CPR courses.
- Maintained a preferred minimum staffing of 21 personnel per day.
- Continued to empathize adherence to NFPA 1710 in all aspects of response times to emergency calls for service.
- Received and placed into service a Haz-Mat test kit used to test unknown substances while in the field.
- 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 35,776 hours of individual and company training hours for the year:
    - This averages 441.68 hours per person (81 personnel)
    - Averages 36.81 hours per person/per month
    - 6.135 training hours per weekday shift (average of 6 days p/mo.)
  - Specialized Training & Classes - 17 personnel attended 35 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.
- Performed daily, weekly and monthly cleaning of fire facilities, while maintaining facility support systems such as generators, fire alarms, communication components and heating/air units.



### SAFE & SECURE COMMUNITY

---

- Maintained adherence to all applicable standards for emergency scene safety.
- Maintained adherence to all applicable standards for emergency vehicle response safety.
- Placed a focused emphasis on personal safety awareness under all conditions and circumstances.



## A HEALTHY & VIBRANT CITY

---

- Worked with the State Fire Marshal's Office, Pyro Shows and City Staff in planning and coordinating the fireworks portion of the Heritage Park Grand Opening ceremony.
- 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 22 classes, reaching 567 students.
- Attended 69 events, including school visits, station tours, and business and community events, totaling 163.5 hours with 7937 adult contacts and 8348 children contacts.

### □ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

- Maintain efforts for compliance with 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.
- Maintain efforts intended to reduce false calls for service.
- Continue to examine methods for improving MFD's rating in The National Citizen Survey Report.
- Maintain a minimum safe staffing requirement of 21 per shift.
- Maintain ISO mandates relating to FD functions such as departmental training, departmental compliance to standards for firefighting tools/equipment and ensuring proper documentation of public fire education programs.
- Maintain certifications and testing mandates on fire apparatus and equipment.
- Participate in the TN Fire Incident Reporting System (TFIRS).
- Adhere to recognized codes, standards, policies and procedures which ensure operational effectiveness and fire ground safety.
- Continue our role in the Northeast Tennessee Regional Fire Training Association.
- Continue line-of-succession training for shift personnel.
- Educate fire personnel on Cancer prevention through compliance to TN's Barry Brady Act and highlight the need for everyone to strictly follow protection and prevention protocols.
- Maintain all required certifications and licenses for FD personnel.
- Continue process for recertification of Hazardous Materials Response Team to a Type II team through TEMA.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Plan for additional Training Division resources, equipment and facilities; improvements should include planning for a training tower, drafting pit, an EVOC area and other resources.
- Continue discussions on a fleet management plan for a timely replacement of FD frontline response apparatus nearing the end of their service life due to maintenance issues.



## SAFE & SECURE COMMUNITY

- Continue to stress “safety first” in all aspects of daily activities involving fire personnel and fire department functions whether the activities are planned or emergency related.

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

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2021:

- There are no significant changes to this account.

### □ Personnel Summary

| FIREFIGHTING       | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------|------|------|------|------|------|
| CAPTAIN            | 3    | 3    | 3    | 3    | 3    |
| LIEUTENANT         | 17   | 17   | 17   | 17   | 18   |
| BATTALION CHIEF    | 3    | 3    | 3    | 3    | 3    |
| FIREFIGHTER        | 36   | 36   | 36   | 36   | 34   |
| DRIVER/ENGINEER    | 20   | 20   | 20   | 20   | 20   |
| TOTAL FIREFIGHTING | 79   | 79   | 79   | 79   | 78   |

## □ Budget Expense Detail

| Description                                   | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|---|------------------|------------------|------------------|------------------|
| <i>42240 - Firefighting</i>                   |                  |                  |                  |                  |
| 111 SALARIES & WAGES                          | 3,648,127        | 3,676,353        | 3,681,345        | 3,646,518        |
| 112 OVERTIME                                  | 95,230           | 110,000          | 62,791           | 90,000           |
| 117 OVERTIME LA                               | 186,977          | 185,000          | 181,112          | 185,000          |
| 119 HOLIDAY PAY                               | 153,160          | 150,469          | 153,515          | 154,000          |
| 134 HOLIDAY BONUS                             | 43,508           | 42,334           | 42,224           | 44,535           |
| 210 FICA                                      | 243,188          | 258,178          | 246,651          | 255,443          |
| 212 MEDICARE                                  | 56,874           | 60,380           | 56,838           | 59,741           |
| 213 TCRS CONTRIBUTION                         | 602,381          | 631,702          | 629,689          | 625,012          |
| 214 EMPLOYEE HEALTH INS                       | 1,243,306        | 1,299,280        | 1,255,911        | 1,247,670        |
| 217 EMPLOYEE LIFE INS                         | 18,784           | 21,176           | 19,201           | 21,004           |
| 219 WORKERS COMPENSATIONS INSURANCE           | 98,497           | 99,145           | 95,027           | 95,500           |
| 226 CLOTHING/UNIFORM/SHOES                    | 63,707           | 160,000          | 158,205          | 155,000          |
| 310 POSTAL SERVICE                            | 803              | 300              | 247              | 300              |
| 342 WATER & SEWER                             | 37,662           | 38,000           | 37,617           | 38,000           |
| 343 NATURAL GAS & PROPANE                     | -                | 500              | -                | 500              |
| 351 MEDICAL SERVICES                          | 7,957            | 6,000            | 6,161            | 6,000            |
| 359 OTHER PROFESSIONAL SRVCS                  | 29,718           | 30,000           | 30,572           | 30,000           |
| 360 REPAIR & MAINTENANCE-COMMUNICATIONS EQUIP | 894              | 1,500            | 5,245            | 2,500            |
| 361 REPAIR & MAINTENANCE-VEHICLES             | 9,044            | 3,000            | 3,343            | 3,000            |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT       | 7,872            | 8,000            | 12,908           | 9,000            |
| 371 SUBSCRIPTIONS & BOOKS                     | 3,406            | 3,500            | 2,345            | 3,500            |
| 375 MEMBERSHIPS & DUES                        | 1,729            | 1,200            | 1,478            | 1,200            |
| 378 EDUCATION - SEMINARS & TRAINING           | 21,682           | 9,500            | 5,475            | 9,500            |
| 383 TRAVEL-BUSINESS EXPENSES                  | 31,047           | 30,000           | 32,559           | 30,000           |
| 399 OTHER CONTRACTED SERVICES                 | 18,797           | 23,500           | 18,317           | 23,500           |
| 411 OFFICE SUPPLIES & MATERIALS               | 372              | 600              | 582              | 600              |
| 413 OFFICE EQUIPMENT                          | 10,522           | -                | -                | 2,100            |
| 419 SMALL TOOLS & EQUIP                       | 4,512            | 71,500           | 80,773           | 133,340          |
| 429 GENERAL OPERATING SUPPLIES                | 10,602           | 18,000           | 7,016            | 18,000           |
| 431 GASOLINE & DIESEL FUEL                    | 34,179           | 40,000           | 32,716           | 35,000           |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC    | 88,933           | 95,000           | 115,852          | 105,000          |
| 489 FIRE AND MEDICAL RESPONSE                 | 18,994           | 15,000           | 16,990           | 15,000           |
| 510 INSURANCE - GENERAL LIABILITY             | 114,012          | 119,500          | 126,049          | 126,049          |
| 523 PROPERTY (CONTENTS) INS                   | 11,880           | 13,500           | 12,685           | 13,500           |
| 533 EQUIPMENT- RENTAL/LEASE                   | 1,407            | -                | 1,057            | -                |
| <i>42240 - Firefighting SUBTOTAL</i>          | <i>6,919,763</i> | <i>7,222,117</i> | <i>7,132,496</i> | <i>7,185,012</i> |

---

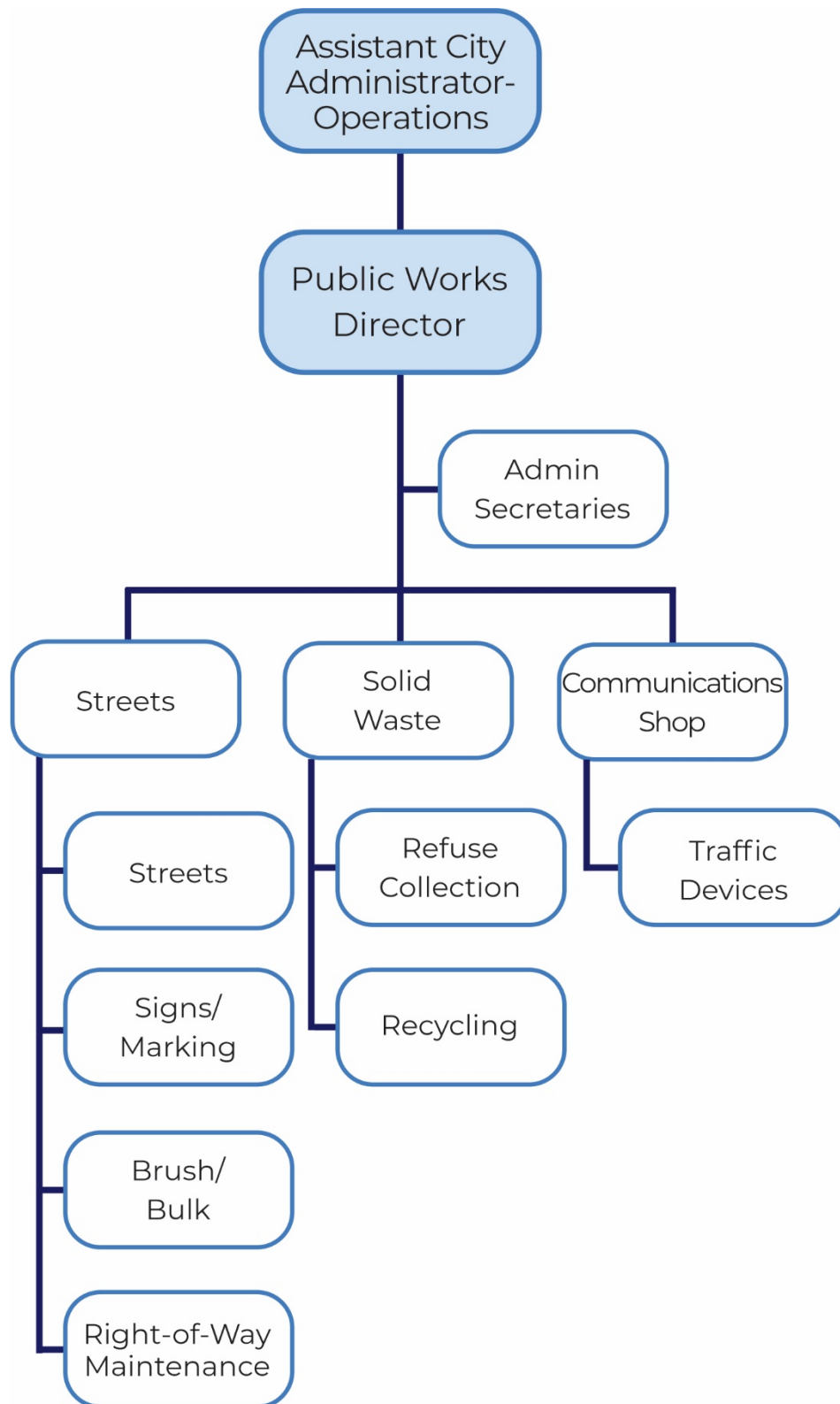
# PUBLIC WORKS DEPARTMENT

---



*Construction of new Public Work Complex*

# 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

| Morristown Public Works Call Log    |       |       |       |       |        |
|-------------------------------------|-------|-------|-------|-------|--------|
| Division                            | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Equipment Shop                      | 618   | 864   | 992   | 937   | 1,033  |
| Street Repairs and Maintenance      | 198   | 143   | 93    | 204   | 377    |
| Street Light & Signs                | 113   | 118   | 101   | 62    | 84     |
| Brush/Bulk/Leaves/Grass/ Swaycar    | 1,311 | 1,220 | 887   | 1,443 | 1,741  |
| Communications shop                 | 812   | 1,236 | 1,332 | 1,448 | 1,800  |
| Sanitation                          | 1,096 | 2,033 | 2,235 | 3,230 | 3,694  |
| Street Ways/Mowing                  | 136   | 195   | 163   | 117   | 205    |
| Street Cleaning                     | 16    | 58    | 29    | 71    | 55     |
| Recycling                           | 575   | 1,261 | 1,942 | 2,152 | 2,720  |
| Animal Calls                        | 37    | 43    | 48    | 62    | 41     |
| Referrals (Utilities, Codes Issues) | 505   | 287   | 351   | 509   | 687    |
| Misc.                               | 950   | 1,058 | 1,148 | 3,024 | 3,591  |

\*Projected FY20

| Morristown Public Works Call Log - Percent of Total |       |       |       |       |        |
|---|-------|-------|-------|-------|--------|
| Division  | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Equipment Shop                                      | 9.7%  | 10.1% | 10.6% | 7.1%  | 6.4%   |
| St. Repairs and Maint.                              | 3.1%  | 1.7%  | 1%    | 1.5%  | 2.4%   |
| Street lights and signs                             | 1.8%  | 1.4%  | 1.1%  | 0.5%  | 0.5%   |
| Brush pick up and snow                              | 20.6% | 14.3% | 9.5%  | 10.9% | 10.9%  |
| Communications shop                                 | 12.8% | 14.5% | 14.3% | 10.9% | 11.2%  |
| Sanitation  | 17.2% | 23.9% | 24%   | 24.4% | 23.0%  |
| Street Ways/Mowing                                  | 2.1%  | 2.3%  | 1.7%  | 0.9%  | 1.3%   |
| Street Cleaning                                     | 0.3%  | 0.7%  | 0.3%  | 0.5%  | 0.3%   |
| Recycling   | 9%    | 14.8% | 20.8% | 16.2% | 17.0%  |
| Animal Calls  | 0.6%  | 0.5%  | 0.5%  | 0.5%  | 0.3%   |
| Referrals   | 7.9%  | 3.4%  | 3.8%  | 3.8%  | 4.3%   |
| Misc.   | 14.9% | 12.4% | 12.4% | 22.8% | 22.4%  |
|   | 100%  | 100%  | 100%  | 100%  | 100.0% |

| Calls for Service Resolved |       |       |       |       |        |
|----------------------------|-------|-------|-------|-------|--------|
|                            | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Calls for Service          | 1,335 | 1,587 | 1,992 | 2,278 | 4,410  |
| Calls for Service Resolved | 1,322 | 1,578 | 1,965 | 2,251 | 4,380  |
| % Resolved                 | 99%   | 99.4% | 98.6% | 98.8% | 99.3%  |

\*Projected FY20

## □ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Provided a variety of valuable services to the community including: maintaining streets, traffic signals, street sweeping, snow removal, waste collection, Police and Fire communication, and more.
- Maintained daily work reports, call logs and spreadsheets on numerous department activities.
- Maintained statistical records for streets (Construction & Asphalt Crews)



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Managed roads and right-of-ways.
- Completed move of operations to the new Public Works Facility off Durham Landing in June 2020.
- Maintained Solid Waste and Storm Water Enterprise Fund database.



## SAFE & SECURE COMMUNITY

---

- Completed yearly training requirements:
  - Emergency Vehicle Operator Course (EVOC)
  - Blood Born Pathogen
  - HazCom GHS
  - 4 Employees certified in First Aid, CPR, AED, Heartsaver
- Participated in Career Day at Lincoln Heights Middle School, Manley Intermediate and West View Middle School, demonstrating how Public Works maintains the city's infrastructure.

### □ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

- Stand ready to provide essential core services to ensure that our public infrastructure is maintained and repaired to support a high quality of life in Morristown for residents and businesses.
- In conjunction with the Citizens Concern Application, continue to receive, address and resolve any issued reported by the public while also improving communication to the public regarding the status of their request. Address concerns submitted thru the Applicaiton immediately.
- Provide safety training to employees.



## THRIVING, LIVABLE NEIGHBORHOODS

---

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

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

- Expenditures exceeded original appropriations in this account due to needed furniture and fixtures at the new public works facility. Funds were transferred within the Public Works Department to cover these expenditures. Overall, sufficient funds were available within the department for these items.

### □ Significant Changes for FY 2021:

- Public Works will be operating out of the new facility off Durham Landing. This new facility will enable Public Works to better serve the community and other city departments. There is a decrease from FY 2020 due to the furniture and fixtures discussed previously.

## □ Personnel Summary

| PUBLIC WORKS ADMINISTRATION       | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|-----------------------------------|-------|-------|------|------|------|
| PUBLIC WORKS DIRECTOR             | 1     | 1     | 1    | 1    | 1    |
| SAFETY AND TRAINING COORDINATOR   | 1     | 1     | 0    | 0    | 0    |
| ADMINISTRATIVE SECRETARIES        | 1     | 2     | 2    | 2    | 2    |
| TOTAL PUBLIC WORKS ADMINISTRATION | 3     | 4     | 3    | 3    | 3    |

## □ Budget Expense Detail

| Description   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>43110 - Public Works Administration</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                                | 166,842        | 178,307        | 178,626         | 178,313        |
| 112 OVERTIME  | -              | 250            | -               | 250            |
| 134 HOLIDAY BONUS                                   | 551            | 1,020          | 562             | 1,196          |
| 210 FICA  | 10,167         | 11,134         | 10,838          | 11,145         |
| 212 MEDICARE  | 2,378          | 2,604          | 2,535           | 2,607          |
| 213 TCRS CONTRIBUTION                               | 24,993         | 27,242         | 27,287          | 27,269         |
| 214 EMPLOYEE HEALTH INS                             | 35,430         | 49,507         | 21,890          | 49,507         |
| 217 EMPLOYEE LIFE INS                               | 924            | 1,027          | 982             | 1,027          |
| 219 WORKERS COMPENSATIONS INSURANCE                 | 3,312          | 3,765          | 3,011           | 3,765          |
| 221 UNEMPLOYMENT INSURANCE                          | 6,318          | -              | -               | -              |
| 226 CLOTHING/UNIFORM/SHOES                          | 1,239          | 2,600          | 3,288           | 1,500          |
| 310 POSTAL SERVICE                                  | 382            | 25             | 408             | 25             |
| 321 PRINTING SERVICES                               | 163            | 200            | -               | 200            |
| 330 LEGAL NOTICES                                   | -              | 1,500          | -               | 1,500          |
| 345 TELEPHONE SERVICES                              | 730            | 1,000          | 740             | 1,100          |
| 351 MEDICAL SERVICES                                | 106            | 300            | 56              | 300            |
| 363 REPAIR & MAINTENANCE- OFFICE EQUIP              | -              | 100            | -               | 100            |
| 371 SUBSCRIPTIONS & BOOKS                           | -              | 100            | -               | 100            |
| 375 MEMBERSHIPS & DUES                              | 410            | 850            | 790             | 850            |
| 378 EDUCATION - SEMINARS & TRAINING                 | 1,200          | 3,000          | 1,595           | 2,000          |
| 383 TRAVEL-BUSINESS EXPENSES                        | 750            | 4,000          | 1,040           | 1,500          |
| 399 OTHER CONTRACTED SERVICES                       | 205            | 600            | 180             | 600            |
| 411 OFFICE SUPPLIES & MATERIALS                     | 1,442          | 1,500          | 1,519           | 2,500          |
| 413 OFFICE EQUIPMENT                                | -              | -              | -               | 2,500          |
| 419 SMALL TOOLS & EQUIP                             | 124            | 200            | 98              | 200            |
| 424 JANITORIAL SUPPLIES                             | 157            | 100            | 144             | 500            |
| 429 GENERAL OPERATING SUPPLIES                      | 289            | 300            | 610             | 1,500          |
| 431 GASOLINE & DIESEL FUEL                          | 1,854          | 2,500          | 1,538           | 2,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC          | 87             | 1,700          | 126             | 1,000          |
| 510 INSURANCE - GENERAL LIABILITY                   | 3,591          | 3,595          | 3,971           | 3,971          |
| 523 PROPERTY (CONTENTS) INSURANCE                   | 374            | 411            | 400             | 411            |
| 533 EQUIPMENT- RENTAL/LEASE                         | 2,164          | 3,300          | 2,225           | 3,300          |
| 689 OTHER MISCELLANEOUS EXPENSES                    | 255            | 200            | -               | -              |
| 999 OTHER CAPITAL OUTLAY                            | -              | 125,000        | 216,879         | -              |
| <i>43110 - Public Works Administration SUBTOTAL</i> | <i>266,437</i> | <i>427,937</i> | <i>481,338</i>  | <i>302,736</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.

## 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 2020:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

#### City Center

- Installed new roof.
- Replaced light fixtures with LED components.
- Repaired garage/plaza to eliminate leaks and install new lighting.
- Provided ongoing preventative maintenance on marble floors.

#### Airport

- Converted lights in Maintenance hanger to LED and floors were redone.

#### Downtown

- Replaced missing/damaged panels for overhead sidewalks.
- Caulked and installed new railing for overhead sidewalks.

#### Fire stations

- Replaced roofs at Station 2, Station 5, and Station 6.
- Installed video equipment in training room.
- Repaired various leaks at all 6 stations.

## ❑ Goals for FY 2021:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Continue addressing items from the building condition survey which was performed on all city buildings.
- Replace the brass components of the elevator to stainless.
- Develop maintenance plan for other City Buildings.

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. There are no significant financial changes to this account.

## ❑ Personnel Summary

| PUBLIC WORKS FACILITIES MAINTENANCE       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---|------|------|------|------|------|
| 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 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>43120 - Facilities Maintenance</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                           | 123,475        | 128,312        | 127,760         | 128,330        |
| 112 OVERTIME                                   | 1,731          | 6,000          | 2,648           | 6,000          |
| 134 HOLIDAY BONUS                              | 1,190          | 1,053          | 1,207           | 1,387          |
| 210 FICA                                       | 7,447          | 8,393          | 7,745           | 8,414          |
| 212 MEDICARE                                   | 1,742          | 1,963          | 1,811           | 1,968          |
| 213 TCRS CONTRIBUTION                          | 18,791         | 20,535         | 19,966          | 20,588         |
| 214 EMPLOYEE HEALTH INS                        | 48,989         | 49,291         | 49,165          | 49,291         |
| 217 EMPLOYEE LIFE INS                          | 689            | 739            | 705             | 739            |
| 219 WORKERS COMPENSATIONS INSURANCE            | 5,257          | 3,765          | 3,011           | 3,765          |
| 226 CLOTHING/UNIFORM/SHOES                     | 1,356          | 2,500          | 1,156           | 2,000          |
| 310 POSTAL SERVICE                             | -              | 20             | -               | 20             |
| 330 LEGAL NOTICES                              | -              | 1,000          | -               | 500            |
| 341 ELECTRICITY                                | 37,430         | 45,000         | 36,735          | 45,000         |
| 342 WATER & SEWER                              | 61,923         | 75,000         | 65,493          | 75,000         |
| 343 NATURAL GAS & PROPANE                      | 15,849         | 24,000         | 15,083          | 22,000         |
| 345 TELEPHONE SERVICES                         | 12,085         | 14,000         | 13,688          | 14,000         |
| 351 MEDICAL SERVICES                           | 184            | 300            | 171             | 300            |
| 361 REPAIR & MAINTENANCE-VEHICLES              | -              | 1,500          | -               | 1,250          |
| 362 REPAIR & MAINT-OPERATIONS EQUIP            | -              | 4,000          | -               | 4,000          |
| 364 REPAIR & MAINTENANCE-BLDG/GROUNDS          | 47,991         | 100,000        | 72,172          | 80,000         |
| 375 MEMBERSHIPS & DUES                         | -              | 500            | -               | 500            |
| 378 EDUCATION - SEMINARS & TRAINING            | -              | 2,000          | -               | 100            |
| 383 TRAVEL-BUSINESS EXPENSES                   | -              | 500            | -               | 500            |
| 399 OTHER CONTRACTED SERVICES                  | 112,340        | 88,150         | 61,998          | 61,900         |
| 411 OFFICE SUPPLIES & MATERIALS                | 121            | 200            | 89              | 200            |
| 419 SMALL TOOLS & EQUIP                        | 3,216          | 4,000          | 3,043           | 4,000          |
| 424 JANITORIAL SUPPLIES                        | 9,735          | 12,000         | 11,904          | 12,000         |
| 429 GENERAL OPERATING SUPPLIES                 | 3,335          | 15,000         | 2,491           | 14,000         |
| 431 GASOLINE & DIESEL FUEL                     | 2,337          | 4,500          | 2,263           | 3,500          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC     | 1,835          | 3,000          | 1,746           | 3,000          |
| 510 INSURANCE - GENERAL LIABILITY              | 11,401         | 12,542         | 12,605          | 12,605         |
| 523 PROPERTY (CONTENTS) INSURANCE              | 1,188          | 1,307          | 1,268           | 1,269          |
| 531 LAND-RENTAL/LEASES                         | 2,000          | 1,000          | 2,200           | 1,000          |
| 533 EQUIPMENT- RENTAL/LEASE                    | -              | 1,000          | 690             | 1,000          |
| <i>43120 - Facilities Maintenance SUBTOTAL</i> | <i>533,637</i> | <i>633,070</i> | <i>518,813</i>  | <i>580,127</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 2020:



### HIGH PERFORMING ORGANIZATION

---

- Trained staff on newly purchased vehicles.
- Staff attended pump school for Fire Trucks.
- Managed and configured any types of inspections needed to stay compliant.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

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



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Continue to implement a manual tracking system for maintaining repair services by date and amount for each department. Eventually, this will convert to an electronic system to provide an itemized cost per unit.
- Manage and configure any type of inspections necessary to stay compliant.
- Implement a preventative maintenance plan for the fleet.
- Continue reviewing inventory and looking at ways to reduce inventory and cut costs.

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. There are no significant financial changes to this account.

## ❑ Personnel Summary

| PUBLIC WORKS FLEET MAINTENANCE              | FY 17    | FY 18    | FY19     | FY20     | FY21     |
|---|----------|----------|----------|----------|----------|
| SHOP SUPERINTENDENT                         | 1        | 1        | 1        | 1        | 1        |
| SHOP SUPERVISOR                             | 2        | 2        | 2        | 2        | 2        |
| EQUIPMENT MECHANIC                          | 3        | 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> |

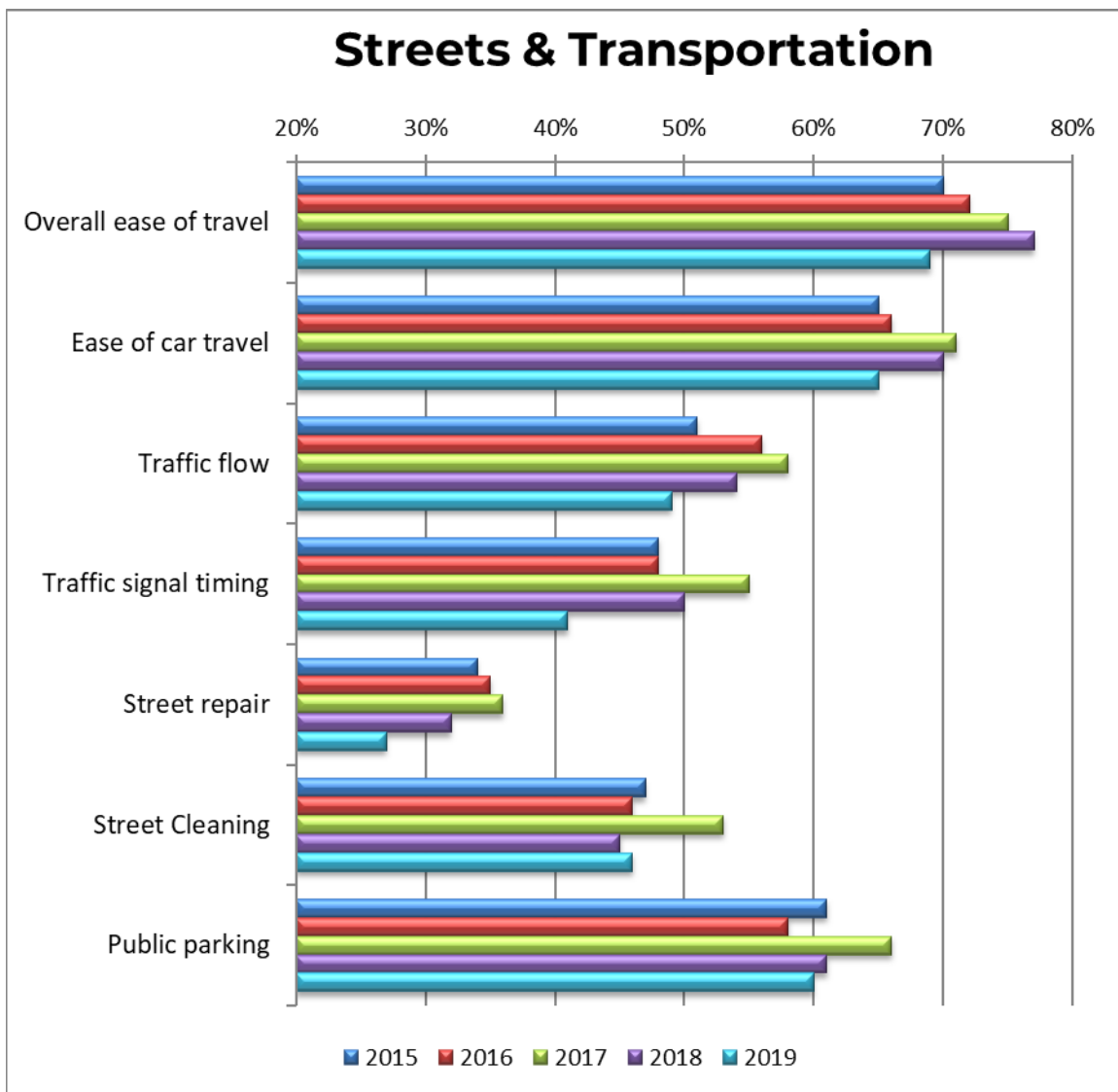
## ❑ Budget Expense Detail

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>43130 - Fleet Maintenance</i>           |                |                |                 |                |
| 111 SALARIES & WAGES                       | 297,417        | 334,424        | 297,218         | 299,624        |
| 112 OVERTIME                               | 7,372          | 10,000         | 30,290          | 25,000         |
| 134 HOLIDAY BONUS                          | 2,763          | 3,350          | 1,739           | 2,095          |
| 210 FICA                                   | 18,371         | 21,562         | 19,921          | 20,257         |
| 212 MEDICARE                               | 4,296          | 5,043          | 4,659           | 4,737          |
| 213 TCRS CONTRIBUTION                      | 44,894         | 52,757         | 49,207          | 49,563         |
| 214 EMPLOYEE HEALTH INS                    | 110,366        | 115,164        | 113,084         | 115,014        |
| 217 EMPLOYEE LIFE INS                      | 1,615          | 1,926          | 1,617           | 1,726          |
| 219 WORKERS COMPENSATIONS INSURANCE        | 10,063         | 8,785          | 8,746           | 8,800          |
| 226 CLOTHING/UNIFORM/SHOES                 | 5,595          | 7,000          | 4,998           | 6,000          |
| 343 NATURAL GAS & PROPANE                  | -              | 200            | -               | 200            |
| 345 TELEPHONE SERVICES                     | 274            | 750            | 503             | 750            |
| 351 MEDICAL SERVICES                       | 140            | 1,000          | 165             | 800            |
| 359 OTHER PROFESSIONAL SRVCS               | -              | 500            | -               | 500            |
| 361 REPAIR & MAINTENANCE-VEHICLES          | -              | 2,000          | 180             | 2,000          |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT    | 3,160          | 1,000          | 60              | 1,000          |
| 375 MEMBERSHIPS & DUES                     | 308            | 200            | 185             | 200            |
| 378 EDUCATION - SEMINARS & TRAINING        | -              | 4,000          | 786             | 4,000          |
| 383 TRAVEL-BUSINESS EXPENSES               | -              | 1,000          | 241             | 1,000          |
| 399 OTHER CONTRACTED SERVICES              | 8,998          | 7,400          | 13,650          | 20,900         |
| 411 OFFICE SUPPLIES & MATERIALS            | 1,972          | 1,000          | 3,051           | 1,000          |
| 413 OFFICE EQUIPMENT                       | -              | -              | 2,340           | -              |
| 419 SMALL TOOLS & EQUIP                    | 16,571         | 18,000         | 22,195          | 18,000         |
| 424 JANITORIAL SUPPLIES                    | 2,693          | 2,500          | 2,315           | 2,500          |
| 429 GENERAL OPERATING SUPPLIES             | 997            | 1,500          | 1,437           | 3,000          |
| 431 GASOLINE & DIESEL FUEL                 | 1,490          | 4,000          | 1,877           | 3,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | 2,777          | 4,400          | 377             | 3,400          |
| 510 INSURANCE - GENERAL LIABILITY          | 2,394          | 2,633          | 2,647           | 2,648          |
| 523 PROPERTY (CONTENTS) INSURANCE          | 249            | 275            | 266             | 267            |
| 533 EQUIPMENT- RENTAL/LEASE                | 723            | 1,325          | 1,609           | 1,325          |
| 562 LANDFILL FEE/DISPOSITION CHARGES       | -              | 800            | -               | -              |
| 960 MACHINERY & EQUIPMENT                  | -              | -              | -               | 72,755         |
| 999 OTHER CAPITAL OUTLAY                   | -              | 12,500         | -               | 10,000         |
| <i>43130 - Fleet Maintenance SUBTOTAL</i>  | <i>545,498</i> | <i>626,994</i> | <i>585,363</i>  | <i>682,061</i> |

# Street Repairs & Maintenance

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

## □ Performance and Workload Measures



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

Resident assessment of the overall ease of travel declined in 2019 following improved scores in 2017 & 18. Even with this decline, the score is comparable to historic trends. We are also comparable to other communities across the nation as we have been in every year of the survey. Neighborhoods in the southeast were the most unfavorable about transportation and those in the northwest were the most positive. Those 34 and under were much more critical of transportation than older residents.

The ease of travel by car saw a decline, much like that of overall transportation. We saw ratings slip after two years of improved scores. The 65% positive rating is low for the last five years, but better than the first four years of the survey. This assessment is comparable to other communities across the nation, which is typical for Morristown. We have only slipped below our national peers once in the history of our survey program. Residents living in the northwest gave the best assessment with 71% positive while those from the southeast part of our city were most critical with only 54% giving a positive response. We see more negative responses from those who have lived in Morristown for more than 20 years, likely reflecting the growth we've seen in the community in recent years.

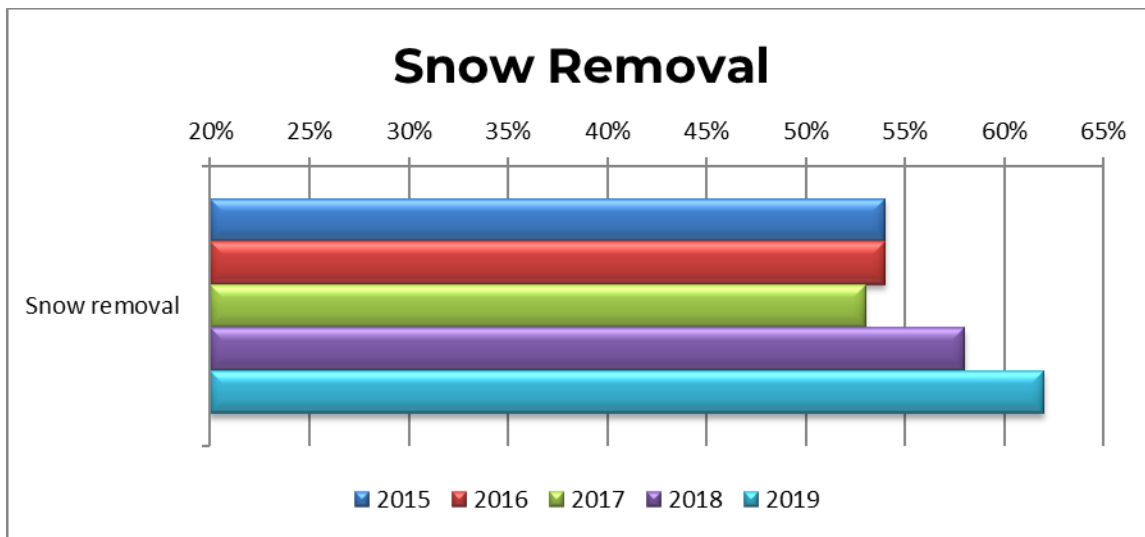
Ratings of traffic flow are lower than we have seen in the last five years, but still significantly better than we saw in the earlier years of the survey program. Our peers across the country report similar scores for traffic flow. Morristown has been comparable to this group for 8 of the 9 years we've conducted the survey. Neighborhoods in the northwest gave the highest ratings and those in the southwest were most critical with only 33% giving a positive assessment.

Traffic signal timing saw a major decline in the ratings of our citizens to near record low of 41% positive. Even with this lower score, we remain comparable to other communities. There were no major differences across neighborhoods, but those under 34 and females gave the lowest scores.

Residents gave near record low ratings for street repair in 2019 continuing a two-year decline. Our score of 27% positive rating places us below other communities. This is an area where we have struggled beginning with the dual blows of reduced resources during the Great Recession and the sewer system collection system repairs to comply with the Tennessee Department of Environment and Conservation order. Geographically, scores were generally consistent across the city with slightly lower ratings in the southern part of the community. Those under 34 gave the lowest rating for street condition.

We continue to see consistent rating of our street cleaning program, but our 46% positive assessment puts us below other communities. We had been rating similar to our peers for the last two years, but with the drop in 2019 we have been worse than other communities for 6 of the 9 years of the survey. Responses from residents in the northwest were much more favorable than the rest of the city. Those who have lived in Morristown for more than 20 years were much more critical than newer residents.

Ratings for public parking were similar to historic trends and similar to other communities. We have been comparable to other national communities every year the survey has been conducted. There were no significant differences among neighborhoods and those living here more than 20 years were the most critical in their responses.



*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

Although we have not seen much variation in ratings of snow removal over recent years, the 62% positive response in 2019 continues an improving trend and is a record high for this service. This score is comparable to other communities, marking the 6th straight year we have met the standards set by our peers. Residents in southwest neighborhoods were by far the most critical with only 42% giving positive scores. Newer residents who have lived here less than 5 years were the happiest with snow removal efforts.

| Material Placed                      |       |       |       |       |        |
|--------------------------------------|-------|-------|-------|-------|--------|
|                                      | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Hot Mix Asphalt (tons)               | 787   | 561   | 648   | 524   | 531    |
| Cold Mix Asphalt (tons)              | 28    | 20    | 20    | 13    | 11     |
| Crack Sealer (pounds)                | 0     | 120   | 122   | 277   | 80     |
| Spray Injection - Aggregate (tons)   | n/a   | 69    | 37    | 20    | 20     |
| Spray Injection - Emulsion (gallons) | n/a   | 450   | 225   | 225   | 225    |
| Work Orders Generated                | 139   | 45    | 57    | 125   | 98     |
| Work Orders Completed                | 121   | 42    | 51    | 120   | 90     |

*\*FY20 Tons Projected*

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Maintained annual Commercial Applicator Certification Training (CAT) requirements as follows in conjunction with the University of Tennessee Institute of Agriculture. Three employees were certified in CAT 6 Herbicide/Pesticide Right-Of-Way Training and four in CAT 8 Public Health.



## THRIVING, LIVABLE NEIGHBORHOODS

- Provided Aquatic Stage (Larva) Mosquito Treatment for ponds, standing water and select waterways inside the city limits and industrial parks.
- Truck mounted mosquito spray units provide four (4) rounds of treatments across the City of Morristown. Responded to an additional 32 citizen requests for additional spraying and 5 Industrial facility requests for mosquito treatment.
- Sprayed 5 Hamblen County areas as requested by the County Mayor. This was conducted under an Interlocal Agreement with Hamblen County as approved by City Council. The City is reimbursed for all expenses.
- In conjunction with the Storm Water Crew, sinkholes were repaired at the following locations:
  - Aspen Avenue
  - Berkline Drive
  - Crockett's Trace
  - E. Croxdale Drive
  - Evans Street
  - MAID Pond
  - Veterans Parkway
- Guardrail installed and or replaced at the following locations:
  - Hill Trail Drive: 538 ft replaced
  - Hill Trail Drive: 910 ft installed
  - Turkey Street: 25 ft replaced
  - W. Morris Blvd. and S. Jackson St.: 20 ft. installed
  - W. Skyline Dr.: 78 ft replaced



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

| Mowing Crew Maintained |  |
|------------------------|--|
| 275 Miles              | City Right-of-Way  |
| 17 Miles               | Finish Mowing  |
| 7.8 Miles              | Cut Curb Line (VENTRAC)  |
| 141                    | Trees Cut Down/Trimmed (Safety, Site Distance & Storm Disturbance) |
| 61                     | "Call-In" Street Sign Sight Issues                                 |

| <b>Maintenance Repair</b> |                                    |
|---------------------------|------------------------------------|
| 225 Gallons               | Spray Injection CS Asphalt         |
| 20 Tons                   | Spray Injection Aggregate          |
| 7,825 Feet                | Crack Sealing                      |
| 11 Tons                   | Cold Mix                           |
| 531 Tons                  | Hot Mix                            |
| 61                        | Emergency “Call-In” Pothole Repair |
| 1,118 Feet                | Asphalt Curbs                      |

| <b>Morristown Utility System (Secondary Service Repairs)</b> |            |
|--|------------|
| 34   | Water Cuts |
| 23   | Sewer Cuts |



## SAFE & SECURE COMMUNITY

- Public Works personnel attended Tennessee Mosquito and Vector Control Association training in Nashville and University of Tennessee.

Goals for FY 2021:



## THRIVING, LIVABLE NEIGHBORHOODS

- Study and review current mowing practices to best optimize operations including the possibility of the use of contracted services
- Maintain safe city streets through preventive maintenance and resurfacing.
- Promptly handle any street request or complaint.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- 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

- Reduce the impact of poor pavement conditions on vehicles and extend the serviceability of streets by repairing potholes, depressions and utility cuts. Work areas are identified by Street Maintenance personnel, citizen call-ins and Morristown Utilities.
- Sweep streets to prevent storm water pollution and prevent poor environmental conditions by removing dirt, leaves and debris from City streets.

❑ Comments on FY 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. There are no significant financial changes to this account.

❑ Personnel Summary

| PUBLIC WORKS STREET REPAIRS & MAINTENANCE       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---|------|------|------|------|------|
| GENERAL SUPERVISOR                              | 1    | 1    | 1    | 1    | 1    |
| CREW LEADER                                     | 2    | 2    | 2    | 2    | 2    |
| HEAVY EQUIPMENT OPERATOR                        | 3    | 3    | 3    | 3    | 4    |
| MEDIUM EQUIPMENT OPERATOR                       | 5    | 5    | 5    | 5    | 8    |
| UTILITY WORKER                                  | 4    | 4    | 4    | 4    | 0    |
| TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE | 15   | 15   | 15   | 15   | 15   |

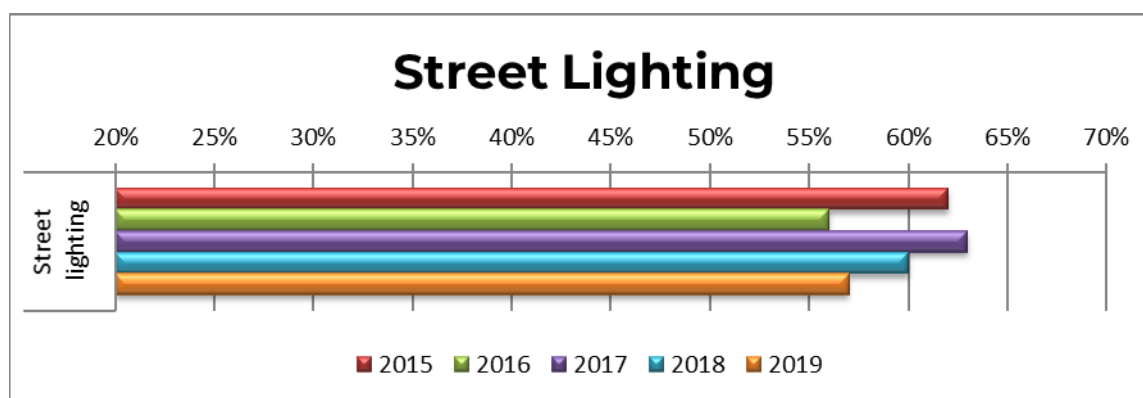
## □ Budget Expense Detail

| Description   | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|---|------------------|------------------|------------------|------------------|
| <i>43140 - Public Works Street Repairs &amp; Maintenance</i>          |                  |                  |                  |                  |
| 111 SALARIES & WAGES  | 578,617          | 595,703          | 584,232          | 590,880          |
| 112 OVERTIME  | 10,560           | 9,000            | 16,871           | 14,000           |
| 134 HOLIDAY BONUS   | 5,514            | 7,743            | 7,669            | 8,386            |
| 210 FICA  | 34,663           | 37,972           | 35,306           | 38,022           |
| 212 MEDICARE  | 8,106            | 8,880            | 8,257            | 8,892            |
| 213 TCRS CONTRIBUTION   | 88,413           | 92,908           | 92,227           | 93,032           |
| 214 EMPLOYEE HEALTH INS   | 247,395          | 246,256          | 244,327          | 246,236          |
| 217 EMPLOYEE LIFE INS   | 3,203            | 3,431            | 3,243            | 3,403            |
| 219 WORKERS COMPENSATIONS INSURANCE                                   | 16,601           | 18,825           | 15,193           | 15,200           |
| 226 CLOTHING/UNIFORM/SHOES  | 7,086            | 7,400            | 6,932            | 7,400            |
| 310 POSTAL SERVICE  | 12               | 25               | 10               | 25               |
| 330 LEGAL NOTICES   | 335              | 500              | 233              | 500              |
| 345 TELEPHONE SERVICES  | 2,175            | 3,000            | 1,882            | 3,000            |
| 351 MEDICAL SERVICES  | 845              | 2,200            | 610              | 2,200            |
| 361 REPAIR & MAINTENANCE-VEHICLES                                     | 7,322            | 2,500            | 135              | 2,500            |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT                               | 28,603           | 72,000           | 12,279           | 50,000           |
| 375 MEMBERSHIPS & DUES  | 185              | -                | -                | -                |
| 378 EDUCATION - SEMINARS & TRAINING                                   | 1,040            | 2,800            | 275              | 2,800            |
| 383 TRAVEL-BUSINESS EXPENSES  | 761              | 650              | 477              | 650              |
| 399 OTHER CONTRACTED SERVICES   | 12,375           | 4,520            | 11,425           | 14,520           |
| 411 OFFICE SUPPLIES & MATERIALS                                       | 288              | 300              | 271              | 300              |
| 419 SMALL TOOLS & EQUIP   | 2,808            | 6,500            | 3,006            | 6,500            |
| 424 JANITORIAL SUPPLIES   | 449              | 450              | 57               | 450              |
| 429 GENERAL OPERATING SUPPLIES  | 25,427           | 28,000           | 26,925           | 28,000           |
| 431 GASOLINE & DIESEL FUEL  | 30,425           | 50,000           | 22,470           | 35,000           |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC                            | 91,809           | 48,000           | 87,997           | 90,000           |
| 451 CONCRETE PRODUCTS   | 4,569            | 7,500            | 4,705            | 7,500            |
| 455 CRUSHED STONE & SAND  | 26,957           | 25,000           | 24,780           | 25,000           |
| 458 SALT/SODIUM CHLORIDE  | -                | 85,000           | -                | 50,000           |
| 465 ASPHALT   | 51,658           | 100,000          | 46,697           | 75,000           |
| 510 INSURANCE - GENERAL LIABILITY                                     | 13,111           | 14,422           | 13,235           | 14,422           |
| 523 PROPERTY (CONTENTS) INSURANCE                                     | 1,366            | 1,503            | 1,332            | 1,503            |
| 533 EQUIPMENT- RENTAL/LEASE   | 420              | 10,000           | -                | 10,000           |
| 960 MACHINERY & EQUIPMENT   | 275,629          | -                | 1,398            | -                |
| 971 MOTOR EQUIPMENT   | 56,245           | -                | -                | 40,000           |
| <i>43140 - Public Works Street Repairs &amp; Maintenance SUBTOTAL</i> | <i>1,634,972</i> | <i>1,492,988</i> | <i>1,274,456</i> | <i>1,485,322</i> |

# Streetlights & Signs

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

## □ Performance and Workload Measures



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

Resident assessment of streetlighting have been consistent over the years. We have seen ratings similar to other communities every year with the exception of 2012 when we were better than most. Those living in northwest neighborhoods were much more favorable than the rest of the city. We tended to get lower scores from younger residents, women, and those living in attached housing.

| Traffic Signage                |       |       |       |       |        |
|--------------------------------|-------|-------|-------|-------|--------|
|                                | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Regulatory Signs Replaced      | 177   | 40    | 96    | 106   | 59     |
| Street Signs Replaced          | 147   | 110   | 190   | 253   | 57     |
| Misc. Signs Replaced           | 9     | 12    | 6     | 18    | 5      |
| Warning Signs Replaced         | 36    | 23    | 42    | 65    | 40     |
| Parking Signs Replaced         | 24    | 7     | 22    | 20    | 15     |
| Guide Signs Replaced           | 9     | 0     | 18    | 10    | 4      |
| School Signs Replaced          | 25    | 2     | 31    | 11    | 13     |
| Signs Repaired or Straightened | 598   | 436   | 717   | 841   | 419    |
| Work Orders Generated          | 1,025 | 630   | 1,125 | 1,337 | 612    |
| Work Orders Completed          | 1,025 | 630   | 1,125 | 1,337 | 612    |

\*FY20 Projected

| Pavement Markings               |       |       |       |       |        |
|---------------------------------|-------|-------|-------|-------|--------|
|                                 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Yellow striping paint (Gallons) | 935   | 880   | 660   | 715   | 770    |
| White striping paint (Gallons)  | 330   | 330   | 220   | 275   | 275    |
| Reflective Glass Beads (lbs)    | 6,750 | 6,500 | 3,900 | 6,400 | 9,400  |
| Work Orders Generated           | -     | 5     | 5     | 12    | 16     |
| Work Orders Completed           | -     | 5     | 5     | 12    | 16     |

\*FY20 Projected

## ❑ Significant Accomplishments FY 2020:



### THRIVING, LIVABLE NEIGHBORHOODS

- Placed 30 overhead reflective street signs at intersections with traffic signals.
- Converted thirty 6" street signs to 9" street signs.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

| Morristown City Vehicles Decaled | Quantity |
|----------------------------------|----------|
| Fire Department                  | 7        |
| Parks & Recreation               | 2        |
| Police Department                | 27       |
| Public Works                     | 9        |

| Installed Pavement Marking (Thermo) | Quantity |
|-------------------------------------|----------|
| Stop Bars                           | 40       |
| Direction Arrows                    | 10       |
| Crosswalks                          | 16       |

| Installed Pavement Marking (Paint) | Miles |
|------------------------------------|-------|
| Double Solid Yellow Line           | 50.8  |
| Single Solid Yellow Line           | 9.2   |
| Single Dashed Yellow Line          | 1.8   |
| Single Solid White Line            | 24.8  |
| Single Dashed White Line           | 7.2   |

### Push Paint Morristown City Park “Parking Area”

Civic Park

Fred Miller Park

Martin Luther King Park

McAmis-Sempkowski Field

Tucker-Frazier Field

Wayne Hansard Park

- Relocated Stop Bar & Crosswalk on Merwin Street at Montvue Avenue
- Relocated Stop Bar on W. Second N. Street
- Installed Crosswalks:
  - E. Main Street
  - E. Main Street at James Street
  - N. Jackson Street
  - N. Liberty Hill
  - Morningside Drive



### SAFE & SECURE COMMUNITY

- Provided traffic control devices for 37 special events and 9 emergency traffic events to safely protect the community with minimum disruption to traffic.

| Traffic Control Barricades, Signage & Cones Provided for the Following Events: |                        |   |                        |
|--|------------------------|---|------------------------|
| 9  | Traffic Accidents      | 2 | Parades                |
| 6  | Flooding Issues        | 2 | Festivals              |
| 4  | Downtown Events        | 6 | Farmers’ Market Events |
| 4  | 5k Races               | 1 | Central Service Event  |
| 3  | WSSC Agriculture Event | 5 | City Events            |
| 4  | Main Street Events     |   |                        |

### □ Goals for FY 2021:



### THRIVING, LIVABLE NEIGHBORHOODS

- Complete the remaining 32 overhead guide street signs located at 63 of the city intersections.
- Continue to repair and replaced signs as needed.



## SAFE & SECURE COMMUNITY

- For safe and direct passage for vehicles and pedestrians on all city streets and sidewalks within the city limits, maintain:
  - Advisory, Directional, Regulatory & Street Signs
  - Crosswalks
  - Pavement Marking
  - Reflectors
  - Streetlights
- Ensure that the Public Works Emergency Response Trailer is on standby to assist during severe weather, flooding, accidents or other emergency events.

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

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. There are no significant financial changes to this account.

### □ Personnel Summary

| PUBLIC WORKS STREET LIGHTS & SIGNS       | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 |
|--|-------|-------|-------|-------|-------|
| TRAFFIC TECHNICIAN                       | 1     | 1     | 1     | 1     | 1     |
| TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS | 1     | 1     | 1     | 1     | 1     |

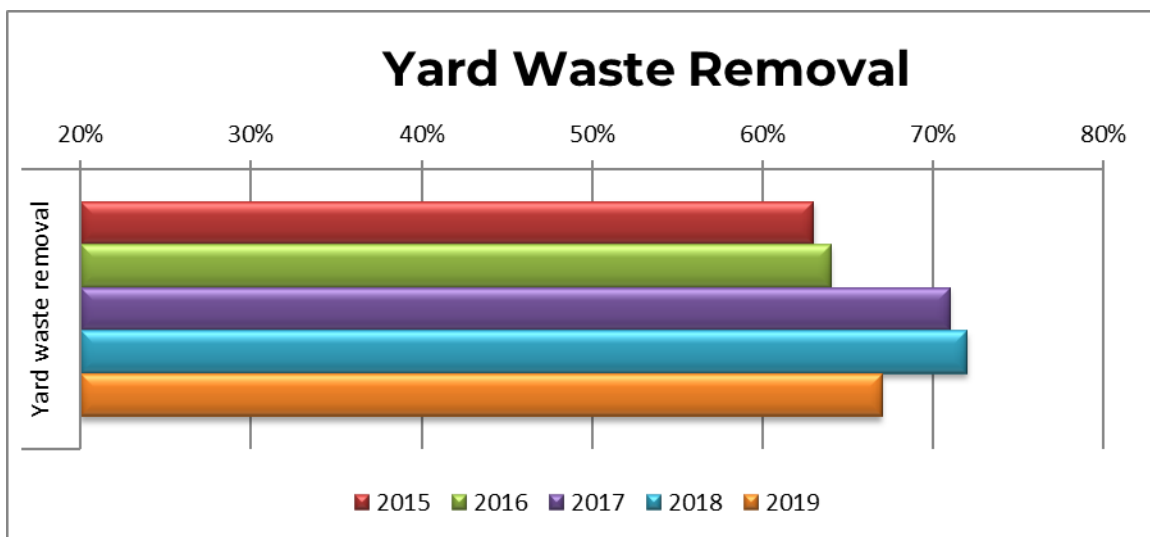
## □ Budget Expense Detail

| Description  | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>43150 - Public Works Street Lights &amp; Signs</i>          |                |                |                 |                |
| 111 SALARIES & WAGES   | 40,167         | 41,881         | 41,022          | 41,895         |
| 112 OVERTIME   | 780            | 2,000          | 1,134           | 2,000          |
| 134 HOLIDAY BONUS  | 475            | 639            | 639             | 645            |
| 210 FICA   | 2,408          | 2,760          | 2,517           | 2,761          |
| 212 MEDICARE   | 563            | 646            | 589             | 646            |
| 213 TCRS CONTRIBUTION  | 6,158          | 6,754          | 6,578           | 6,757          |
| 214 EMPLOYEE HEALTH INS  | 16,422         | 16,426         | 16,430          | 16,426         |
| 217 EMPLOYEE LIFE INS  | 226            | 3,431          | 228             | 241            |
| 219 WORKERS COMPENSATIONS INSURANCE                            | 1,104          | 1,255          | 1,004           | 1,255          |
| 226 CLOTHING/UNIFORM/SHOES                                     | 361            | 500            | 395             | 500            |
| 341 ELECTRICITY  | 684,706        | 700,000        | 688,450         | 700,000        |
| 343 NATURAL GAS & PROPANE                                      | 96             | 150            | 48              | 150            |
| 345 TELEPHONE SERVICES   | 377            | 1,000          | 386             | 1,000          |
| 351 MEDICAL SERVICES   | -              | 500            | 53              | 500            |
| 361 REPAIR & MAINTENANCE-VEHICLES                              | 50             | 2,500          | -               | 2,500          |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT                        | -              | 1,000          | -               | 1,000          |
| 365 REPAIR & MAINTENANCE-TRAFFIC SIGNALS                       | 5,262          | 6,000          | 4,289           | 6,000          |
| 371 SUBSCRIPTIONS & BOOKS                                      | -              | 350            | -               | 350            |
| 378 EDUCATION - SEMINARS & TRAINING                            | -              | 400            | -               | 400            |
| 383 TRAVEL-BUSINESS EXPENSES                                   | -              | 400            | -               | 400            |
| 399 OTHER CONTRACTED SERVICES                                  | 360            | 500            | 360             | 45,500         |
| 411 OFFICE SUPPLIES & MATERIALS                                | -              | 150            | 134             | 250            |
| 413 OFFICE EQUIPMENT   | -              | -              | -               | -              |
| 419 SMALL TOOLS & EQUIP  | 2,171          | 3,000          | 422             | 3,000          |
| 424 JANITORIAL SUPPLIES  | -              | 100            | -               | 100            |
| 429 GENERAL OPERATING SUPPLIES                                 | 30,303         | 45,000         | 36,889          | 30,000         |
| 431 GASOLINE & DIESEL FUEL                                     | 3,941          | 7,500          | 3,316           | 5,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC                     | 1,581          | 8,000          | 1,912           | 5,000          |
| 510 INSURANCE - GENERAL LIABILITY                              | 456            | 502            | 504             | 504            |
| 523 PROPERTY (CONTENTS) INSURANCE                              | 48             | 53             | 51              | 51             |
| 533 EQUIPMENT- RENTAL/LEASE                                    | -              | 500            | -               | 500            |
| <i>43150 - Public Works Street Lights &amp; Signs SUBTOTAL</i> | <i>798,015</i> | <i>853,897</i> | <i>807,350</i>  | <i>875,331</i> |

# Brush & Bulk

The Brush & Bulk Division provides roadside pickup of brush, bulk trash, grass clippings, and leaf collection services on a regular schedule. Crews also are responsible for trimming of overhanging limbs/vines that block visibility of traffic signs, intersection site lines and sidewalks. This division is responsible for the clearing of snow and ice during winter storm events and removal of fallen trees in the roadways due to storm events or wind damage.

## ❑ Performance and Workload Measures



*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

With a positive rating of 67%, 2019’s score is similar to what we have historically seen in Morristown. This will mark the 7<sup>th</sup> year that our score is on a par with other communities. The 37% rating from residents in the southwestern part of the city was much lower than the remainder of the community. We also saw lower ratings from female respondents and those under 35.

| Waste Collection (tons) |       |       |       |       |        |
|-------------------------|-------|-------|-------|-------|--------|
|                         | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Brush                   | 3,542 | 3,915 | 3,148 | 3,303 | 2,635  |
| Bulk Waste              | 2,023 | 1,756 | 3,163 | 2,492 | 2,353  |

\*FY20 Projected

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Effectively controlled and managed year-round curb side pick-up of:
  - Brush
  - Bulk
  - Grass
  - Leaves
  - Residential Sway Car Service
  - Storm Event Debris
- Provided high level of customer service and accountability to efficiently perform pick-up services.
- Accommodated customer requests made to the Public Works Department utilizing an efficient work order system.

## ❑ Goals for FY 2021:



### 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.



### SAFE & SECURE COMMUNITY

---

- Train department personnel in the use of snow removal and salting equipment to ensure high efficiency during a winter snowstorm event.
- Promote safe working practices among all employees and maintain equipment in safe operating condition.

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

- Expenditures are expected to be under budget. The variance in FY 2020 Budgeted to FY 2020 Estimated is attributed to the payment for a vehicle that was appropriated and ordered in a previous fiscal year.

## ❑ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. There is an increase in appropriations for FY 2021 for the purchase of a new brush truck.

## ❑ Personnel Summary

| PUBLIC WORKS BRUSH & BULK       | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|---------------------------------|-------|-------|------|------|------|
| SUPERINTENDENT                  | 1     | 1     | 1    | 1    | 1    |
| HEAVY EQUIPMENT OPERATORS       | 2     | 2     | 2    | 2    | 0    |
| MEDIUM EQUIPMENT OPERATORS      | 7     | 7     | 7    | 7    | 7    |
| UTILITY WORKER                  | 3     | 3     | 1    | 1    | 3    |
| TOTAL PUBLIC WORKS BRUSH & BULK | 13    | 13    | 11   | 11   | 11   |

## ❑ Budget Expense Detail

| Description   | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|---|------------------|------------------|------------------|------------------|
| <i>43160 - Public Works Brush &amp; Bulk</i>          |                  |                  |                  |                  |
| 111 SALARIES & WAGES                                  | 438,646          | 456,110          | 453,614          | 445,595          |
| 112 OVERTIME  | 5,555            | 25,000           | 8,994            | 15,000           |
| 134 HOLIDAY BONUS                                     | 7,523            | 6,244            | 6,802            | 6,163            |
| 210 FICA  | 26,701           | 30,216           | 27,760           | 28,939           |
| 212 MEDICARE  | 6,245            | 7,067            | 6,492            | 6,768            |
| 213 TCRS CONTRIBUTION                                 | 66,498           | 73,932           | 71,560           | 70,807           |
| 214 EMPLOYEE HEALTH INS                               | 179,772          | 180,671          | 178,852          | 180,626          |
| 217 EMPLOYEE LIFE INS                                 | 2,457            | 2,627            | 2,497            | 2,567            |
| 219 WORKERS COMPENSATIONS INSURANCE                   | 20,706           | 13,805           | 11,042           | 13,805           |
| 226 CLOTHING/UNIFORM/SHOES                            | 4,256            | 7,350            | 3,778            | 5,000            |
| 310 POSTAL SERVICE                                    | 17               | 50               | 10               | 50               |
| 330 LEGAL NOTICES                                     | 318              | 400              | 191              | 400              |
| 345 TELEPHONE SERVICES                                | 648              | 1,200            | 2,526            | 1,600            |
| 351 MEDICAL SERVICES                                  | 551              | 1,000            | 532              | 1,000            |
| 359 OTHER PROFESSIONAL SRVCS                          | 150              | 5,000            | 276              | 5,000            |
| 361 REPAIR & MAINTENANCE-VEHICLES                     | 4,208            | 12,500           | 12,196           | 12,500           |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT               | 16,902           | 30,000           | 23,018           | 25,000           |
| 375 MEMBERSHIPS & DUES                                | 185              | -                | -                | -                |
| 378 EDUCATION - SEMINARS & TRAINING                   | 105              | 500              | 215              | 500              |
| 383 TRAVEL-BUSINESS EXPENSES                          | -                | 500              | -                | 500              |
| 399 OTHER CONTRACTED SERVICES                         | 8,725            | 14,000           | 14,530           | 4,000            |
| 411 OFFICE SUPPLIES & MATERIALS                       | 206              | 200              | 186              | 200              |
| 419 SMALL TOOLS & EQUIP                               | 3,390            | 6,500            | 3,368            | 6,500            |
| 424 JANITORIAL SUPPLIES                               | -                | 150              | -                | 150              |
| 429 GENERAL OPERATING SUPPLIES                        | 3,067            | 3,000            | 3,605            | 3,000            |
| 431 GASOLINE & DIESEL FUEL                            | 62,838           | 90,000           | 62,408           | 70,000           |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC            | 97,089           | 90,000           | 96,834           | 95,000           |
| 510 INSURANCE - GENERAL LIABILITY                     | 12,813           | 14,094           | 14,338           | 14,338           |
| 523 PROPERTY (CONTENTS) INSURANCE                     | 1,196            | 1,316            | 1,277            | 1,316            |
| 562 LANDFILL FEE/DISPOSITION CHARGES                  | 171,029          | 225,000          | 223,101          | 225,000          |
| 971 MOTOR EQUIPMENT                                   | 142,016          | -                | 139,717          | 175,000          |
| <i>43160 - Public Works Brush &amp; Bulk SUBTOTAL</i> | <i>1,283,812</i> | <i>1,298,432</i> | <i>1,369,719</i> | <i>1,416,324</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 Departments's equipment. The division assists in the maintenance of the City's traffic signal system.

## ❑ Significant Accomplishments FY 2020:



### 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, and 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.
  - Removed radios, lights, sirens and radars from retired police patrol units, inspected and verified proper operation of new vehicles built by contractors prior to going on line.
- Maintained City owned radio systems at the Morristown Hamblen County Emergency Communications District.
- Maintained back-up radios and the system 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.

#### ❑ Goals for FY 2021:



#### 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.
- Continue transitioning the fire department to a digital LMR radio solution already available with some of the new radios that have been purchased.
- Begin transition to the new FirstNet nationwide communications network.

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

- Expenditures are expected to be under budget.

#### ❑ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. There are no significant financial changes to this account.

#### ❑ Personnel Summary

| PUBLIC WORKS COMMUNICATION SHOP       | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 |
|---------------------------------------|-------|-------|-------|-------|-------|
| COMMUNICATIONS TECHNICIAN             | 1     | 1     | 1     | 1     | 1     |
| ASSISTANT COMMUNICATIONS TECHNICIAN   | 1     | 1     | 1     | 1     | 1     |
| TOTAL PUBLIC WORKS COMMUNICATION SHOP | 2     | 2     | 2     | 2     | 2     |

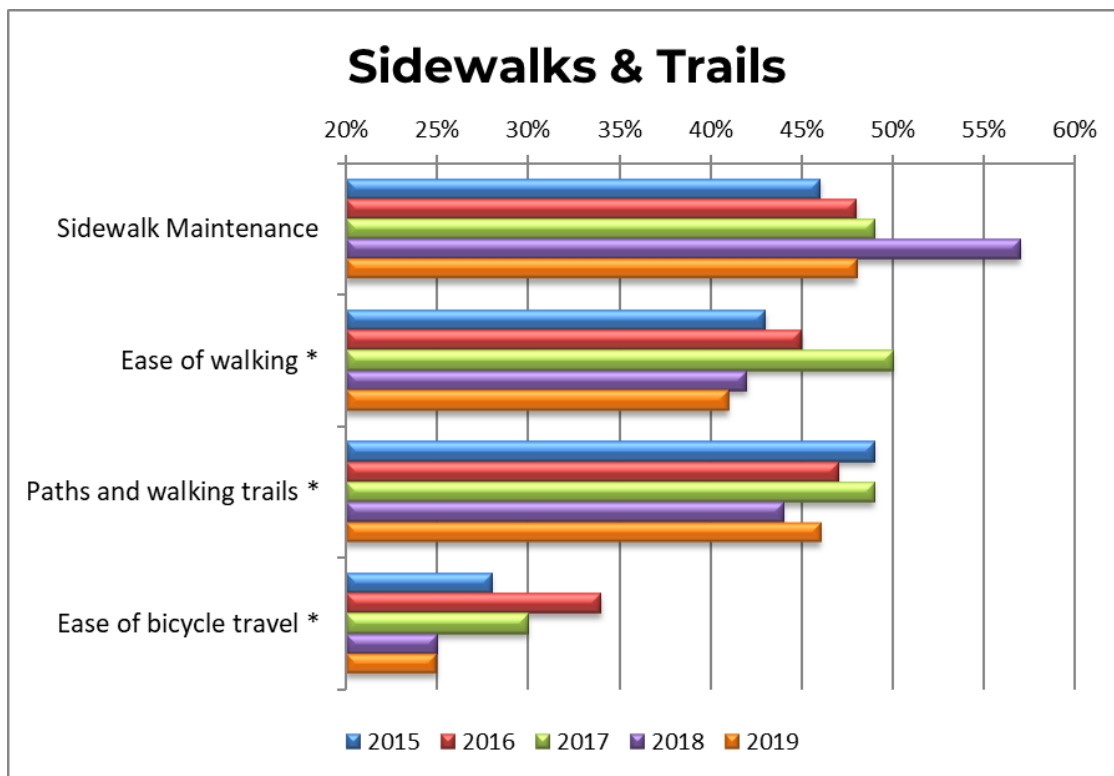
## □ Budget Expense Detail

| Description   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>43175- Public Works Communication Shop</i>           |                |                |                 |                |
| 111 SALARIES & WAGES                                    | 103,058        | 106,473        | 106,939         | 106,513        |
| 112 OVERTIME  | 15,278         | 12,000         | 14,396          | 15,000         |
| 134 HOLIDAY BONUS                                       | 1,114          | 1,125          | 1,125           | 1,454          |
| 210 FICA  | 7,169          | 7,415          | 7,399           | 7,624          |
| 212 MEDICARE  | 1,677          | 1,734          | 1,730           | 1,783          |
| 213 TCRS CONTRIBUTION                                   | 17,758         | 18,143         | 18,752          | 18,654         |
| 214 EMPLOYEE HEALTH INS                                 | 32,808         | 32,951         | 32,842          | 32,951         |
| 217 EMPLOYEE LIFE INS                                   | 496            | 613            | 470             | 614            |
| 219 WORKERS COMPENSATIONS INSURANCE                     | 2,208          | 2,510          | 2,008           | 2,510          |
| 226 CLOTHING/UNIFORM/SHOES                              | 884            | 1,200          | 879             | 1,200          |
| 310 POSTAL SERVICE                                      | 104            | -              | -               | -              |
| 341 ELECTRICITY   | 3,569          | 3,800          | 3,821           | 3,800          |
| 345 TELEPHONE SERVICES                                  | 1,367          | 1,550          | 1,397           | 2,000          |
| 351 MEDICAL SERVICES                                    | 84             | 100            | 56              | 100            |
| 359 OTHER PROFESSIONAL SRVCS                            | -              | 200            | -               | 200            |
| 360 REP & MAINT-COMMUNICATIONS                          | -              | 350            | -               | 350            |
| 361 REPAIR & MAINTENANCE-VEHICLES                       | -              | 1,000          | -               | 1,000          |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT                 | -              | 1,000          | -               | 1,000          |
| 363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT              | -              | 400            | -               | 400            |
| 364 REPAIR & MAINTENANCE-BLDG./GROUNDS                  | 578            | 1,000          | 439             | 1,000          |
| 371 SUBSCRIPTIONS & BOOKS                               | -              | 300            | -               | 300            |
| 375 MEMBERSHIPS & DUES                                  | 260            | -              | 260             | -              |
| 378 EDUCATION - SEMINARS & TRAINING                     | -              | 1,500          | -               | 1,500          |
| 383 TRAVEL-BUSINESS EXPENSES                            | -              | 1,000          | -               | 1,000          |
| 399 OTHER CONTRACTED SERVICES                           | 4,535          | 480            | 360             | 10,480         |
| 411 OFFICE SUPPLIES & MATERIALS                         | 352            | 300            | 285             | 300            |
| 419 SMALL TOOLS & EQUIP                                 | 111            | -              | 292             | -              |
| 424 JANITORIAL SUPPLIES                                 | 38             | 50             | -               | 50             |
| 429 GENERAL OPERATING SUPPLIES                          | (1,616)        | 1,500          | 2,033           | 1,500          |
| 431 GASOLINE & DIESEL FUEL                              | 7,511          | 3,000          | 7,003           | 3,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC              | 2,243          | 2,500          | 1,545           | 2,500          |
| 510 INSURANCE - GENERAL LIABILITY                       | 2,508          | 2,759          | 4,034           | 4,034          |
| 523 PROPERTY (CONTENTS) INSURANCE                       | 261            | 287            | 406             | 406            |
| 533 EQUIPMENT- RENTAL/LEASE                             | -              | 1,000          | -               | 1,000          |
| 960 MACHINERY & EQUIPMENT                               | 471            | -              | -               | -              |
| <i>43175 - Public Works Communication Shop SUBTOTAL</i> | <i>204,826</i> | <i>208,240</i> | <i>208,471</i>  | <i>224,223</i> |

# Sidewalks

The City of Morristown maintains 370,395 ft., over 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



Scores for sidewalk maintenance declined in 2019 after a jump in 2018. The rating is similar to historic trends and comparable to national ratings for sidewalk maintenance. We have been similar to national peers for the last 8 years. There were no significant differences among regions of the city, but younger residents under 35 tended to be more critical.

We continue to see an area for improvement in the ease of walking in Morristown. We received only 41% positive rating, which is in line with historic trends for our city. Unfortunately, this is below what is seen in other communities across the country. We have been rated worse than other localities every year of the survey but one. Ratings were consistent across neighborhoods in the city. The youngest residents were most critical with slight improvements for middle range and older residents. Renters and those who have lived here less than 5 years tended to give lower scores.

The availability of paths and walking trails is another area where there is real opportunity for improvement. The positive rating of 46% continues the historic trend where we are below other communities. In fact, we have been rated worse than other communities every year the survey has been conducted. Residents in northwest areas were more favorable and those living in the northeast were most critical. Hopefully some of the current construction projects underway will help improve this aspect of Morristown. The TDOT is installing sidewalks along Morris Boulevard a major east / west corridor. The City has secured a grant that will allow this east / west system on both ends. We also just completed construction of the next phase of the Turkey Creek Greenway, helping to connect downtown to the newly developed Heritage Park.

The ease of bicycle travel is another area where the City continues to underperform. Our 25% favorable rating is equal to last year and over the history of the survey we have only averaged 29% in this area. The previous four years we have been lower than our peers in this rating. This year we are much lower, returning to levels seen from 2011 – 2013. Ratings across all parts of the city were consistently low. Unfavorable ratings were led by younger residents, followed closely by those 34 to 54. Female responders were also very critical with only 17% giving a favorable rating.

| Sidewalks                             |       |       |       |       |        |
|---------------------------------------|-------|-------|-------|-------|--------|
|                                       | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Sidewalk Repaired (Linear ft)         | 1,879 | 1,717 | 2,258 | 1,031 | 1,104  |
| Sidewalk New Installation (Linear ft) | 3,547 | 0     | 1,178 | 9,950 | 2,112  |
| Work Orders Generated                 | 11    | 4     | 16    | 17    | 12     |
| Work Orders Completed                 | 9     | 4     | 16    | 17    | 12     |

\*FY20 Projected

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Constructed curb ramps at every point where a pedestrian walkway intersects a curb at all newly constructed or altered streets to comply with all standards set by the Americans with Disabilities Act (ADA).



### 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  | Quantity  |
|--|-----------|
| Brown Avenue   | 3         |
| Cleveland Avenue   | 2         |
| E. Main Street and James Street                          | 5         |
| N. James Street & 6 <sup>th</sup> Street (Heritage Park) | 2         |
| Richardson Street  | 5         |
| S. Fairmont Avenue                                       | 3         |
| Sherwood Drive   | 5         |
| W. Main Street at Morristown Hamblen Library             | 3         |
| W. Second N. Street and Jackson Street                   | 6         |
| <b>TOTAL</b>   | <b>34</b> |

| New Sidewalk Installation | FEET  |
|---------------------------|-------|
| W. Morris Blvd. (TDOT)    | 2,112 |

| Sidewalk Repair                           | FEET         |
|---|--------------|
| Brown Avenue                              | 439          |
| E. 4 <sup>th</sup> North Street           | 35           |
| E. Louise Avenue                          | 170          |
| E. Main at James Street                   | 50           |
| E. Second Street                          | 28           |
| Kensington Drive                          | 16           |
| King Park                                 | 126          |
| Pope Road                                 | 50           |
| N. Jackson Street at Rose Center Building | 30           |
| W. Main Street                            | 15           |
| W. Main Street and Peavine Alley          | 28           |
| W. Morris Boulevard at Volunteer Blind    | 28           |
| W. Second North Street                    | 28           |
| W. Second North and Jackson Street        | 61           |
| <b>TOTAL</b>                              | <b>1,104</b> |

□ Goals for FY 2021:



#### HIGH PERFORMING ORGANIZATION

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



- Following results from the sidewalk inventory project, implement the priority setting criteria for sidewalk maintenance and extension of new segments.
- Perform repairs prior to, or in conjunction with, the annual paving program and special requests.
- Install or repair sidewalks for transportation and recreational use in compliance with the Americans with Disabilities Act.

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

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. The decrease in the budget is attributed to the timing of other projects that are on-going.

### □ 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 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|---------------|----------------|-----------------|----------------|
| <i>43180 - Public Works Sidewalks</i>          |               |                |                 |                |
| 330 LEGAL NOTICES                              | -             | -              | 673             | -              |
| 399 OTHER CONTRACTED SERVICES                  | -             | 100,000        | 2,083           | -              |
| 451 CONCRETE PRODUCTS                          | 12,418        | 20,000         | 17,259          | 20,000         |
| 455 CRUSHED STONE & SAND                       | -             | 3,000          | -               | 3,000          |
| 931 ROADS, STREET, AND PARKING LOTS            | 69,843        | 157,000        | 62,142          | 75,000         |
| <i>43180 - Public Works Sidewalks SUBTOTAL</i> | <i>82,261</i> | <i>280,000</i> | <i>82,157</i>   | <i>98,000</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.

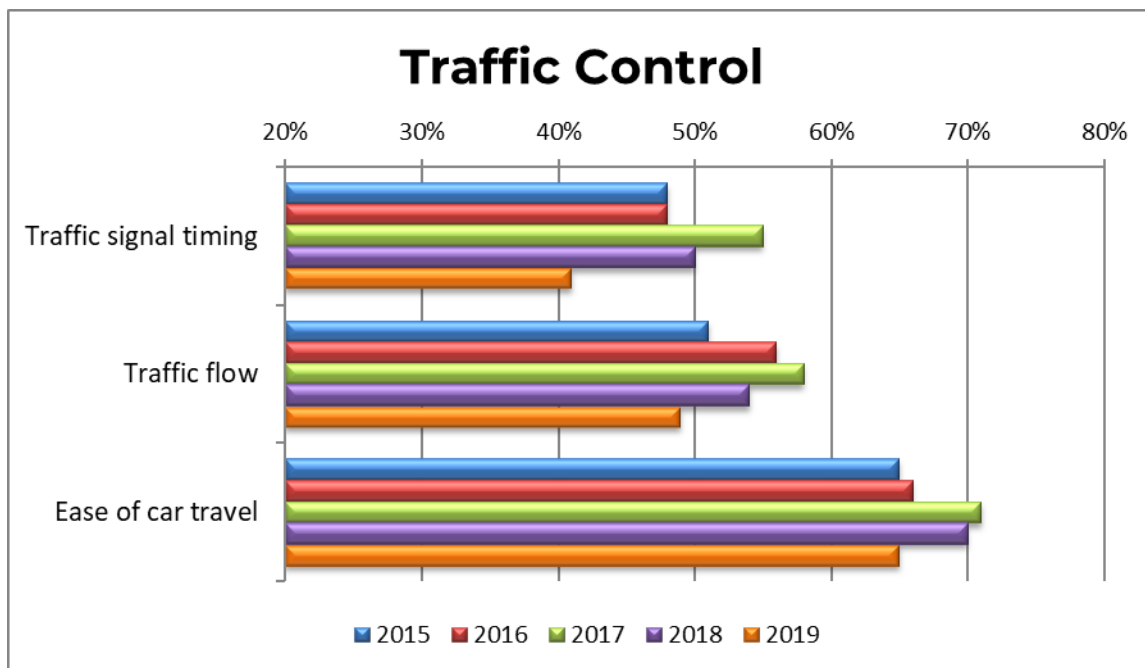
## □ Performance and Workload Measures

| Traffic Signal Call Log                   |       |       |       |       |        |
|---|-------|-------|-------|-------|--------|
|   | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Non Emergency Calls for Service           | 783   | 1,198 | 1,300 | 1,325 | 1,689  |
| Emergency Calls for Service               | 12    | 18    | 16    | 24    | 63     |
| Emergency Calls for Service (After Hours) | 10    | 20    | 16    | 23    | 48     |
| Total Calls for Service                   | 805   | 1,236 | 1,332 | 1,372 | 1,800  |

| Workorders                      |       |       |        |
|---------------------------------|-------|-------|--------|
|                                 | FY 18 | FY 19 | FY 20* |
| Call Generated Workorders       | 796   | 763   | 1,359  |
| Technician Generated Workorders | 536   | 609   | 441    |
| Total Workorders                | 1,332 | 1,372 | 1,800  |

| Repairs Due to Damage   |       |       |        |
|-------------------------|-------|-------|--------|
|                         | FY 18 | FY 19 | FY 20* |
| Signal Heads            | 42    | 36    | 4      |
| Pedestrian Signals      | 4     | 6     | 4      |
| Tether Wires            | 0     | 4     | 1      |
| Signal Poles            | 0     | 1     | 2      |
| Mast Arms               | 0     | 0     | 0      |
| Traffic Signal Cabinets | 0     | 2     | 1      |
| Total Repairs           | 46    | 49    | 12     |

| Signal Head Maintenance                          |       |       |        |
|--|-------|-------|--------|
|  | FY 18 | FY 19 | FY 20* |
| Signal Head Replaced                             | 42    | 36    | 24     |
| Red LED's Replaced                               | 5     | 12    | 5      |
| Yellow LED's Replaced                            | 9     | 7     | 14     |
| Green LED's Replaced                             | 14    | 14    | 15     |
| Red Arrow LED's Replaced                         | 1     | 1     | 3      |
| Yellow Arrow LED's Replaced                      | 0     | 2     | 0      |
| Green Arrow LED's Replaced                       | 2     | 8     | 1      |
| Loop Detection Repairs                           | 4     | 2     | 0      |
| Radar Detection Upgrades By Approach             | 2     | 30    | 28     |
| Fiber Communications Upgrades                    | 7     | 10    | 7      |
| Intersection Upgrades                            | 6     | 7     | 7      |
| New Signalized Intersections                     | 0     | 0     | 0      |
| Ground Mounted Equipment Semi-annual Maintenance | 132   | 132   | 132    |
| Intersection - Overhead Hardware Inspections     | 16    | 19    | 11     |



*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

Traffic signal timing saw a major decline in the ratings of our citizens to near record low of 41% positive. Even with this lower score, we remain comparable to other communities. There were no major differences across neighborhoods, but those under 34 and females gave the lowest scores.

Ratings of traffic flow are lower than we have seen in the last five years, but still significantly better than we saw in the earlier years of the survey program. Our peers across the country report similar scores for traffic flow. Morristown has been comparable to this group for 8 of the 9 years we’ve conducted the survey. Neighborhoods in the northwest gave the highest ratings and those in southwest were most critical with only 33% giving a positive assessment.

Ratings of traffic flow are lower than we have seen in the last five years, but still significantly better than we saw in the earlier years of the survey program. Our peers across the country report similar scores for traffic flow. Morristown has been comparable to this group for 8 of the 9 years we've conducted the survey. Neighborhoods in the northwest gave the highest ratings and those in southwest were most critical with only 33% giving a positive assessment.

## ❑ Significant Accomplishments FY 2020:



### 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 63 signalized intersections with 563 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 2021:



### 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.



### 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 all signalized intersections.

- Through the W. AJ Paving Project, upgrade the intersection at W. Andrew Johnson Highway and East Economy Road with mast arms and radar detection.
- Continue second year of three-year effort of overhead inspection of all traffic signals, hardware, equipment and fixtures.
- 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

- Improve system stability with the new TACTICS control system. Add new intersections for improved overall performance of operations and traffic control.

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

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. The decrease in the budget is attributed to the timing of other projects that are on-going.

### □ Personnel Summary

- There are no personnel assigned to this account.

### □ Budget Expense Detail

| Description  | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>43190 - Public Works Traffic Devices</i>          |                |                |                 |                |
| 310 POSTAL SERVICE                                   | -              | 100            | 191             | 100            |
| 341 ELECTRICITY                                      | 27,086         | 30,000         | 33,253          | 35,000         |
| 345 TELEPHONE SERVICES                               | 9,611          | 9,000          | 11,454          | 10,000         |
| 359 OTHER PROFESSIONAL SRVCS                         | -              | 1,500          | -               | 1,500          |
| 360 REP & MAINT-COMMUNICATIONS                       | 8,432          | 4,000          | 200             | 4,000          |
| 361 REP & MAINT-VEHICLES                             | -              | 1,500          | -               | 1,500          |
| 365 REP & MAINT-TRAFFIC SIGNALS                      | 235,818        | 210,000        | 191,231         | 175,000        |
| 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                        | 3,307          | 8,500          | 8,125           | 8,500          |
| 419 SMALL TOOLS & EQUIP                              | 3,955          | 4,000          | 3,645           | 4,000          |
| 429 GENERAL OPERATING SUPPLIES                       | -              | -              | 68              | -              |
| <i>43190 - Public Works Traffic Devices SUBTOTAL</i> | <i>288,209</i> | <i>272,500</i> | <i>248,167</i>  | <i>243,500</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 2020:



### HIGH PERFORMING ORGANIZATION

---

- Developer made improvements made to Hill Trail Drive.
- Developer constructed new City streets at Bridgewater Pointe and Stone Haven subdivision.
- Started improvements on Howell Road.



### THRIVING, LIVABLE NEIGHBORHOODS

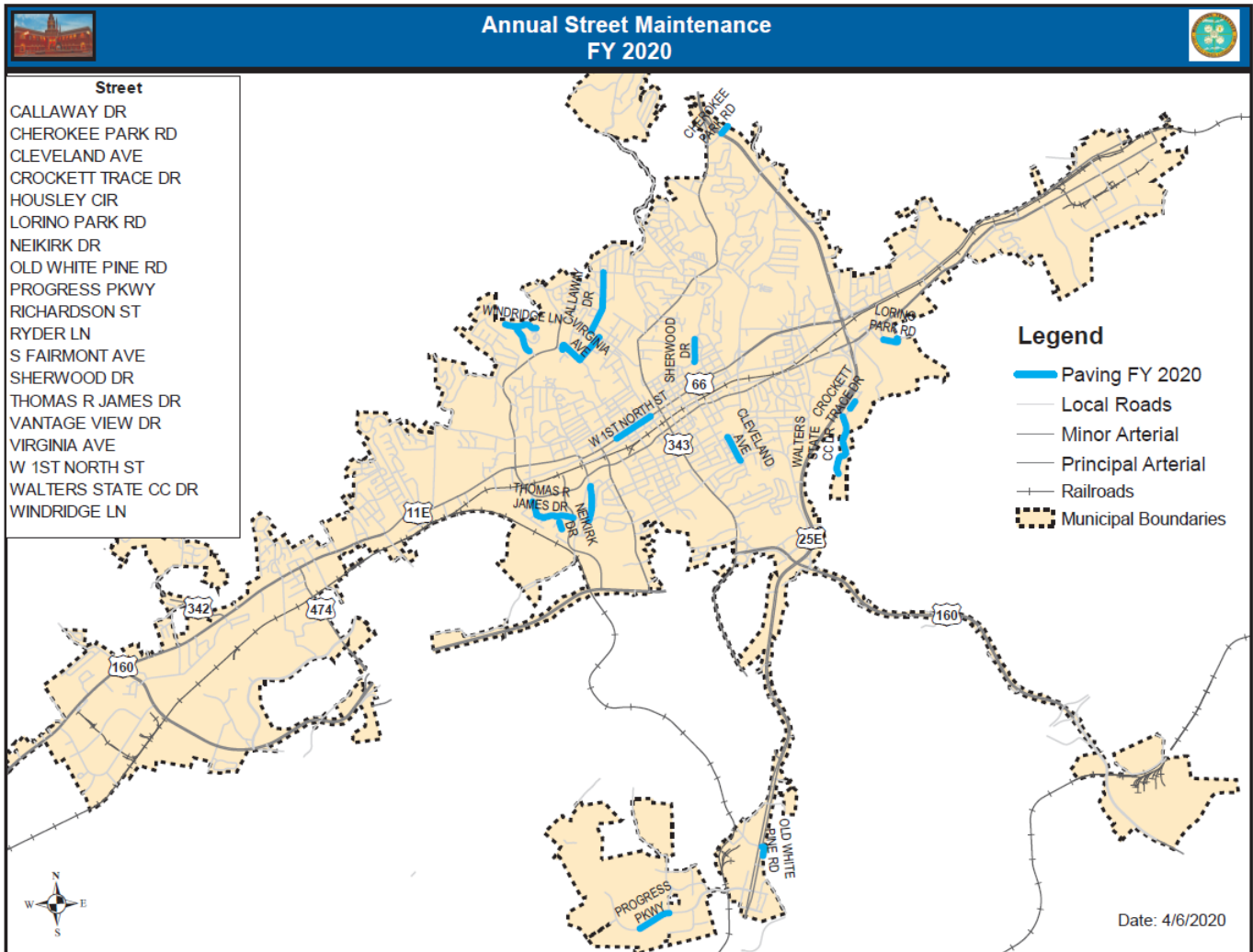
---

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



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

| STREET               | MILES |
|----------------------|-------|
| Callaway Dr          | 0.64  |
| Cherokee Park Rd     | 0.09  |
| Cleveland Ave        | 0.28  |
| Crockett Trace Dr    | 0.08  |
| Housley Cir          | 0.12  |
| Lorino Park Rd       | 0.19  |
| Neikirk Dr           | 0.06  |
| Old White Pine Rd    | 0.10  |
| Progress Pkwy        | 0.25  |
| Richardson St        | 0.31  |
| Ryder Ln             | 0.14  |
| S Fairmont Ave       | 0.38  |
| Sherwood Dr          | 0.28  |
| Thomas R James Dr    | 0.40  |
| Vantage View Dr      | 0.29  |
| Virginia Ave         | 0.16  |
| W 1st N St           | 0.40  |
| Walters State C C Dr | 0.65  |
| Windridge Ln         | 0.34  |
| Total Miles          | 5.16  |



## □ Goals for FY 2021:



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement the next phase of the pavement program and annual maintenance.
- Reassess condition of all City Streets.
- Complete improvements to Howell Road.
- Complete 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 2019 Actual and FY 2020 Projections:

- Expenditures are expected to be under budget. The West Andrew Johnson Highway Project was not completed as anticipated due to awaiting approval from the Tennessee Department of Transportation.

## ❑ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. There are no significant financial changes to this account.

## ❑ Personnel Summary

- No personnel are assigned to this area.

## ❑ Budget Expense Detail

| Description  | Actual 18-19   | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|--|----------------|------------------|------------------|------------------|
| <i>43300 - Public Works Pavement Management System</i> |                |                  |                  |                  |
| 330 LEGAL NOTICES                                      | 641            | -                | 48               | -                |
| 399 OTHER CONTRACTED SERVICES                          | 30,312         | -                | 59,823           | -                |
| 958 STREET INFRASTRUCTURE IMP                          | 828,267        | 1,950,000        | 992,077          | 1,950,000        |
| <i>43300 - PW Pavement Mngmnt System SUBTOTAL</i>      | <i>859,220</i> | <i>1,950,000</i> | <i>1,051,948</i> | <i>1,950,000</i> |

---

# PARKS & RECREATION

---



*Colonnades at Heritage Park*

## **MISSION STATEMENT**

---

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

---

## **VISION STATEMENT**

---

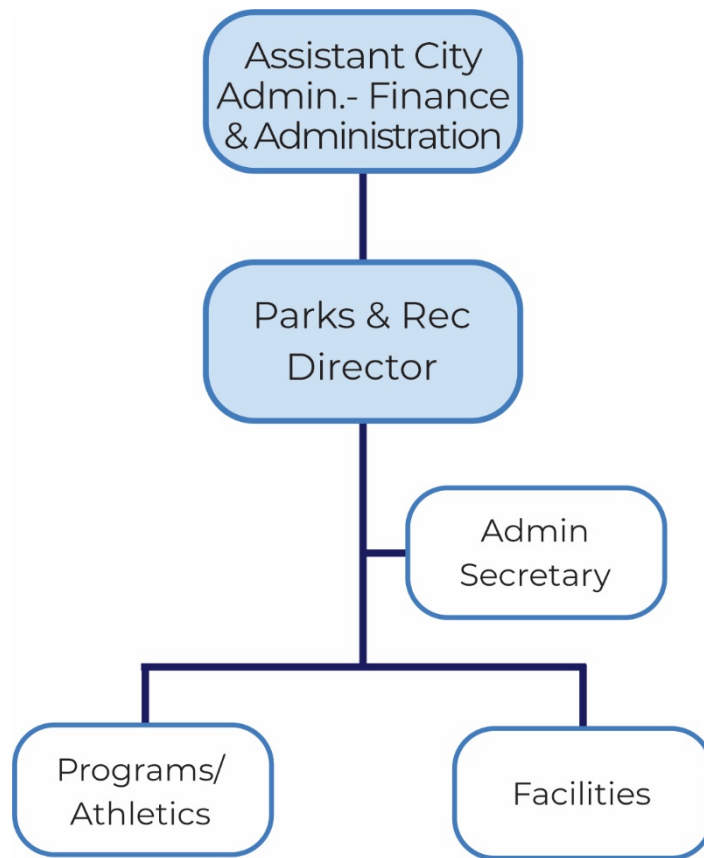
“Morristown Parks and Recreation Department is the advocate in promoting citizens to live healthy and active lifestyles.”

---

## **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

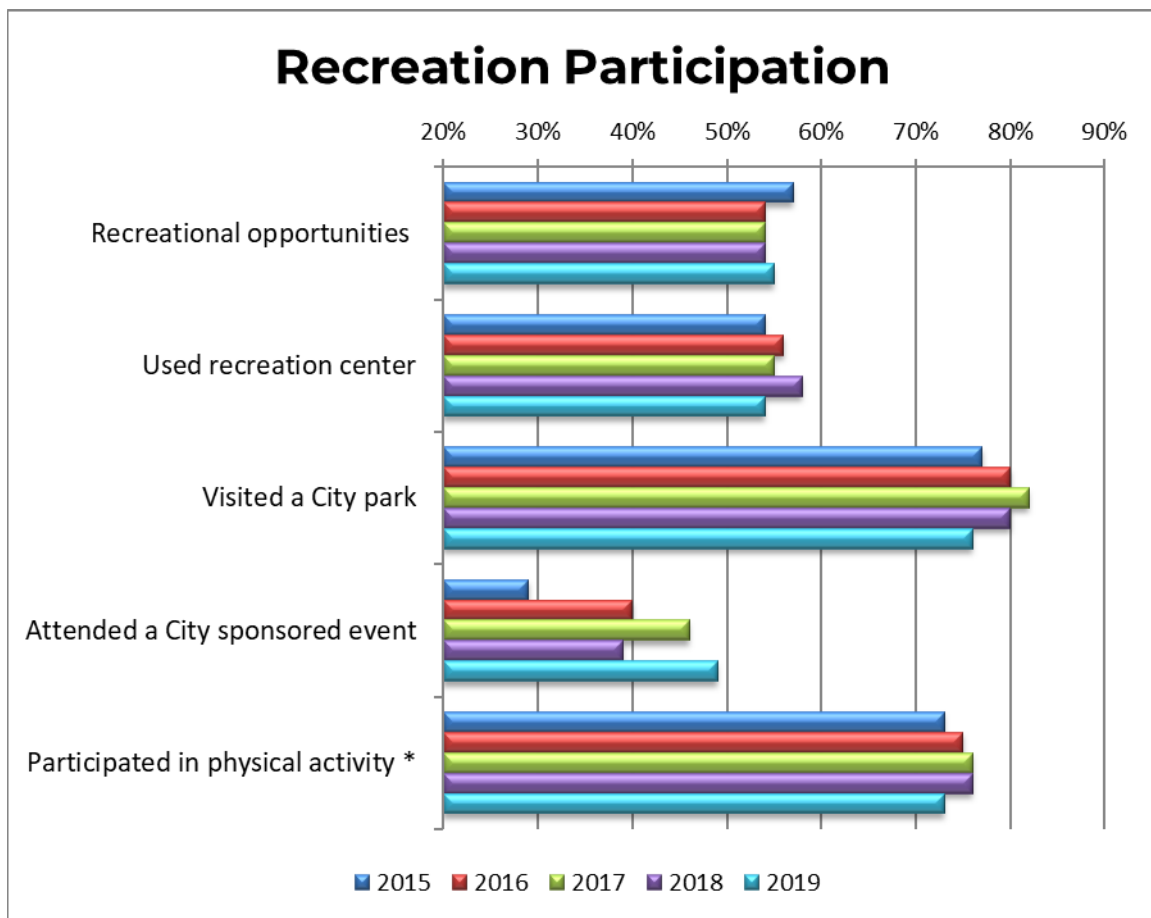
# Parks & Recreation Organization Chart



# 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, appointed by Council, advises the department as to how best to serve the citizens of Morristown with the resources available to them.

## □ Performance and Workload Measures



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

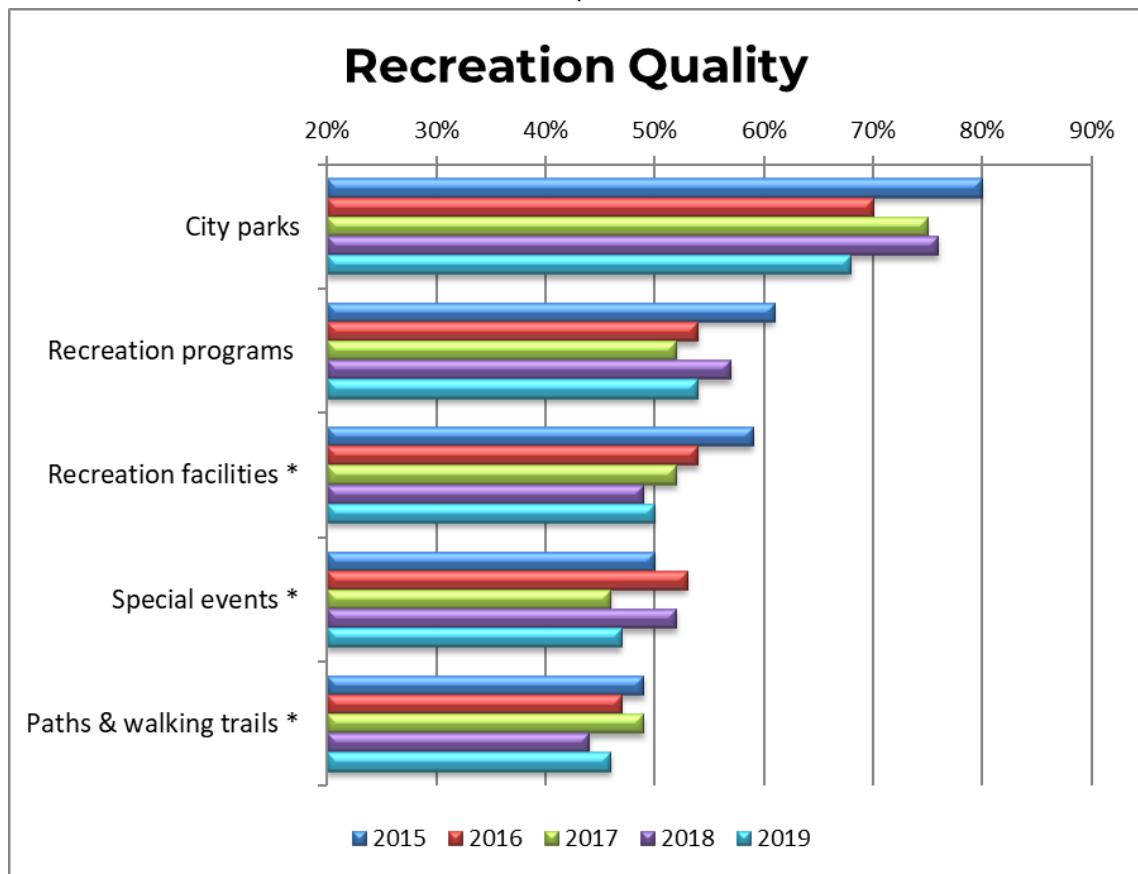
The assessment of recreation opportunities in Morristown has been very consistent in recent years. This rating is similar to those across the nation, as we’ve seen for the last 6 years. Resident opinions were consistent in neighborhoods across the city with the notable exception of the southwest where positive scores are only 37%. Older residents and men tended to give more favorable ratings.

Use of recreational facilities is also very consistent with ratings from prior years and we've remained comparable to national peers through the years. There were no significant differences among neighborhoods. Older residents over 55 were least likely to use our facilities.

Those who reported visiting a city park were also consistent with historical trends and we've remained comparable to peer communities throughout the survey program. Residents in the southwest were much more likely to have visited a city park than other residents. Interestingly, these same residents were highly critical of the quality of our facilities. Older residents were much less likely to use our parks than young or middle-aged people.

There was an increase in those reporting having attended a city sponsored event in 2019. This improvement made us comparable to other communities, a status we have reached only twice in the history of the survey program. Residents living in the southeast were much more likely to attend one of our events than those from other neighborhoods. Our events did not appeal to older residents; younger and middle-aged people reported much higher attendance.

Those reporting participating in physical activity were comparable to historical trends for Morristown, but this level of activity is lower than what is seen in other communities. We have trailed our national peers in 5 of the 7 years this has been a part of the survey. There were no differences among neighborhoods. Our older residents were less likely to be physically active than their younger neighbors.



Source: 2019 Citizen Survey - Respondents rating "Good" or "Excellent"  
\*- reflects an area rated below the national benchmark

Survey responses for the quality of City parks were down, setting a record low with only 68% giving a positive assessment. Even with this lower score, the rating for our parks was comparable to others across the nation, as we have been in every year of the survey. Residents living in the southwest region were the most critical and the northwest residents were the most favorable. Residents over 55 were the most favorable with increasingly critical scores from middle and younger groups.

The assessment of Morristown's recreation programs has remained fairly consistent over time. The 54% positive rating is similar to other communities in the nation for a second year and 4 of the last 5 years. This is an area that historically has struggled a bit in the survey; we have been below national peers for 5 years of the 9 this area has been measured. Residents living in northern neighborhoods were generally more favorable, but those in the southwest stood out as the most critical with only 30% giving a positive assessment. Looking into the data we find that men are more satisfied with programs as are those over 55. Newcomers to Morristown that have lived here for less than 5 years were more favorable than longer term residents.

Our recreation facility ratings were like what we saw in 2018 after a trend of declining scores. For the second consecutive year, our scores are below those elsewhere in the nation. We have been below our national peers for 7 of the 9 years we've conducted the survey. Residents in the south part of Morristown were much more critical than those living in northern neighborhoods. The length of residency seems to be correlated to opinion about our recreation facilities. Those who have lived here for 5 years or less gave a 74% positive rating which declined with the length of time the responder has lived in Morristown. Those who have lived here for more than 20 years only gave a 40% favorable rating. Two efforts should help to address these concerns. First the new Heritage Park was opened just after this survey was conducted. Perhaps one of the most significant upgrades in recreation facilities in decades is underway now. Council has purchased a site and is well into design of a new community center. We should begin construction of that new facility this summer. Having heard the voices of our residents, we are trying to address the need for more and better recreational facilities.

The quality of our special events is another opportunity for improvement. Our favorable rating of 47% is similar to what we have historically seen. This score places us below our national peers, where we have found ourselves in all but one year that we have done the survey. The ratings were consistent across the city, with no region showing more favorable or critical opinions. Older residents were much more favorable than their younger neighbors. Those living in Morristown more than 20 years were more critical than those who moved here more recently.

The availability of paths and walking trails is another area where there is real opportunity for improvement. The positive rating of 46% continues the historic trend where we are below other communities. In fact, we have been rated worse than other communities every year the survey has been conducted. Residents in northwest areas were more favorable and those living in the northeast were most critical. Hopefully some of the current construction projects underway will help improve this aspect of Morristown. The TDOT is installing sidewalks along Morris boulevard a major east / west corridor. The City has secured a grant that will allow this east / west system on both ends. We also just completed construction of the next phase of the Turkey Creek greenway, helping to connect downtown to the newly developed Heritage Park.

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Updated contract with Hamblen County Community Service program for service labor at parks.
- Updated Maintenance Operations Manual.
- Attended the 2019 TRPA Conference in Chattanooga, Tennessee.
- Participated in Hamblen County Board of Education career days at Russellville, Lincoln Middle, Hillcrest and West View.
- Hosted the 2019 Hall of Fame Banquet with University of Tennessee football legend, Heath Shuler, as banquet speaker.
- Six members of parks staff attended Municipal Management Association program classes throughout the year.
- Continued partnerships with the following:
  - USA Softball for tournaments
  - Lakeway Soccer Club
  - American Youth Soccer Organization
  - Adult Hispanic Soccer Program
  - Lakeway Tennis Association
  - Morristown USA-BMX
  - Five Rivers Mountain Bike Club
  - Blue Grass Disc Golf
  - Morristown Disc Golf Association
  - Hamblen County Board of Education
- Updated departmental Emergency Management Plan for all parks and facilities.
- Continued updates and revisions to the 10-15 multi-year recreation plan.
- Collaborated with 107 area community and national organizations to provide events, programs and activities.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Completed ADA improvements at Civic, Hillcrest, Popkin, and Wayne Hansard Parks through construction contract.
- Construction was completed on Freddy Kyle Greenway from downtown Morristown to Cherokee Drive.
- Design contract was executed with Lose Design for the future construction of a new community center.
- Completed Phase I construction at Heritage Park. A grand opening event was held on November 16<sup>th</sup> to open the park to the public.
- Opened a second dog park at Wayne Hansard Park with funding being provided by the Boyd Foundation.
- Participated in the college internship program from East Tennessee State.

- City entered into an agreement with the Hamblen County Board of Education on student internship Work Based Learning Program.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Parks and Recreation, with assistance from the City's Storm Water division, began work to address trouble spots in parks to control excessive rain events.
- Purchased additional property that adjoins Fred Miller Park to further expand that park's footprint.



## A HEALTHY & VIBRANT CITY

---

- Added the Open City Championship Tournament. Collaborated with local Morristown Disc Golf Association and local Chamber of Commerce to emphasize Morristown as a destination for disc golfers.
- Co-hosted with Chamber and Hamblen County the Sixth Annual Tennessee Disc Golf Championship with 304 players from 21 states.
- Continued tobacco cessation program involvement through Hamblen County Health Department and State of Tennessee.
- Promoted Healthy Hamblen activities and events. Community achieved the status as a Healthier Tennessee Community.

## ❑ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

- Update phone system and update software that supports department programs.



## THRIVING, LIVABLE NEIGHBORHOODS

---

- Explore the opportunities for grant funding for Frank Lorino Park for a multi-use trail system connect to Walters State Community College's multiuse trail system in the near future.



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Continue working with the City's Storm Water Division to address storm water issues in parks.



- Continue ongoing updates on walking/fitness opportunities in Morristown and Hamblen County.
- Promote Healthy Hamblen activities and events.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2021:

- There is a slight increase in appropriations for the acquisition on a new phone system and to update software to support park programs.

❑ Personnel Summary

| PARKS & RECREATION ADMINISTRATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---|------|------|------|------|------|
| PARKS & REC DIRECTOR                    | 1    | 1    | 1    | 1    | 1    |
| RECREATION SUPERINTENDENT               | 1    | 1    | 1    | 1    | 1    |
| ATHLETIC COORDINATOR                    | 1    | 1    | 1    | 1    | 1    |
| ATHLETIC SUPERVISOR                     | 1    | 1    | 1    | 1    | 1    |
| ADMINISTRATIVE SECRETARY                | 1    | 1    | 1    | 1    | 1    |
| TOTAL PARKS & RECREATION ADMINISTRATION | 5    | 5    | 5    | 5    | 5    |

## □ Budget Expense Detail

| Description   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>44410 - Parks &amp; Recreation Administration</i>          |                |                |                 |                |
| 111 SALARIES & WAGES  | 289,334        | 295,915        | 298,324         | 295,690        |
| 112 OVERTIME  | 754            | 2,000          | 438             | 1,000          |
| 134 HOLIDAY BONUS   | 1,566          | 1,582          | 1,752           | 2,097          |
| 210 FICA  | 17,436         | 18,569         | 17,905          | 18,525         |
| 212 MEDICARE  | 4,078          | 4,343          | 4,187           | 4,332          |
| 213 TCRS CONTRIBUTION   | 43,356         | 45,434         | 45,588          | 45,326         |
| 214 EMPLOYEE HEALTH INS                                       | 66,764         | 82,505         | 81,994          | 82,504         |
| 217 EMPLOYEE LIFE INS   | 1,540          | 1,704          | 1,568           | 1,703          |
| 219 WORKERS COMPENSATIONS INSURANCE                           | 5,520          | 6,275          | 5,019           | 6,275          |
| 310 POSTAL SERVICE  | 224            | 1,000          | 586             | 500            |
| 321 PRINTING SERVICES   | -              | 200            | -               | 200            |
| 330 LEGAL NOTICES   | 550            | 400            | 510             | 400            |
| 341 ELECTRICITY   | 5,872          | 7,000          | 6,851           | 7,000          |
| 342 WATER & SEWER   | 1,860          | 2,000          | 2,881           | 2,000          |
| 343 NATURAL GAS & PROPANE                                     | 3,252          | 4,000          | 3,368           | 4,000          |
| 345 TELEPHONE SERVICES  | 4,471          | 3,500          | 6,537           | 3,500          |
| 351 MEDICAL SERVICES  | -              | 200            | -               | 200            |
| 364 REPAIR & MAINTENANCE - BUILDING & GROUNDS                 | -              | -              | 1,957           | -              |
| 371 SUBSCRIPTIONS & BOOKS                                     | 165            | 200            | 175             | 200            |
| 375 MEMBERSHIPS & DUES  | 175            | 1,600          | 1,310           | 2,000          |
| 378 EDUCATION - SEMINARS & TRAINING                           | 1,680          | 1,500          | 1,638           | 2,000          |
| 383 TRAVEL-BUSINESS EXPENSES                                  | 304            | 4,000          | 3,295           | 3,500          |
| 399 OTHER CONTRACTED SERVICES                                 | 223            | 660            | 577             | 610            |
| 411 OFFICE SUPPLIES & MATERIALS                               | 1,220          | 4,000          | 1,771           | 2,000          |
| 413 OFFICE EQUIPMENT  | 857            | 2,000          | 951             | 31,000         |
| 510 INSURANCE - GENERAL LIABILITY                             | 1,254          | 1,400          | 1,387           | 1,400          |
| 523 PROPERTY (CONTENTS) INSURANCE                             | 131            | 150            | 140             | 150            |
| 533 EQUIPMENT- RENTAL/LEASE                                   | 4,194          | 5,000          | 3,736           | 5,000          |
| 999 OTHER CAPITAL OUTLAY                                      | 66,028         | -              | -               | -              |
| <i>44410 - Parks &amp; Recreation Administration SUBTOTAL</i> | <i>522,808</i> | <i>497,137</i> | <i>494,445</i>  | <i>523,112</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 currently held at Talley-Ward Recreation Center, various school gyms in the area, as well as key parks within our system.

## ❑ Performance and Workload Measures

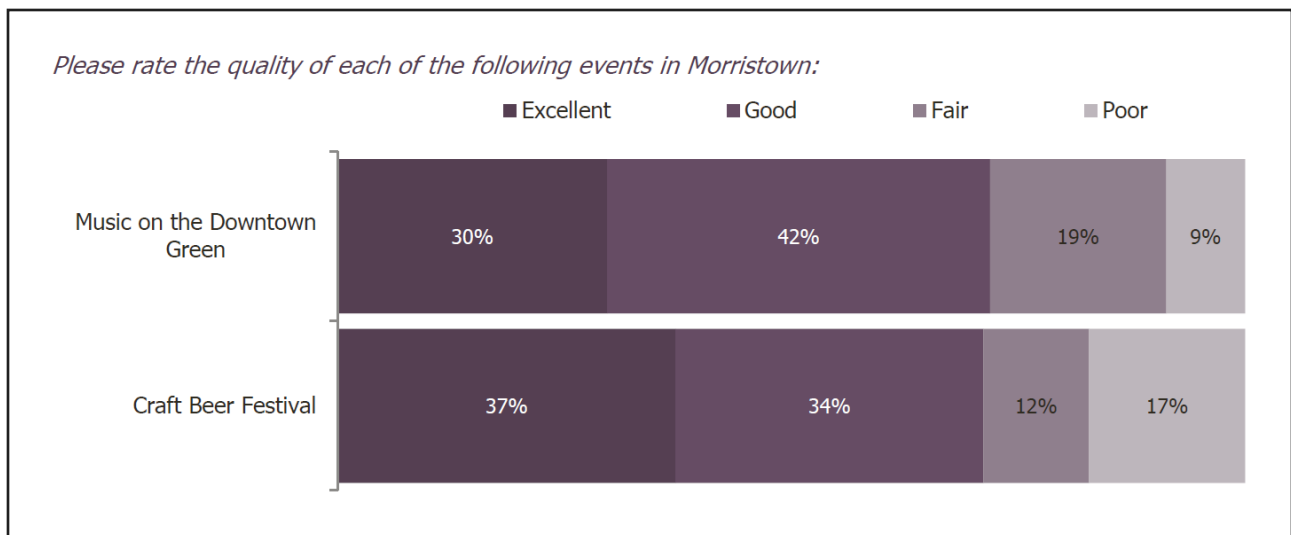
| Morristown Parks and Recreation Events Programming |        |        |         |         |         |
|--|--------|--------|---------|---------|---------|
| Event  | FY 16  | FY 17  | FY 18   | FY 19   | FY 20   |
| <b>Events at Fred Miller Park</b>                  |        |        |         |         |         |
| BOO Fest   | 11,000 | 14,000 | 10,000  | 5,500   | 6,000   |
| Easter Eggsellent Adventure                        | 1,500  | 1,200  | 1,600   | 750     | 1,200   |
| Pickin In the Park Average                         | 250    | 100    | 100     | 30      | 30      |
| Starlite Cinema(ave. attendance)                   | 350    | 300    | 300     | 205     | 213     |
| Kids Fun Fair                                      | 700    | 560    | 600     | 1,100   | 500     |
| Wet N Wild Wednesday                               | 350    | 300    | 300     | 500     | 400     |
| Scarecrows in the Park                             | 13     | 11     | 10/ 325 | 12/500  | 9/400   |
| Fall Fest (new)                                    |        |        |         | 500     | 500     |
| From Pages to the Park HP                          |        |        | 350     | 550     | 200     |
| DIDD Spring Fling                                  |        |        | 200     | 65      | 75      |
| Christmas In The Park                              |        |        | 225     | 300     | 600     |
| Concerts in The Park (average)                     | 400    | 320    | 150     | Dropped | Dropped |
| <b>Events at Other Locations</b>                   |        |        |         |         |         |
| Arts in the Park @ DMLK Jr. Park                   | 1,500  | 2,500  | 1,200   | 1,200   | 1,350   |
| Touch a Truck @ Frank Lorino Park                  | 800    | 1,500  | 1,500   | 1,500   | 1,600   |
| Tree Lighting Ceremony                             | 200    | 75     | 75      | 300     | 514     |
| Didd Fall Back Bash                                | 300    | 125    | 50      | 75      | 57      |
| P.A.T.H. Fitness Program                           |        | 200    | 298     | 167     | 136     |
| Skate Board Competition                            |        |        | 60      | 100     | 75      |
| Little Road Racers                                 |        | 33     | 36      | 36      | 30      |

| Talley Ward Center Programming            |       |       |       |       |           |
|---|-------|-------|-------|-------|-----------|
| Event                                     | FY 16 | FY 17 | FY 18 | FY 19 | FY 20     |
| Free Play: Open court (users per day)     | 75    | 100   | 100   | 40    | 35        |
| Lakeway Twirlers: Square Dancing(average) | 30    | 30    | 20    | 16    | Disbanded |
| Stuffed Animal Pageant                    | 30    | 36    | 64    | 64    | 36        |
| TVTC: auctions & "Bottle Show"            | 2,000 | 2,500 | 800   | 1,300 | 1,100     |
| March Madness Contest                     | 15    | 27    | 35    | 10    | 38        |
| Rook Tournament (teams)                   | 10    | 9     | 11    | 11    | 16        |
| Ties & Tiaras Dance (couples)             |       |       | 40    | 28    | 28        |
| Hot Wheels Derby (cars)                   |       |       | 137   | 148   | 144       |
| Art Camp                                  |       |       |       | 18    | 8         |
| Inspire Fitness (Weekly average)          |       |       |       | 45    | 52        |
| Pickle Ball (Weekly average)              |       |       |       | 16    | 36        |
| Room Rentals                              |       |       |       | 168   | 145       |

| Adult League Participation |       |         |       |         |       |         |       |         |       |         |
|----------------------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|
|                            | FY 16 |         | FY 17 |         | FY 18 |         | FY 19 |         | FY 20 |         |
| Sport                      | Teams | Leagues | Teams | Leagues | Teams | Leagues | Teams | Leagues | Teams | Leagues |
| Fall Softball              | 11    | 2       | 16    | 2       | 18    | 2       | 12    | 2       | 20    | 2       |
| Men Volleyball             | 9     | 1       | 10    | 1       | 9     | 1       | 6     | 1       | 8     | 1       |
| Women Volleyball           | 43    | 7       | 43    | 4       | 40    | 3       | 34    | 7       | 33    | 7       |
| Coed Volleyball            | 5     | 1       | 9     | 1       | 10    | 1       | 4     | 1       | 6     | 1       |
| Mens Basketball            | 57    | 9       | 57    | 7       | 60    | 8       | 50    | 9       | 49    | 8       |
| Women Basketball           | 4     | 1       | 0     | 0       | 0     | 0       | 0     | 0       | 0     | 0       |
| Men Spring Softball        | 22    | 3       | 22    | 3       | 20    | 2       | 22    | 2       | 20    | 2       |
| Women Spring Softball      | 7     | 1       | 6     | 1       | 0     | 0       | 0     | 0       | 0     | 0       |
| Coed Spring Softball       |       |         |       |         | 5     | 1       | 4     | 1       | 9     | 1       |
| Adult Kick Ball            | 7     | 1       | 5     | 1       | 10    | 1       | 10    | 1       | 12    | 1       |
| Adult Soccer Spring        | 30    | 4       | 30    | 4       | 30    | 4       | 32    | 4       | 28    | 4       |
| Adult Soccer Fall          | 32    | 4       | 32    | 4       | 30    | 4       | 31    | 4       | 27    | 4       |
| Total Teams                | 227   | 34      | 230   | 28      | 232   | 27      | 205   | 32      | 212   | 31      |

| Scheduled Adult Athletics games/matches played |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|
|  | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
| Fall Softball Games                            | 55    | 96    | 117   | 88    | 90    |
| Men Volleyball Matches                         | 216   | 150   | 258   | 135   | 159   |
| Women Volleyball Matches                       | 1,785 | 580   | 810   | 717   | 749   |
| Coed Volleyball Matches                        | 69    | 97    | 126   | 54    | 78    |
| Men Basketball Games                           | 452   | 415   | 317   | 395   | 403   |
| Women Basketball Games                         | 75    | 0     | 0     | 0     | 0     |
| Men Spring Softball Games                      | 155   | 240   | 167   | 180   | 168   |
| Women Spring Softball Games                    | 63    | 90    | 64    | 30    | 0     |
| Adult Kick Ball Games                          | 42    | 30    | 45    | 53    | 66    |
| Adult Soccer Spring                            | 140   | 140   | 140   | 148   | 134   |
| Adult Soccer Fall                              | 140   | 140   | 140   | 144   | 136   |
| Total Adult Games/Matches                      | 3,192 | 1,978 | 2,184 | 1,944 | 1,983 |

| Youth Sports Participation |         |                                   |            |
|----------------------------|---------|-----------------------------------|------------|
|                            |         | Little League Baseball / Softball | Basketball |
| 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          |
| FY 20                      | Teams   | 70                                | 59         |
|                            | Players | 987                               | 480        |
|                            | Leagues | 11                                | 8          |



Source: 2019 Citizen Survey

We asked residents to rate two new of our new event programs. The Music on the Downtown Green is a series of events showcasing the Farmers Market and the adjacent Downtown Green coordinated by the Crossroads Downtown Partnership. The inaugural Craft Beer Festival was another event at the Farmers Market and Downtown Green facility sponsored by the Chamber of Commerce. More than 70% of residents were pleased with the events. Residents living in the northwest of our city were much happier about the craft beer festival with an 80% positive rating. A majority of residents in all neighborhoods gave a favorable assessment of the event. These events should serve as a model for future events in our community.

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Recreation staff represented the City of Morristown Parks and Recreation Department at various community and school events to promote park facilities and programs.
- Participated in monthly Hamblen County Health Council Meetings, Moving Morristown/Healthy Hamblen meetings, Healthy TN conference calls and Quarterly Arts Builds Skills meetings.
- Participated in the Hamblen County Board of Education's Career Fair to educate students about the different careers in the Recreation field.
- Volunteered at Russellville and Lincoln Elementary Schools for the Great Handshake Competition designed to prepare youth for job interviews.



### A HEALTHY & VIBRANT CITY

#### Athletics

- Hosted the 7th Tennessee State Disc Golf Championship and the Annual Morristown Disc Golf Championship
- The 11th Annual Home Run Derby accompanied our City Championship.

- Morristown hosted the 2019 Girls Junior League State Tournament at King Park. Morristown was crowned the State Champion.
- Morristown had 4 teams crowned District 4 Champions which included our 13-14 Junior League girls, 15-16 Senior League girls, 9-10 Minor League boys, and 11-12 Little League boys.

#### Programming & Special Events

- Talley Ward Recreation Center opened doors to a monthly average of 3,355 for programs, activities, free-play, sport leagues, special events, and rentals.
- Offered a series of guitar lessons throughout the year.
- Due to demand, extended hours and a third court were added to the pickle ball program.
- Body Matters Health and Wellness, Inc. offered daily fitness opportunities as well as a wellness and nutrition program.
- Conducted a week-long summer art camp.
- Hosted a variety of community events including the Stuffed Animal Pageant, a Rook Tournament, the 3-Point Shootout, and the Fall Back Bash.
- Partnered with Walmart Neighborhood Market and The Blossom Shop to offer Ties and Tiaras Daddy/Daughter Dance and A Mother and Her Prince Dance.
- Parks Add to Health (P.A.T.H.) Program registered 275 community members.
- Hosted the second annual Fall Fest which included the Scarecrows in the Park.
- Wet and Wild Wednesday offered dual waterslides constructed by the Parks and Recreation Maintenance Department and powered by the Morristown Fire Department.
- BOOFest hosted 6,000+ parents, grandparents and children.
- Hosted the Touch a Truck event to showcase equipment and vehicles used to serve our community.
- The Christmas in the Park/City Christmas Tree Lighting Ceremony was held at the Farmers Market Pavilion.
- Partnered with other City Departments and community members to plan and host the "Salute to Heritage Park" grand opening of Heritage Park.
- Partnered with the Moving Morristown/Healthy Hamblen Initiative to promote wellness throughout the community and encouraged participation in fitness events.

#### □ Goals for FY 2021:



#### HIGH PERFORMING ORGANIZATION

---

- Continue working with outdoor enthusiasts and supporting organizations to build more outdoor programs and multi-use trails.
- Exploring various possibilities to improve game officials through training and or use of third party.



- Expand arts program at Talley Ward Recreation Center through partnerships with Carol Rouse and Arts Builds Skills committee.
- Host a new event, Pedal the Park, at Frank Lorino Park to encourage cycling activities.
- Utilize Heritage Park for programs and special events to include existing events, as well as introducing new opportunities.
- Add new programs through a partnership with Outdoor Learning Initiative who will host outdoor classroom series (i.e. Citizens Science, Gardening, and Adventure Skills).
- Encourage the growth of Pickle ball at Talley Ward Recreation Center by extending hours of play to include evening options.
- Partner with Healthy Hamblen to expand opportunities to P.A.T.H. participants and wellness opportunities for the entire community.

### ❑ Comments on FY 2019 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

### ❑ Significant Changes for FY 2021:

- There are no significant financial changes to this account.

### ❑ Personnel Summary

| PARKS & RECREATION PROGRAMS       | FY17 | FY18 | FY19 | FY20 | FY21 |
|-----------------------------------|------|------|------|------|------|
| RECREATION CENTER SUPERVISOR      | 1    | 1    | 1    | 1    | 1    |
| RECREATION PROGRAM COORDINATOR    | 1    | 1    | 1    | 1    | 1    |
| TOTAL PARKS & RECREATION PROGRAMS | 2    | 2    | 2    | 2    | 2    |

## □ Budget Expense Detail

| Description   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>44420 - Parks &amp; Recreation Programs</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                                    | 92,014         | 93,875         | 94,702          | 93,860         |
| 112 OVERTIME  | -              | 200            | 434             | 1,000          |
| 114 WAGES & SALARIES TEMP EMP                           | 62,003         | 110,000        | 62,349          | 75,000         |
| 134 HOLIDAY BONUS                                       | 934            | 945            | 999             | 1,274          |
| 210 FICA  | 9,295          | 12,711         | 10,874          | 10,610         |
| 212 MEDICARE  | 2,174          | 2,973          | 2,543           | 2,481          |
| 213 TCRS CONTRIBUTION                                   | 13,978         | 14,415         | 14,584          | 25,961         |
| 214 EMPLOYEE HEALTH INS                                 | 33,306         | 32,896         | 32,751          | 32,896         |
| 217 EMPLOYEE LIFE INS                                   | 502            | 541            | 502             | 541            |
| 219 WORKERS COMPENSATIONS INSURANCE                     | 2,208          | 2,510          | 2,008           | 2,510          |
| 221 UNEMPLOYMENT INSURANCE                              | 2,957          | 5,000          | 1,574           | 5,000          |
| 310 POSTAL SERVICE                                      | 73             | -              | -               | -              |
| 330 LEGAL NOTICES                                       | 90             | 200            | 110             | 200            |
| 341 ELECTRICITY   | 12,892         | 15,000         | 13,203          | 15,000         |
| 342 WATER & SEWER                                       | 11,978         | 11,000         | 9,304           | 11,000         |
| 343 NATURAL GAS & PROPANE                               | 2,711          | 4,000          | 1,863           | 4,000          |
| 345 TELEPHONE SERVICES                                  | 540            | 1,500          | 719             | 1,500          |
| 351 MEDICAL SERVICES                                    | -              | 200            | -               | 200            |
| 359 OTHER PROFESSIONAL SRVCS                            | 1,824          | 1,500          | 1,490           | 1,500          |
| 364 REPAIR & MAINTENANCE-BLDG./GROUNDS                  | 111            | 4,000          | -               | 4,000          |
| 375 MEMBERSHIPS & DUES                                  | 11,499         | 16,000         | 11,844          | 16,000         |
| 378 EDUCATION - SEMINARS & TRAINING                     | 149            | 250            | 90              | 250            |
| 399 OTHER CONTRACTED SERVICES                           | 104,920        | 105,000        | 171,173         | 105,000        |
| 419 SMALL TOOLS & EQUIP                                 | 1,538          | 4,000          | 1,262           | 6,000          |
| 429 GENERAL OPERATING SUPPLIES                          | 43,026         | 70,000         | 64,482          | 70,000         |
| 510 INSURANCE - GENERAL LIABILITY                       | 13,681         | 14,327         | 15,126          | 15,200         |
| 523 PROPERTY (CONTENTS) INSURANCE                       | 1,426          | 1,500          | 15,222          | 1,500          |
| 533 EQUIPMENT- RENTAL/LEASE                             | 4,339          | 40,000         | 2,135           | 20,000         |
| 689 OTHER MISCELLANEOUS EXPENSES                        | 1,019          | 3,600          | 1,515           | 2,500          |
| <i>44420 - Parks &amp; Recreation Programs SUBTOTAL</i> | <i>431,187</i> | <i>568,143</i> | <i>532,858</i>  | <i>524,984</i> |

# Parks Maintenance

The Parks and Recreation Maintenance Division is responsible for maintenance of all City Parks. There are 16 parks consisting of 378.3 acres that the division is responsible for maintaining. Maintenance 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 16  | FY 17  | FY 18  | FY 19  | FY 20  |
|---|--------|--------|--------|--------|--------|
| <b>Service Population</b>               |        |        |        |        |        |
| City of Morristown (July 2018 Estimate) | 29,137 | 29,137 | 29,137 | 29,771 | 29,547 |
| Hamblen County (July 2018 Estimate)     | 62,544 | 62,544 | 62,544 | 64,277 | 63,740 |
| <b>Parks</b>                            |        |        |        |        |        |
| No of Parks                             | 14     | 14     | 15     | 16     | 16     |
| Park Acreage                            | 273.4  | 312.4  | 312.7  | 326.3  | 378.3  |
| Greenways/Trails (Miles)                | 2.9    | 2.9    | 2.9    | 2.9    | 4.3    |
| Playgrounds                             | 11     | 10     | 10     | 10     | 10     |
| Shelters – 1,200 Square Feet or Larger  | 5      | 4      | 4      | 4      | 4      |
| Shelters - 900 Square Feet or Smaller   | 15     | 16     | 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      | 4      | 4      |
| Softball Fields 250'                    | 1      | 1      | 1      | 1      | 1      |
| Softball Fields 200'                    | 4      | 3      | 3      | 3      | 3      |
| Baseball Fields 300'                    | 2      | 2      | 2      | 2      | 2      |
| Baseball Fields 200'                    | 6      | 4      | 4      | 4      | 4      |
| Outdoor Batting Cages                   | 5      | 6      | 6      | 6      | 6      |
| Tennis Courts @ FLP                     | 8      | 8      | 8      | 8      | 8      |
| Outdoor Basketball Courts               | 5      | 4      | 4      | 4      | 4      |
| <b>Special Facilities</b>               |        |        |        |        |        |
| Centers                                 | 1      | 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      | 3      | 3      |
| Splash Pad                              | 1      | 1      | 1      | 1      | 1      |
| Horseshoe pits (8 sets)                 |        |        | 1      | 1      | 1      |
| Pump Track                              |        |        |        | 1      | 1      |
| Pedestrian Park Area                    |        |        | 1      | 1      | 1      |
| Colonnades/Courtyard                    |        |        |        |        | 1      |
| Great Lawn                              |        |        |        |        | 1      |
| <b>Amenities</b>                        |        |        |        |        |        |
| Restrooms (Sets-Men/Women)              | 27     | 27     | 27     | 26     | 26     |
| Concessions                             | 10     | 10     | 10     | 9      | 9      |

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Updated Emergency Management System for all parks and facilities. This was completed with last grant application and benchmarking.
- Installed crossties/bollards at main entrance to softball complex at Frank Lorino Park.
- Installed shade system over playground at Civic Park.
- Replaced backstop padding back boards at Sherwood.
- Installed two metal shelters for the new dog park at Wayne Hansard Park.
- Installed new 8 blower unit hand dryers at key restrooms.
- Continued monthly inspections of playgrounds and park facilities.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Heritage Park was added as a passive park to the City's park system.
- Began to formulate a plan of action that addresses storm water issues at Wayne Hansard and Frank Lorino Park especially in ballfield areas.
- Hosted the 29th Annual Farm Day for all kindergarten students in Hamblen County at Frank Lorino Park
- Replaced main water line of 600 feet with new PVC at Morristown Dog Park at Jaycee Field.



### HEALTHY & VIBRANT CITY

---

- BMX track at Frank Lorino Park got asphalt and drainage improvements.
- 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.
- Completed Wayne Hansard Dog Park with full scale amenities.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Updated our department's 5-10 year Multi-year Recreation Plan.
- Worked with administration to update staff and employment operations.
- Worked with Morristown City Arborist to improve the landscaping of park signs at all parks.
- Targeted ongoing painting plan for restrooms and concessions in all parks.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Target Rotary Splash Pad in Fred Miller Park for needed upgrades on system operations.
- Study and review current maintenance staffing to best optimize operations including the possibility of the use of contracted services
- Study and review current mowing practices to best optimize operations including the possibility of the use of contracted services
- Continue inspecting trees to target damaged and liability issue trees for trimming and removal.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Work with administration to complete multipurpose trails system at Frank Lorino
- Review park inspections processes of playgrounds and amenities.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Finalize maintenance employee needs along with equipment plans that have been reviewed in relation to increased parks/acreage/amenities and growth.
- Work with city administration on vehicle replacement.
- Work with Morristown Tree Board and City Arborist on various project in parks targeting landscaping and tree replacement.
- Pave the pump track at Frank Lorino Park.

## ❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- Changes in appropriations relate to one-time capital outlay items. Operationally, appropriations for the department remain consistent.

## □ Personnel Summary

| PARKS & RECREATION MAINTENANCE        | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|---------------------------------------|-------|-------|------|------|------|
| PARK MAINTENANCE SUPERVISOR           | 1     | 1     | 1    | 1    | 1    |
| ASSISTANT PARK MAINTENANCE SUPERVISOR | 1     | 1     | 1    | 1    | 1    |
| CREW LEADER                           | 1     | 1     | 1    | 1    | 3    |
| MAINTENANCE WORKER I                  | 5     | 5     | 5    | 5    | 4    |
| MAINTENANCE WORKER II                 | 2     | 2     | 2    | 2    | 1    |
| TOTAL PARKS & RECREATION MAINTENANCE  | 10    | 10    | 10   | 10   | 10   |

## □ Budget Expense Detail

| Description                                     | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|---|------------------|------------------|------------------|------------------|
| <i>44430 - Parks &amp; Maintenance</i>          |                  |                  |                  |                  |
| 111 SALARIES & WAGES                            | 361,653          | 374,924          | 371,966          | 375,142          |
| 112 OVERTIME                                    | 3,386            | 5,000            | 5,185            | 5,000            |
| 114 WAGES & SALARIES TEMP EMP                   | 137,899          | 145,000          | 146,156          | 75,000           |
| 134 HOLIDAY BONUS                               | 3,388            | 3,760            | 4,132            | 4,768            |
| 210 FICA  | 29,953           | 32,778           | 30,050           | 28,514           |
| 212 MEDICARE                                    | 7,005            | 7,666            | 7,028            | 6,669            |
| 213 TCRS CONTRIBUTION                           | 54,508           | 58,205           | 57,941           | 69,768           |
| 214 EMPLOYEE HEALTH INS                         | 148,459          | 164,075          | 148,498          | 164,076          |
| 217 EMPLOYEE LIFE INS                           | 1,979            | 2,160            | 1,989            | 2,161            |
| 219 WORKERS COMPENSATIONS INSURANCE             | 11,190           | 12,550           | 10,038           | 12,550           |
| 221 UNEMPLOYMENT INSURANCE                      | 10,551           | 14,000           | 8,835            | 5,000            |
| 330 LEGAL NOTICES                               | 578              | 500              | 176              | 500              |
| 341 ELECTRICITY                                 | 73,076           | 73,000           | 77,269           | 75,000           |
| 342 WATER & SEWER                               | 52,423           | 55,000           | 65,714           | 55,000           |
| 345 TELEPHONE SERVICES                          | 3,765            | 4,000            | 4,191            | 4,000            |
| 351 MEDICAL SERVICES                            | 221              | 750              | 190              | 750              |
| 359 OTHER PROFESSIONAL SRVCS                    | -                | 1,000            | -                | 1,000            |
| 361 REPAIR & MAINTENANCE-VEHICLES               | 2,863            | 5,000            | 4,180            | 5,000            |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT         | 3,239            | 16,000           | 7,223            | 16,000           |
| 364 REPAIR & MAINTENANCE-BLDG./GROUNDS          | 26,662           | 28,000           | 27,429           | 28,000           |
| 375 MEMBERSHIPS & DUES                          | -                | 1,200            | -                | 1,200            |
| 378 EDUCATION - SEMINARS & TRAINING             | 485              | -                | -                | -                |
| 399 OTHER CONTRACTED SERVICES                   | 53,025           | 75,900           | 69,614           | 175,900          |
| 419 SMALL TOOLS & EQUIP                         | 5,567            | 11,500           | 5,468            | 11,500           |
| 424 JANITORIAL SUPPLIES                         | 7,424            | -                | 7,040            | 12,000           |
| 429 GENERAL OPERATING SUPPLIES                  | 29,262           | 34,500           | 33,803           | 34,500           |
| 431 GASOLINE & DIESEL FUEL                      | 19,745           | 20,000           | 19,486           | 20,000           |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC      | 21,506           | 12,000           | 21,545           | 20,000           |
| 446 SPLASH PAD SUPPLIES                         | -                | 1,500            | 45               | 3,000            |
| 451 CONCRETE PRODUCTS                           | 920              | 8,000            | 1,530            | 8,000            |
| 455 CRUSHED STONE & SAND                        | 2,044            | 20,200           | 6,507            | 10,000           |
| 465 ASPHALT                                     | -                | 1,500            | 800              | 1,500            |
| 510 INSURANCE - GENERAL LIABILITY               | 18,014           | 18,885           | 19,916           | 19,950           |
| 523 PROPERTY (CONTENTS) INSURANCE               | 1,877            | 2,130            | 2,004            | 2,130            |
| 533 EQUIPMENT- RENTAL/LEASE                     | 1,830            | 4,000            | 1,740            | 4,000            |
| 562 LANDFILL FEES/DISPOSITION CHARGES           | 3,782            | 4,000            | 3,595            | 4,000            |
| 960 MACHINERY & EQUIPMENT                       | -                | -                | -                | 30,000           |
| 971 MOTOR EQUIPMENT                             | -                | -                | -                | 52,000           |
| 999 OTHER CAPITAL OUTLAY                        | 16,129           | 385,400          | 117,149          | 146,000          |
| <i>44430 - Parks &amp; Maintenance SUBTOTAL</i> | <i>1,114,408</i> | <i>1,604,083</i> | <i>1,288,432</i> | <i>1,489,578</i> |

---

# OTHER DEPARTMENTS, AGENCIES & BUDGET ACCOUNTS

---



*Downtown Main Street from overhead sidewalks*

# CDBG

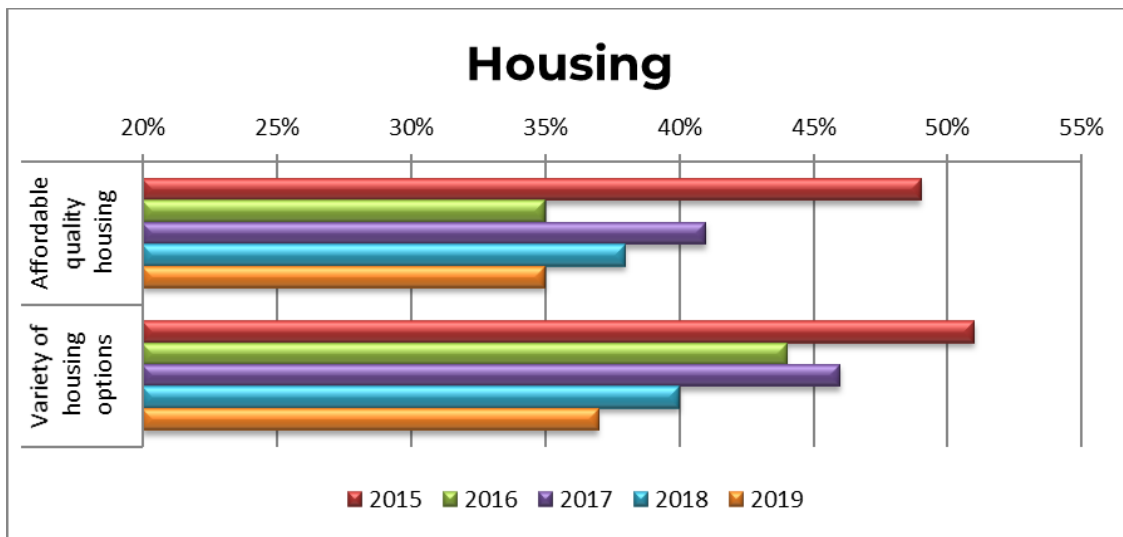
The City of Morristown is an entitlement jurisdiction, receiving an annual allocation of Community Development Block Grant funds from the U.S. Department of Housing and Urban Development (HUD). CDBG grants are used for a wide range of housing and community development activities directed toward neighborhood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

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

## ❑ Performance and Workload Measures

| Task                              | FY 16    | FY 17    | FY 18    | FY 19    | FY 20    |
|-----------------------------------|----------|----------|----------|----------|----------|
| Façade Grants Budget              | \$25,579 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Façade Grant Project Applications | 7        | 10       | 11       | 11       | 10       |
| Façade Grant Projects Completed   | 5        | 8        | 7        | 10       | 9        |

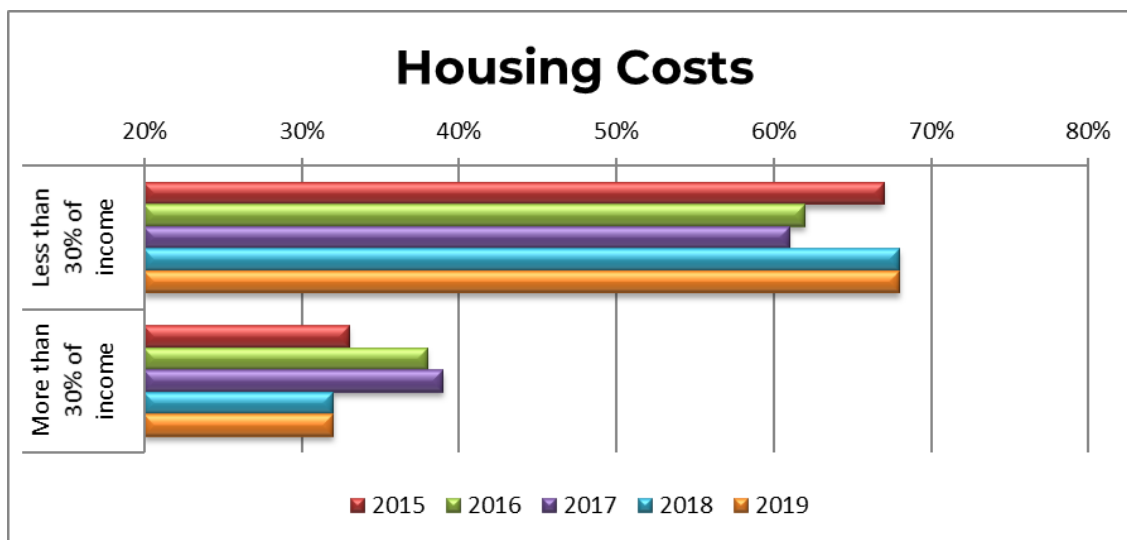
| Task                                 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|--------------------------------------|-------|-------|-------|-------|-------|
| Community Development Grant Programs | 3     | 3     | 2     | 2     | 2     |
| Projects                             | 8     | 8     | 7     | 7     | 7     |
| Activities                           | 28    | 28    | 26    | 29    | 29    |
| Reports                              | 61    | 61    | 61    | 61    | 61    |



*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

Resident responses about the availability of affordable quality housing declined for a second year, equaling the lowest point which was set in 2016. Even with the lower ratings, we are similar to other communities. Residents in the northeast section of the city gave the lowest scores. Younger people under 35 and those renting seemed to have more critical assessments about housing availability.

Responses about the variety of housing options continued a declining trend and set a new low with only 37% giving a positive rating. We are much like others across the nation in failing to meet the expectations for a variety of housing. Residents in the southwest were the most concerned about this issue. Again, younger people and renters seem to be the most impacted.

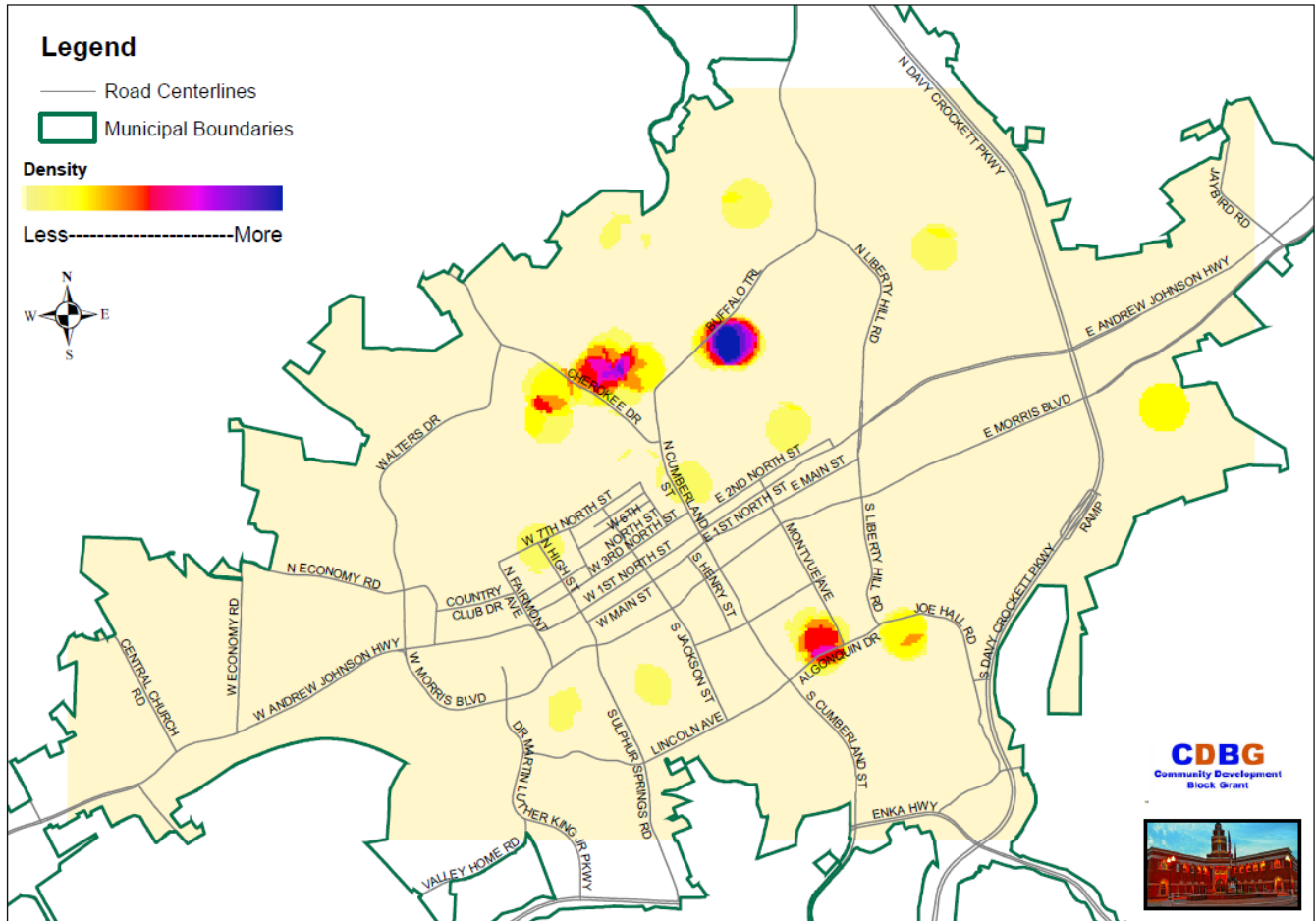


*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

Responses about the cost of housing were equal to responses from 2018. Those who spend more than 30% of their income are considered under housing stress. Older people and homeowners seem to be in better position than younger residents and those who rent. Hopefully the increased interest in residential development seen in recent months will help address the need for quality affordable rental units.

## Community Development Block Grants

1999 to April 2020



*Façade of downtown business - Before*

*Façade of downtown business – After façade grant*



# **FACADE GRANTS 2009 - 2020**



Density

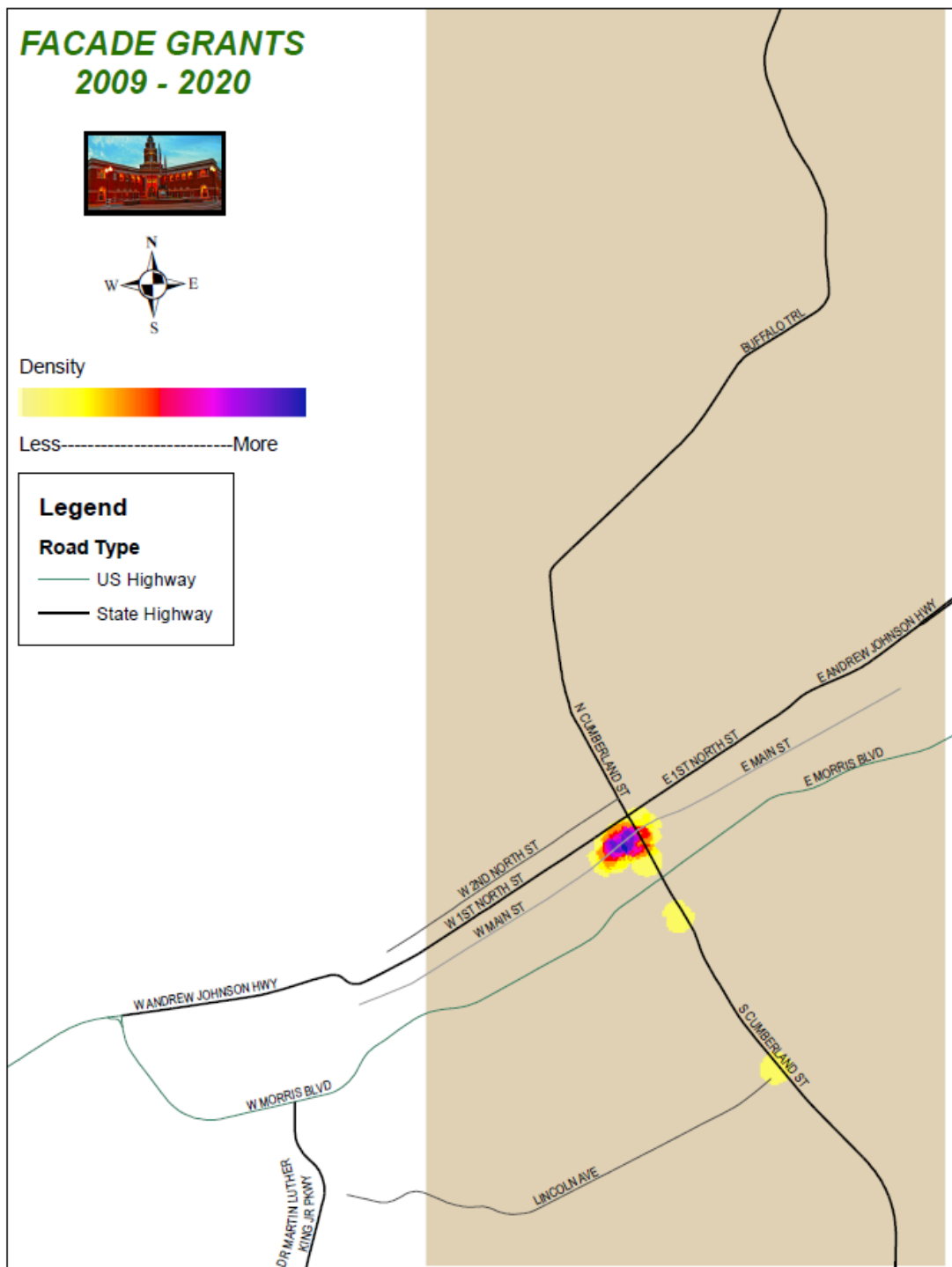


Less-----More

## **Legend**

### **Road Type**

- US Highway
- State Highway



## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

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



### THRIVING, LIVABLE NEIGHBORHOODS

---

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

**1. Central Services homeless prevention program-** (\$10,000 funded) Funding is utilized for direct client services to help prevent homelessness including rent, utility and mortgage payments to prevent eviction. (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** (\$46,042 funded) Five homes were completed in FY20. 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 in FY20.

**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 fiscal year.)

**6. Breath of Life Men's Shelter** (\$5,000 funded) Shelter assists the needs of the homelessness due to addiction and mental instability. Funding was utilized to maintain sobriety through weekly drug testing in order to maintain success of recovery.

**7. Downtown Corridor Improvements** (\$162,717 funded) The improvements to be made to the downtown corridor: Signage, Water Line/Pressure Improvements, Fire Suppression, Skywalk Repair, ADA Improvements and Wastewater/Drainage Improvements.

#### ❑ Goals for FY 2021:



#### HIGH PERFORMING ORGANIZATION

---

- Develop written policies and procedures.
- Enhance Program website.
- Continue training and maintaining of certifications.
- Monitor the Community Development program including projects and activities.
- Prepare and complete all required reports and assessments in timely manner.
- 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.
- Oversee Grant/Project Administration (includes National Citizen Survey).



## THRIVING, LIVABLE NEIGHBORHOODS

---

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



## STRONG & DIVERSE ECONOMY

---

- Assist area Non-Profits as appropriate.
- Enhance existing commercial district through Façade improvements



## A HEALTHY & VIBRANT CITY

---

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

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

- CDBG operations for the fiscal year ended June 30, 2019, were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2020.

### □ Significant Changes for FY 2021:

- The City will receive \$180,565 in additional funding through The Coronavirus Aid, Relief, and Economic Security (CARES) Act. The City will expend the funds in accordance with the guidelines once they have been established by the federal government.
- Projects proposed for FY21 include the following:

|                                  |                 |
|----------------------------------|-----------------|
| Homeowner Rehab/Emergency Repair | \$100,000       |
| Business Façade Program          | \$50,000        |
| Downtown Corridor Improvements   | \$ 75,556       |
| MHCS Homeless prevention         | \$10,000        |
| Breath of Life Men's Shelter     | \$5,000         |
| HMIS                             | \$5,000         |
| Administration                   | <u>\$61,389</u> |
| Total                            | \$306,945       |

## □ Personnel Summary

| CDBG             | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|------------------|-------|-------|------|------|------|
| CDBG COORDINATOR | 1     | 1     | 1    | 1    | 1    |
| TOTAL CDBG       | 1     | 1     | 1    | 1    | 1    |

## □ Budget Expense Detail

| Description  | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>46510 - Community Development Administration</i>        |                |                |                 |                |
| 111 SALARIES & WAGES                                       | 67,944         | 61,418         | 26,710          | 54,623         |
| 134 HOLIDAY BONUS  | 470            | 475            | 459             | 661            |
| 210 FICA   | 4,009          | 3,837          | 1,638           | 3,428          |
| 212 MEDICARE   | 938            | 897            | 98              | 802            |
| 213 TCRS CONTRIBUTION                                      | 8,676          | 9,389          | 1,002           | 8,387          |
| 214 EMPLOYEE HEALTH INS                                    | 16,475         | 16,510         | 7,628           | 16,481         |
| 217 EMPLOYEE LIFE INS                                      | 333            | 354            | 143             | 315            |
| 219 WORKERS COMPENSATIONS INSURANCE                        | 1,104          | 1,255          | 1,004           | 1,255          |
| 310 POSTAL SERVICE   | 99             | 500            | 5               | 250            |
| 330 LEGAL NOTICES  | 1,747          | 2,500          | 1,869           | 2,500          |
| 375 MEMBERSHIPS & DUES                                     | 1,050          | 1,200          | 225             | 1,200          |
| 378 EDUCATION - SEMINARS & TRAINING                        | 475            | 4,000          | 660             | 4,000          |
| 383 TRAVEL-BUSINESS EXPENSES                               | 1,801          | 4,000          | 112             | 4,000          |
| 399 OTHER CONTRACTED SERVICES                              | 6,500          | 16,000         | 10,305          | 16,000         |
| 411 OFFICE SUPPLIES & MATERIALS                            | 96             | 2,000          | 612             | 1,500          |
| 645 CENTRAL SERVICES                                       | 20,000         | 10,000         | 10,000          | 10,000         |
| 689 OTHER MISCELLANEOUS EXPENSES                           | 420            | -              | -               | -              |
| 801 GRANTS & SUBSIDIES                                     | 281,660        | 268,758        | 28,898          | 426,121        |
| <i>46510 - Comm. Development Administration - Subtotal</i> | <i>413,797</i> | <i>403,094</i> | <i>91,368</i>   | <i>551,522</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 2019 Actual and FY 2020 Projections:

- FY20 projections reflect a slight decrease due to CEASE closing in calendar year 2020 and Project Graduation being cancelled due to COVID-19 pandemic.

## ❑ Significant Changes for FY 2021:

- There are not significant changes to this account.

## ❑ Personnel Summary

- No personnel are assigned to this area.

## ❑ Budget Expense Detail

| Description                                  | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>44600 - Social Services</i>               |                |                |                 |                |
| 641 ALPS                                     | 13,000         | 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         | 4,500           | -              |
| 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           | 8,000          |
| 652 M-H CHILD CARE CENTERS                   | 23,925         | 23,925         | 23,925          | 23,925         |
| 655 ROSE CENTER                              | 13,000         | 13,000         | 13,000          | 13,000         |
| 656 SENIOR CITIZENS CENTER                   | 48,625         | 48,625         | 48,625          | 48,625         |
| 657 SENIOR CITIZENS HOME ASSISTANCE          | 5,000          | 5,000          | 5,000           | 5,000          |
| 658 STEPPING OUT                             | 5,000          | 5,000          | 5,000           | 5,000          |
| 659 HELEN ROSS MCNABB                        | 32,875         | 32,875         | 32,875          | 32,875         |
| 660 BOYS & GIRLS CLUB SWIM TEAM              | 10,000         | 10,000         | 10,000          | 10,000         |
| 663 DIVERSITY TASK FORCE                     | 7,000          | 7,000          | 7,000           | 7,000          |
| 665 PROJECT GRADUATION                       | 1,000          | 1,000          | -               | 1,000          |
| 668 M-H IMAGINATION LIBRARY ADVISORY COUNCIL | 5,000          | 5,000          | 5,000           | 5,000          |
| <i>44600 - Social Services SUBTOTAL</i>      | <i>250,000</i> | <i>250,000</i> | <i>235,500</i>  | <i>232,000</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 2020:



### HIGH PERFORMING ORGANIZATION

---

- Completed annual update of Capital Improvement Program as required by the Tennessee Aeronautics Commission.
- Completed inventory of all aircraft based at the airport as required by the Federal Aviation Administration's Based Aircraft Program.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- The Morristown Municipal Airport Commission provided strong and consistent leadership in the advancement of the airport.
- Completed a request for proposals for fixed-base operator services and negotiated a five-year contract.
- Completed a C-II standards study in conjunction with the Tennessee Aeronautics Division. This scoping study identified the process that would be necessary to relocate the existing taxiway to come into compliance with current C-II standards.
- Drainage improvements continue to be made including remediation of topographical depressions to ensure the integrity of the airport remains intact. Additionally, improvements were made at the entrance of the terminal for better management of storm water.
- A project to the south of the runway was completed to remove obstructions that were in the object free area. This project included the removal of approximately six thousand feet of trees and brush and the install of fencing for the security of the runway.



## 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.

### ❑ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

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



## RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Complete the upgrade of the airport security system that will include the installation of card readers.
- Continue to work with Tennessee Aeronautics Department (TAD) to obtain funding and evaluate the taxiway relocation.
- Request funding from TAD for continued obstruction removal and the acquisition of properties along the southern border of the property.
- Request funding from TAD for taxiway connector that will allow for the construction of additional box hangars to address the demand of the aviation community.



## SAFE & SECURE COMMUNITY

---

- Complete SPCC and associated training.



## A HEALTHY & VIBRANT CITY

---

- Support events that continue to highlight the airport.

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

- Projects that were planned in accordance with the Capital Improvement Plan were completed as anticipated. Some projects that were planned were not completed due to the timing of grant approvals. Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- Grant revenues from TDOT Aeronautics Division and an equity fund that provides the majority of grant funding to General Aviation Airports, like Morristown Regional Airport, has declined from years past. 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.
- Morristown Regional Airport is to receive \$69,000 in additional funding through The Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds will be expended in accordance with the guidelines once they have been established by the federal government. These funds will go to additional improvements at Morristown Regional Airport.

## ❑ Personnel Summary

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

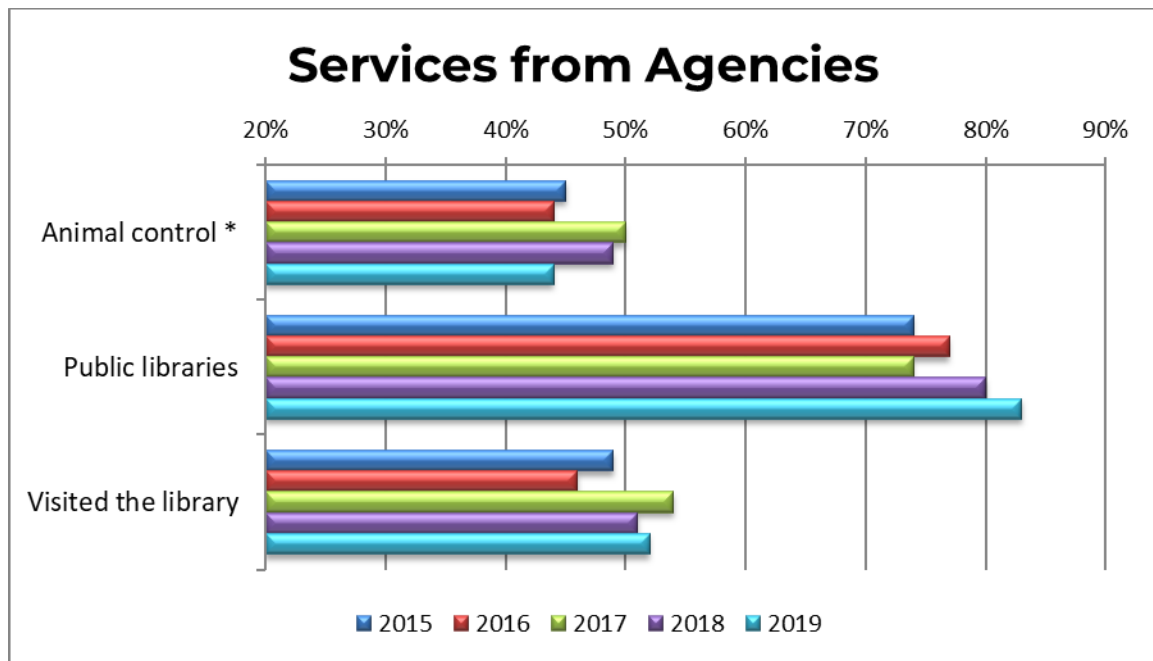
## ❑ Budget Expense Detail

| Description                                   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>48100 - Airport</i>                        |                |                |                 |                |
| 330 LEGAL NOTICES                             | 1,983          | 2,300          | 1,918           | 2,300          |
| 341 ELECTRICITY                               | 23,779         | 26,000         | 26,049          | 26,000         |
| 342 WATER & SEWER                             | 21,774         | 25,000         | 25,577          | 25,000         |
| 343 NATURAL GAS & PROPANE                     | 3,562          | 6,000          | 2,279           | 6,000          |
| 345 TELEPHONE SERVICES                        | 2,484          | 3,000          | 2,505           | 3,000          |
| 359 OTHER PROFESSIONAL SRVCS                  | -              | 15,000         | -               | 15,000         |
| 362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMENT | 1,883          | 5,000          | 6,178           | 5,000          |
| 364 REPAIR & MAINTENANCE-BLDG./GROUNDS        | 8,517          | 25,000         | 4,022           | 25,000         |
| 375 MEMBERSHIPS & DUES                        | 405            | 900            | 405             | 900            |
| 378 EDUCATION - SEMINARS & TRAINING           | -              | 1,000          | -               | 1,000          |
| 383 TRAVEL-BUSINESS EXPENSES                  | 2,330          | 2,500          | 1,040           | 2,500          |
| 399 OTHER CONTRACTED SERVICES                 | 37,812         | 41,500         | 66,987          | 41,500         |
| 429 GENERAL OPERATING SUPPLIES                | 1,443          | 1,000          | 2,210           | 1,000          |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC    | 1,655          | -              | -               | -              |
| 999 OTHER CAPITAL OUTLAY                      | 258,785        | 315,000        | 97,235          | 174,000        |
| <i>48100 - Airport SUBTOTAL</i>               | <i>366,412</i> | <i>469,200</i> | <i>236,405</i>  | <i>328,200</i> |

## Other Agencies

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

### □ Performance and Workload Measures:



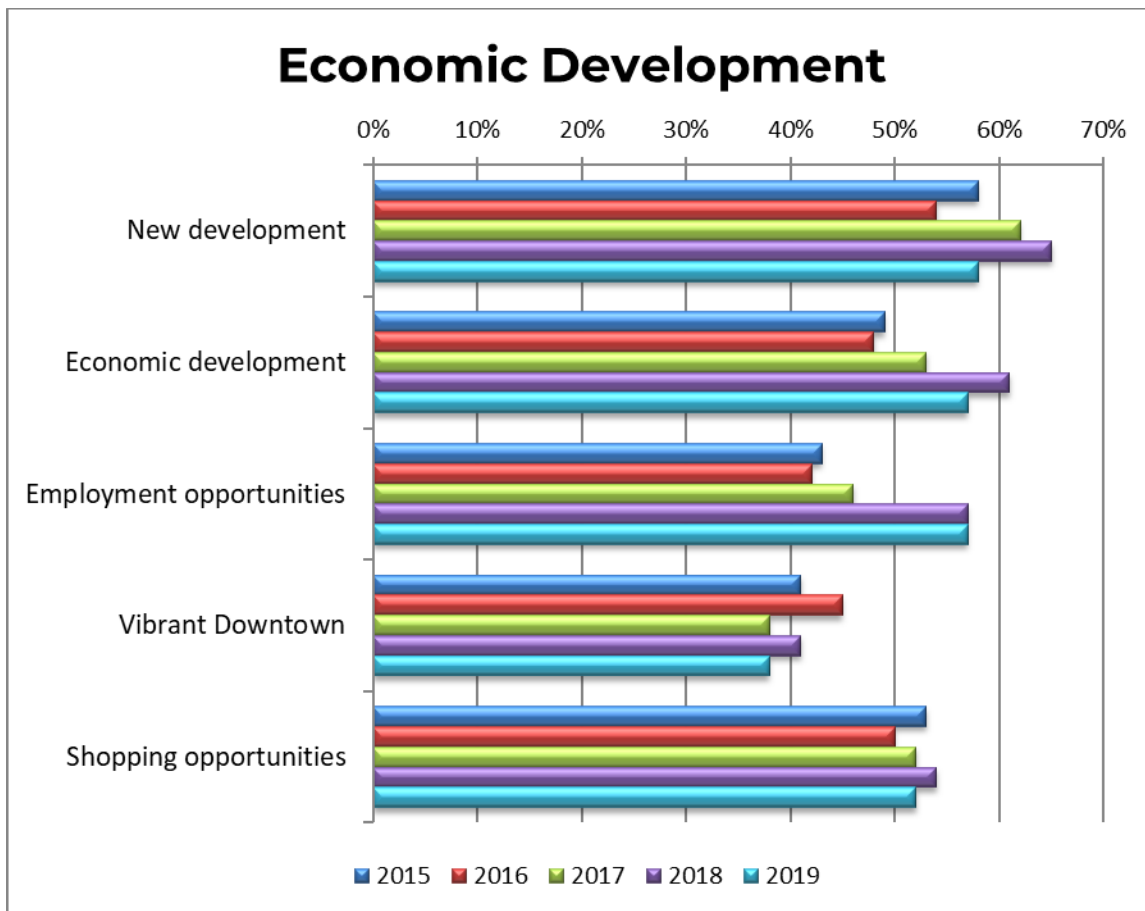
Source: 2019 Citizen Survey – Respondents Rating “Good” or “Excellent”

\*reflects an area rated below the national benchmark

With a 44% positive rating for animal control, we continue the historic trend for low satisfaction. Our resident ratings are below others across the nation, as we have seen in 7 of the last 9 years. This opinion did not vary across neighborhoods or demographics; there is widespread concern with the quality of this service.

Resident assessment of the public library continued the increasing trend and established a new high at 83% positive. This rating is comparable to other communities in the nation, which we have seen every year we have done the survey. Neighborhoods across the city gave similar scores. Those rating the library most favorably were younger residents and those who rent.

Those reporting that they used the library remained consistent with recent surveys. Utilization is similar to other communities in 2019, but historically we have seen three years where we were lower, and even three when we were much lower than other communities. Residents in southwestern neighborhoods were more likely than any other area to use the library. Those aged 35 to 54 and renters are among our most active users.



*Source: 2019 Citizen Survey*

Scores for the quality of new development declined after recent improvements. The strong industrial and retail development that is taking place in Morristown is apparently becoming the expected norm. The ratings were consistent across all areas of town.

Assessment of economic development efforts declined after a record high in 2018. The positive assessment is shared across all regions of the city, but those who have lived in Morristown for more than 20 years are the least favorable about development in the city.

Employment opportunity ratings equaled the record high set in 2018, more than double the recession and recovery years in the early part of the decade. Optimism about employment prospects were shared across all geographic and demographic sectors of Morristown. The continued success of economic development appears evident to our residents.

Assessments of the downtown declined but remain similar to national peers for a fifth year in a row. Residents who live in southern neighborhoods were more critical of the downtown than their northern neighbors.

Resident assessment of shopping options continued the strength seen in the last five years. The positive rating was shared across the community with those over 55 being the most favorable.

❑ Comments on FY 2019 Actual and FY 2020 Projections:

- The City and Hamblen County continue to use the adopted funding formula related to funding for the Hamblen County Emergency Communications District.
- Tax Increment Financing (TIF) payments were up with increased development on TIF projects.

❑ Significant Changes for FY 2021:

- TIF payments are expected to increase as related development continues.
- An increase in funding for Hamblen County Emergency Communications District – this is driven by adopted funding formula.

❑ Personnel Summary

- No personnel are assigned to this area.

❑ Budget Expense Detail

| Description                                    | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|--|------------------|------------------|------------------|------------------|
| <i>81000 - Special Appropriations</i>          |                  |                  |                  |                  |
| 610 ANIMAL CONTROL                             | 137,880          | 237,880          | 237,880          | 137,880          |
| 612 E-911 DISTRICT                             | 260,985          | 258,536          | 258,536          | 262,580          |
| 614 PUBLIC LIBRARY                             | 278,150          | 301,950          | 301,950          | 293,500          |
| 616 ECONOMIC DEVELOPMENT (HOTEL TAX)           | 304,329          | 281,500          | 298,677          | 246,500          |
| 619 EMERGENCY MANAGEMENT AGENCY                | 25,107           | 35,000           | 27,536           | 30,000           |
| 620 TIF AGREEMENTS                             | 312,348          | 344,000          | 356,445          | 392,090          |
| 637 LAMTPO LOCAL MATCH                         | 45,281           | 25,000           | 35,392           | 36,000           |
| 662 CROCKETT TAVERN MUSEUM                     | 8,000            | 8,500            | 8,500            | 8,500            |
| <i>81000 - Special Appropriations SUBTOTAL</i> | <i>1,372,080</i> | <i>1,492,366</i> | <i>1,524,916</i> | <i>1,407,050</i> |

# General Fund Debt Service

This account is used to pay out the City's debt obligations.

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

- With the issue of the 2019B General Obligation Bond in December 2019, expenditures are expected to be over the original budget due to the increase in interest expense. The budget was amended during the year to account for the increase in interest expense. These bonds were issued for the construction of the community center. The debt service requirements are funded with twenty-five cents of the tax rate.

## ❑ Significant Changes for FY 2021:

- With the 2019B General Obligation Bond issue, this account will continue to experience an increase in principal payments.

## ❑ Budget Expense Detail:

| Description   | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|---|------------------|------------------|------------------|------------------|
| <i>49100 - General Fund - Debt Service</i>          |                  |                  |                  |                  |
| 711 DEBT PRINCIPAL                                  | 1,648,743        | 1,737,433        | 1,737,433        | 2,670,581        |
| 731 DEBT INTEREST                                   | 982,012          | 1,175,971        | 1,825,710        | 2,411,294        |
| 798 PAYING AGENT FEES                               | 165,612          | 5,000            | 1,000            | 5,000            |
| <i>49100 - General Fund - Debt Service SUBTOTAL</i> | <i>2,796,367</i> | <i>2,918,404</i> | <i>3,564,143</i> | <i>5,086,875</i> |

| Year    | TOTAL GENERAL FUND DEBT |              |              |                   |
|---------|-------------------------|--------------|--------------|-------------------|
|         | Principal               | Interest     | Total        | Remaining Balance |
| FY 2021 | \$ 2,670,581            | \$ 2,411,294 | \$ 5,081,875 | \$ 63,719,480     |
| FY 2022 | \$ 2,793,429            | \$ 2,294,403 | \$ 5,087,832 | \$ 60,926,051     |
| FY 2023 | \$ 2,916,847            | \$ 2,171,621 | \$ 5,088,468 | \$ 58,009,204     |
| FY 2024 | \$ 3,050,265            | \$ 2,042,943 | \$ 5,093,208 | \$ 54,958,939     |
| FY 2025 | \$ 2,883,482            | \$ 1,910,765 | \$ 4,794,247 | \$ 52,075,457     |
| FY 2026 | \$ 3,036,900            | \$ 1,775,491 | \$ 4,812,391 | \$ 49,038,557     |
| FY 2027 | \$ 3,195,318            | \$ 1,632,818 | \$ 4,828,136 | \$ 45,843,239     |
| FY 2028 | \$ 3,343,736            | \$ 1,498,149 | \$ 4,841,885 | \$ 42,499,503     |
| FY 2029 | \$ 2,177,723            | \$ 1,357,121 | \$ 3,534,844 | \$ 40,321,780     |
| FY 2030 | \$ 2,221,710            | \$ 1,266,333 | \$ 3,488,043 | \$ 38,100,070     |
| FY 2031 | \$ 2,295,698            | \$ 1,186,379 | \$ 3,482,077 | \$ 35,804,372     |
| FY 2032 | \$ 2,319,685            | \$ 1,103,288 | \$ 3,422,973 | \$ 33,484,687     |
| FY 2033 | \$ 2,348,672            | \$ 1,041,571 | \$ 3,390,243 | \$ 31,136,015     |
| FY 2034 | \$ 2,378,229            | \$ 977,218   | \$ 3,355,447 | \$ 28,757,786     |
| FY 2035 | \$ 2,402,786            | \$ 910,911   | \$ 3,313,697 | \$ 26,355,000     |
| FY 2036 | \$ 2,275,000            | \$ 839,163   | \$ 3,114,163 | \$ 24,080,000     |
| FY 2037 | \$ 2,305,000            | \$ 768,689   | \$ 3,073,689 | \$ 21,775,000     |
| FY 2038 | \$ 2,340,000            | \$ 691,488   | \$ 3,031,488 | \$ 19,435,000     |
| FY 2039 | \$ 2,380,000            | \$ 612,925   | \$ 2,992,925 | \$ 17,055,000     |
| FY 2040 | \$ 2,415,000            | \$ 536,275   | \$ 2,951,275 | \$ 14,640,000     |
| FY 2041 | \$ 2,455,000            | \$ 458,262   | \$ 2,913,262 | \$ 12,185,000     |
| FY 2042 | \$ 2,490,000            | \$ 375,237   | \$ 2,865,237 | \$ 9,695,000      |
| FY 2043 | \$ 1,385,000            | \$ 290,850   | \$ 1,675,850 | \$ 8,310,000      |
| FY 2044 | \$ 1,385,000            | \$ 249,300   | \$ 1,634,300 | \$ 6,925,000      |
| FY 2045 | \$ 1,385,000            | \$ 207,750   | \$ 1,592,750 | \$ 5,540,000      |
| FY 2046 | \$ 1,385,000            | \$ 166,200   | \$ 1,551,200 | \$ 4,155,000      |
| FY 2047 | \$ 1,385,000            | \$ 124,650   | \$ 1,509,650 | \$ 2,770,000      |
| FY 2048 | \$ 1,385,000            | \$ 83,100    | \$ 1,468,100 | \$ 1,385,000      |
| FY 2049 | \$ 1,385,000            | \$ 41,550    | \$ 1,426,550 | \$ -              |

## 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    | 2.85% | Variable | 2035       |
| TML Refunding 2009                     | \$ 2,094,495  | 2.85% | Variable | 2035       |
| General Obligation Bonds, Series 2017  | \$ 9,710,000  | 3.18% | Fixed    | 2042       |
| General Obligation Bonds, Series 2018  | \$ 20,342,098 | 3.23% | Fixed    | 2042       |
| General Obligation Bonds, Series 2019B | \$ 37,250,000 | 2.75% | Fixed    | 2049       |

The table above reflects the current outstanding debt issues impacting the General Fund. In October 2018 General Obligation Bonds were issued for capital projects and equipment. Included in this same issue was the refunding for several variable rate debt instruments, resulting in significant interest savings. In December 2019, General Obligation Bonds were issued for capital projects and related equipment, specifically for the construction of a community center. The City's Aa3 bond rating allowed the City to secure a low fixed interest rate for the thirty-year term.

# Transfers to Other Funds

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

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

- Transfers for major capital projects were completed as appropriated for FY 2019. In FY 2020, transfers for roof repairs at Fire Station 2, Station 5, Station 6, and the City Center were made as planned. No additional transfers for capital projects were necessary.

## ❑ Significant Changes for FY 2021:

- There are no transfers budgeted for capital projects.

## ❑ Personnel Summary

- No personnel are assigned to this area.

## ❑ Budget Expense Detail

| Description                                      | Actual 18-19     | Budgeted 19-20   | Estimated 19-20 | Budgeted 20-21 |
|--|------------------|------------------|-----------------|----------------|
| <i>92000 - Transfers to Other Funds</i>          |                  |                  |                 |                |
| 639 CAPITAL PROJECTS FUND                        | 7,189,100        | 2,682,500        | 507,500         | -              |
| <i>92000 - Transfers to Other Funds SUBTOTAL</i> | <i>7,189,100</i> | <i>2,682,500</i> | <i>507,500</i>  | -              |

---

# E-CITATION FUND

---



# Revenue Analysis

The E-Citation fund was first established in 2017 under T.C.A. 55-10-207. This fund is used to account for the collection and accumulation of revenues from citations issued by the Police Department through August 2022. Funds collected may only be used for the electronic citation system and program related expenditures and related expenditures for technology, equipment, repairs, replacement and training to maintain electronic citation program. No appropriations have been made for this fund at this time.

## Revenue Detail

| Description                      | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|----------------------------------|---------------|----------------|-----------------|----------------|
| <i>121- E-Citation Revenue</i>   |               |                |                 |                |
| 43382 ELECTRONIC E-CITATION FEES | 17,867        | 13,000         | 19,416          | 14,000         |
| <i>TOTAL E-CITATION REVENUE</i>  | <i>17,867</i> | <i>13,000</i>  | <i>19,416</i>   | <i>14,000</i>  |

---

# NARCOTICS FUND

---



*K-9 Demonstration with Citizens Police Academy Participants*

# 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 FY20, the program income is expected to continue to decline.

## □ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

## □ Significant Changes for FY 2021:

- Planned purchases for one-time capital outlay for vehicles are necessary for the operations of the narcotics department.

# Revenue Detail

| Description                                    | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|---------------|----------------|-----------------|----------------|
| <i>126-000- Narcotics Fund Revenue</i>         |               |                |                 |                |
| 34900 PROGRAM INCOME                           | 35,775        | 80,000         | 33,837          | 50,000         |
| 36330 SALE OF EQUIPMENT                        | 13,166        | -              | -               | -              |
| 36400 JUDGEMENTS AND RESTITUTION               | 41,922        | 5,000          | 10,351          | 5,000          |
| <i>Total Narcotics Revenue &amp; Transfers</i> | <i>90,863</i> | <i>85,000</i>  | <i>44,188</i>   | <i>55,000</i>  |

# Budget Expense Detail

| Description                                | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|---------------|----------------|-----------------|----------------|
| <i>42170 -Narcotics</i>                    |               |                |                 |                |
| 310 POSTAL SERVICE                         | 42            | -              | -               | -              |
| 345 TELEPHONE SERVICES                     | 5,252         | 7,800          | 5,987           | 6,500          |
| 361 REPAIR & MAINTENANCE-VEHICLES          | 1,271         | 1,000          | 557             | 1,000          |
| 363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT | -             | 250            | -               | 250            |
| 383 TRAVEL-BUSINESS EXPENSES               | 131           | -              | -               | -              |
| 399 OTHER CONTRACTED SERVICES              | 3,850         | 11,363         | 4,255           | 10,341         |
| 411 OFFICE SUPPLIES & MATERIALS            | 1,676         | 2,000          | 1,857           | 2,000          |
| 413 OFFICE EQUIPMENT                       | -             | 500            | -               | 500            |
| 419 SMALL TOOLS & MINOR EQUIPMENT          | -             | 4,400          | 4,261           | 5,660          |
| 429 GENERAL OPERATING SUPPLIES             | 2,638         | 3,000          | 2,718           | 3,000          |
| 431 GASOLINE & DIESEL FUEL                 | 9,448         | -              | 9,846           | 10,000         |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | 3,107         | 5,000          | 3,608           | 5,000          |
| 694 UNDERCOVER EXPENSES                    | 9,225         | 40,000         | 7,500           | 35,000         |
| 695 K-9 SUPPLIES                           | 4,678         | 7,000          | 11,615          | 9,000          |
| 971 MOTOR EQUIPMENT                        | -             | -              | -               | 68,000         |
| 999 OTHER CAPITAL OUTLAY                   | -             | 86,000         | 86,000          | -              |
| <i>42170 - Narcotics SUBTOTAL</i>          | <i>41,318</i> | <i>168,313</i> | <i>138,204</i>  | <i>156,251</i> |

---

# LAMTPO FUND

---



*New Lakeway Transit System vehicle*

# 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 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>172- LAMTPO Revenue</i>                  |                |                |                 |                |
| 33641 GENERAL FUND TRANSFER                 | 45,281         | -              | 35,392          | -              |
| 33645 TRANSPORTATION PLANNING REIMB STATE   | 225,097        | 239,176        | 155,657         | 242,866        |
| 33648 SECTION 5303                          | -              | 59,794         | -               | -              |
| 33800 OTHER COUNTY REVENUE                  | 14,790         | -              | 3,468           | 12,396         |
| <i>Total LAMPTO Revenue &amp; Transfers</i> | <i>285,168</i> | <i>298,970</i> | <i>194,517</i>  | <i>255,262</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.

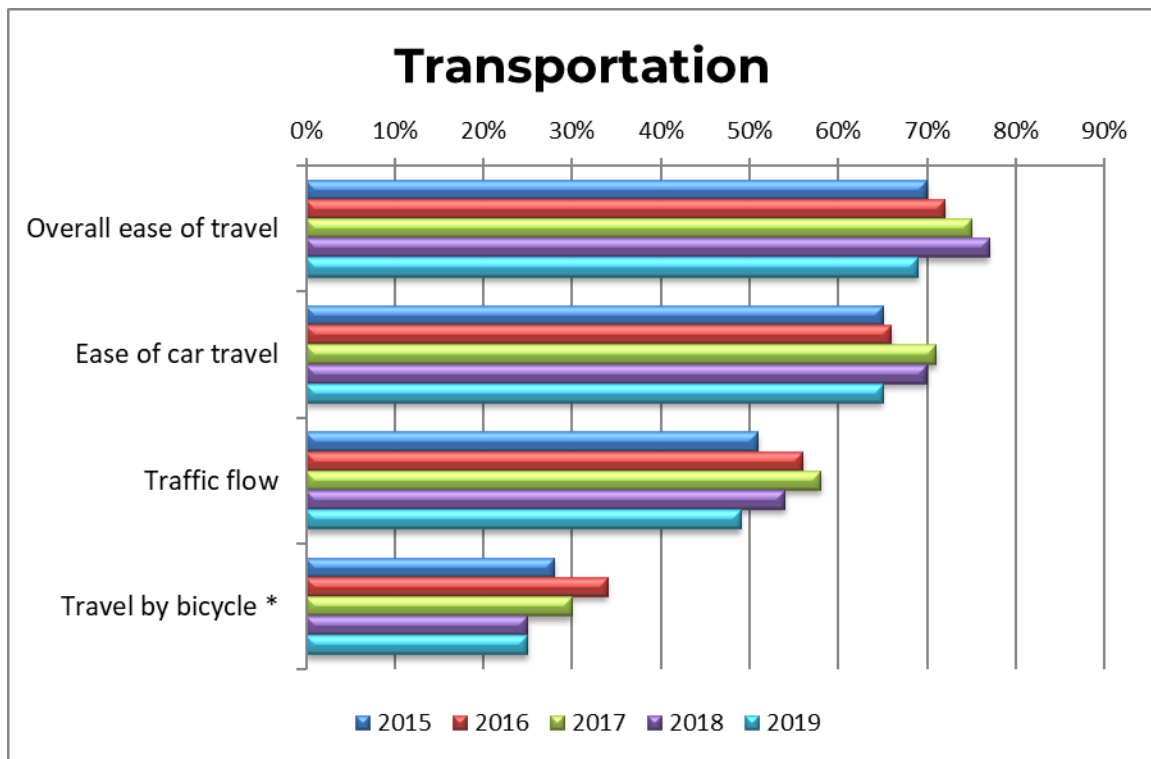
# Transportation Planning Administration

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: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Resident assessment of the overall ease of travel declined in 2019 following improved scores in 2017 & 18. Even with this decline, the score is comparable to historic trends. We are also comparable to other communities across the nation as we have been in every year of the survey. Neighborhoods in the southeast were the most unfavorable about transportation and those in the northwest the most favorable. Those 34 and under were much more critical of transportation than older residents.

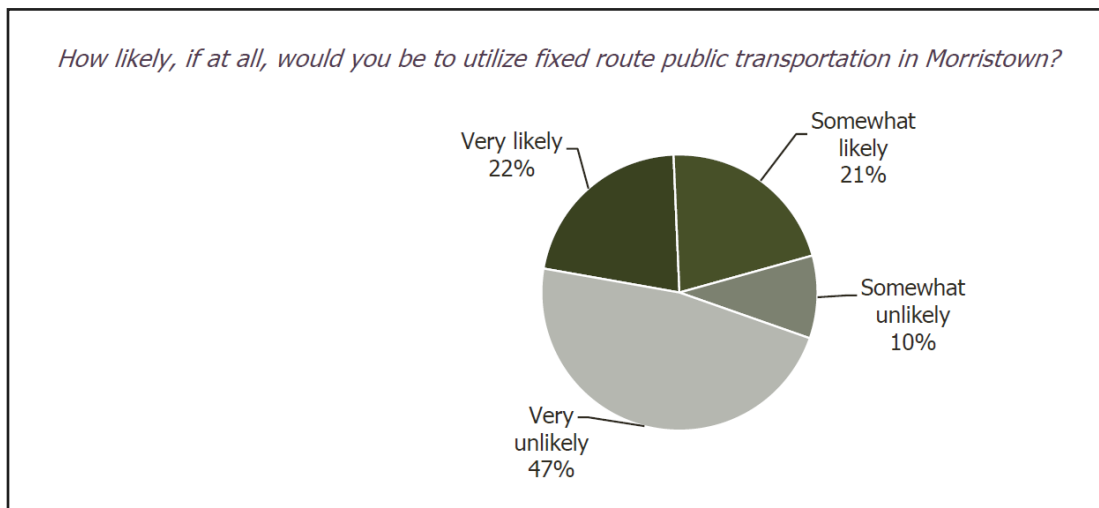
The ease of travel by car saw a decline, much like that of overall transportation. We saw ratings slip after two years of improved scores. The 65% positive rating is low for the last five years, but better than the first four years of the survey. This assessment is comparable to other communities across the nation, which is typical for Morristown. We have only slipped below our national peers once in the history of our survey program. Residents living in the northwest gave the best assessment with 71% positive while those from the southeast part of our city were most critical with only 54% giving a positive response. We see more negative responses from those who have lived in Morristown for more than 20 years, likely reflecting the growth we've seen in the community in recent years.

Ratings of traffic flow are lower than we have seen in the last five years, but still significantly better than we saw in the earlier years of the survey program. Our peers across the country report similar scores for traffic flow. Morristown has been comparable to this group for 8 of the 9 years we've conducted the survey. Neighborhoods in the northwest gave the highest ratings and those in southwest were most critical with only 33% giving a positive assessment.

Attitudes about the ease of travel by bicycle are equal to 2018 assessments and similar to historical trends. Unfortunately, at this level, our residents' opinion about our bicycle transportation are much lower than those across the country. Our rating has been lower than others in 4 years and much lower in the other 5. We have never been comparable to other communities in providing for this alternative means of travel. Younger people under 55 are much more critical than their older neighbors. The low rating is consistent across all neighborhoods in the city. Clearly this is an area where there is an opportunity to improve.

Since we did not operate a traditional transit service, the survey had not included a question about bus service. We only offered a limited, on demand, point to point service. With plans to offer a more traditional fixed route system, the 2019 survey sought to find opinions about transit. Since the program has not yet been launched, it is not surprising that our 2019 resident opinion is much lower than those across the nation with established systems.

We asked how likely residents would be to use the system once implemented. About 4 in 10 indicated that they might use the transit system. There were no major differences among neighborhoods, but younger residents under 35 were less positive about using buses. Renters and those in attached housing reported higher interest in the system.



*Source: 2019 Citizen Survey*

We asked what factors might increase their use of the bus system and received the following responses. Clearly proper design of the routes and affordable pricing will help in getting ridership.

## 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.
10. **Surface Transportation Block Grant (STBG)** is the most flexible of all the federally-funded highway programs and provides the most financial support to local agencies. Projects eligible for STBG funding include highway and bridge construction and repair, transit capital projects, bicycle, pedestrian and recreational trails; and construction of ferry boats and terminals. Generally, projects using STBG funds are 80% federal funds with a 20% local match. Some projects may be eligible for 100% federal funds.

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Completed the FFY2020-2023 Transportation Improvement Program (TIP). The document outlines the roadway projects to be worked on between the years of 2020 through 2023.
- Completed the FFY2020-2021 Unified Planning Work Program (UPWP). This document outlines the transportation planning work to be accomplished in FFY2020 and FFY2021.
- Updated the LAMTPO Prospectus and Bylaws.
- Completed the LAMTPO Public Participation Plan. This document outlines how the general public will be involved during the transportation planning process.
- Started Public meetings for the Lakeway Transit Fixed Route System, in conjunction with the East Tennessee Human Resource Agency (ETHRA).

- Established SR66 Corridor Management Committee. This committee is an advisory board to help oversee the development along SR66.
- Completed the LAMTPO Bicycle Pedestrian Plan. The document is a guideline of potential bicycle and sidewalks/ greenway recommendations and/or improvements within the LAMTPO region.
- In conjunction with ETHRA, was awarded a FTA Section 5310 Grant for ADA Compliant buses for the LAMTPO region.
- In conjunction with ETHRA, was awarded a FTA Section 5339 Grant for ADA compliant buses for the LAMTPO region.
- Completed the TDOT Title VI documentation.



## 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 public meetings for the Lakeway Transit Fixed Route System.
- In conjunction with the Knoxville TPO, an Air Quality Determination Report was completed.

## □ Goals for FY 2021:



## HIGH PERFORMING ORGANIZATION

---

- Complete the 2045 Long Range Transportation Plan (LRTP).
- Continue to update land uses by using the parcel data for Hamblen and Jefferson Counties.
- 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 Lakeway Transit System in conjunction with ETHRA.
- Continue working with ETHRA to improve the demand response service in the LAMTPO region.
- Conduct the Public Transportation Survey, in conjunction with ETHRA and TDOT.
- Maintain the Human Services Transportation Coordination Plan (HSTCP).

- Hold SR66 Corridor Committee meetings to help oversee development along the corridor.
- Implement the recommendations established in the SR66 Corridor Study.
- Continue working with ETHRA in applying for various TDOT public transportation grants.



## THRIVING, LIVABLE NEIGHBORHOODS

- Provide an efficient, safe and secure transportation system.
- Effectively manage financial resources for the transportation network.
- Reduce project delivery delays.
- Reduce traffic congestion.
- Maintain infrastructure conditions.



## HEALTHY & VIBRANT CITY

- Support environmental sustainability.

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

- Expenditures are expected to be under budget.

### ☐ Significant Changes for FY 2021:

- There are no significant changes to this account.

### ☐ Personnel Summary

| LAMTPO             | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 |
|--------------------|-------|-------|-------|-------|-------|
| LAMTPO COORDINATOR | 1     | 1     | 1     | 1     | 1     |
| TOTAL LAMTPO       | 1     | 1     | 1     | 1     | 1     |

## □ Budget Expense Detail

| Description                                   | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|---|----------------|----------------|-----------------|----------------|
| <i>41761 - LAMTPO - Administration</i>        |                |                |                 |                |
| 111 SALARIES & WAGES                          | 64,592         | 65,919         | 67,550          | 65,933         |
| 134 HOLIDAY BONUS                             | 656            | 661            | 661             | 826            |
| 210 FICA                                      | 3,896          | 4,128          | 3,896           | 4,139          |
| 212 MEDICARE                                  | 911            | 965            | 911             | 968            |
| 213 TCRS CONTRIBUTION                         | 11,120         | 10,000         | 9,911           | 10,127         |
| 214 EMPLOYEE HEALTH INS                       | 16,514         | 16,530         | 16,519          | 16,530         |
| 217 EMPLOYEE LIFE INS                         | 358            | 380            | 367             | 380            |
| 219 WORKERS COMPENSATIONS INSURANCE           | 1,104          | 1,255          | 1,004           | 1,255          |
| 310 POSTAL SERVICE                            | 143            | 1,308          | 603             | 1,000          |
| 330 LEGAL NOTICES                             | 10,265         | 10,000         | 10,988          | 12,500         |
| 383 TRAVEL-BUSINESS EXPENSES                  | 874            | 5,000          | 917             | 3,000          |
| 399 OTHER CONTRACTED SERVICES                 | 203,857        | 121,522        | 100,211         | 121,522        |
| 411 OFFICE SUPPLIES & MATERIALS               | -              | 1,000          | -               | 1,000          |
| 413 OFFICE EQUIPMENT                          | -              | 1,000          | -               | 806            |
| 499 OTHER SUPPLIES & MATERIALS                | 794            | 1,000          | 172             | -              |
| 533 EQUIPMENT - RENTAL/LEASE                  | -              | 1,200          | 1,200           | 1,200          |
| <i>41761 - LAMTPO Administration SUBTOTAL</i> | <i>315,084</i> | <i>241,868</i> | <i>214,910</i>  | <i>241,186</i> |

---

# SOLID WASTE FUND

---



*Recycling Truck and Crew Member*

# Revenue Analysis

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

The goal of being a self-supporting fund was not realized; therefore, the General Fund has been required to contribute in order to provide adequate resources finance operations and replace an aging fleet. In FY 17, the General Fund transferred an amount roughly equivalent to the cost of recycling services. In FY 18, there was a drawdown of reserves to balance the budget and meet the operating needs of the sanitation service.

In an effort to keep from drawing down reserves or requiring additional funds from the General Fund, Council approved to increase the rate to \$15 per can per month. 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 estimated that the fund balance will see a significant 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.

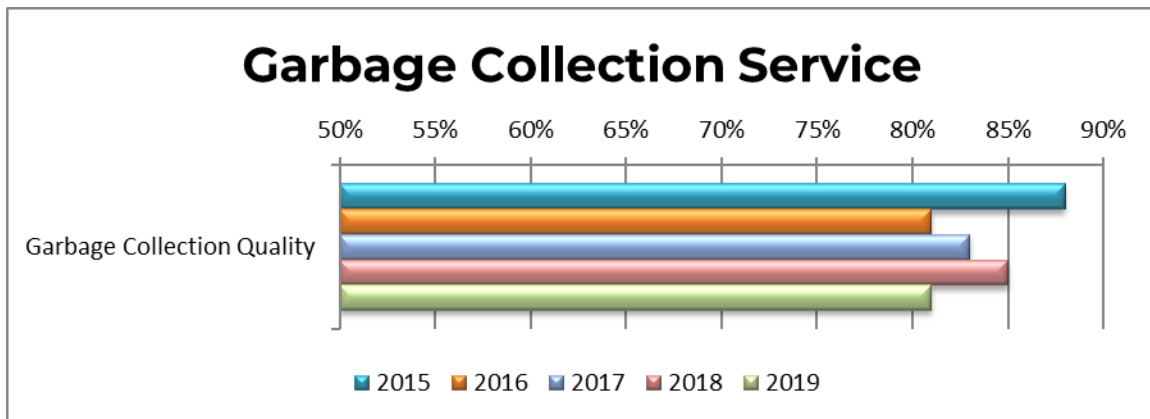
## Revenue Detail

| Description                                      | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|--|------------------|------------------|------------------|------------------|
| <i>Fund 435 - Solid Waste Fund Revenue</i>       |                  |                  |                  |                  |
| 37310 SOLID WASTE FEES                           | 2,132,234        | 2,088,000        | 2,150,154        | 2,088,000        |
| <i>Total Solid Waste Revenue &amp; Transfers</i> | <i>2,132,234</i> | <i>2,088,000</i> | <i>2,150,154</i> | <i>2,088,000</i> |

# Sanitation

The sanitation division is charged with the collection of residential and small commercial household refuse. The refuse is placed at the curb in ninety gallon roll out carts each week.

## □ Performance and Workload Measures



*Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”*

An 81% positive rating for garbage collection services is close to what we have historically seen in Morristown. Other communities across the nation report ratings in this range; Morristown has been similar to these peer communities every year we have conducted the survey. Those living in the south of Morristown were least satisfied with this service, particularly those in southwest neighborhoods. Middle aged people between 35 and 54 were less satisfied than those younger and older.

| Carts by Utility District       | Customers | Carts  |
|---------------------------------|-----------|--------|
| MUS                             | 10,697    | 11,520 |
| Alpha Talbott Utility           | 151       | 151    |
| Russellville Whitesburg Utility | 48        | 48     |
| Witt Utility                    | 33        | 36     |
| Total                           | 10,929    | 11,755 |

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Completed 1,448 Service Requests, for new customers, customer service, pick-ups and repairs.
- Completed 3,694 household-related sanitation calls.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Replaced 1,500 old sanitation carts with new automated capable carts.
- Provided carry-out service for 33 elderly and handicapped residents.

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- 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 automated side load trash collection trucks.
- Continue issuing new sanitation carts with implementation of the Automated Sanitation System.

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

- Two automated side loader trash trucks and a rear loading truck will be placed in operation. Once implemented, savings will be recognized in the overall operations.
- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments.

## □ Personnel Summary

| SOLID WASTE SANITATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------------------|------|------|------|------|------|
| SANITATION SUPERINTENDENT    | 1    | 1    | 1    | 0    | 0    |
| HEAVY EQUIPMENT OPERATOR     | 3    | 5    | 5    | 3    | 3    |
| MEDIUM EQUIPMENT OPERATOR    | 1    | 1    | 1    | 1    | 1    |
| UTILITY WORKER               | 6    | 4    | 4    | 4    | 4    |
| TOTAL SOLID WASTE SANITATION | 11   | 11   | 11   | 8    | 8    |

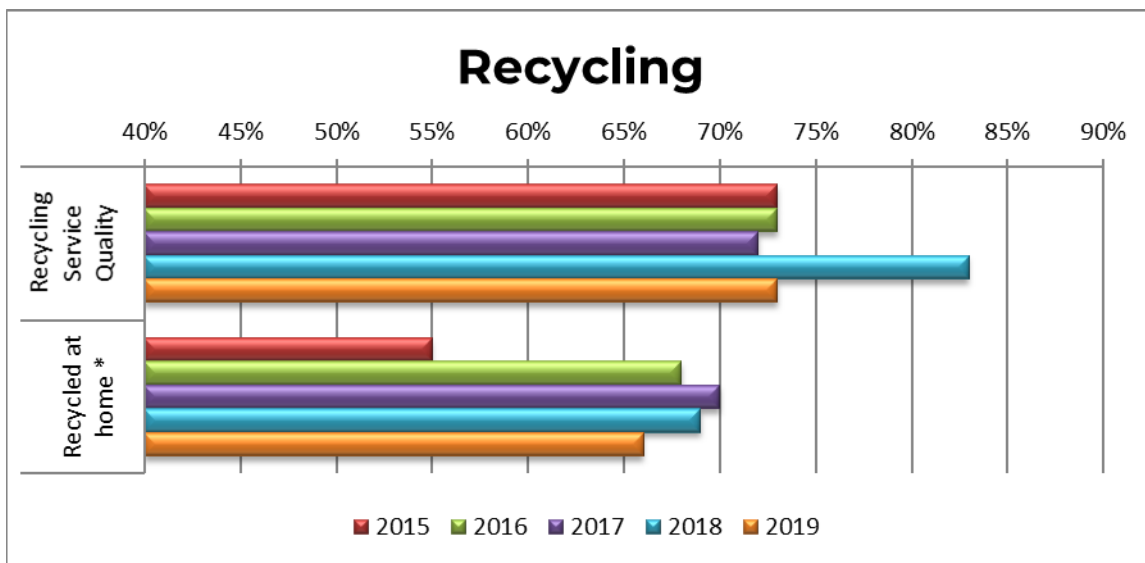
## □ Budget Expense Detail

| Description                                | Actual 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|--|------------------|------------------|------------------|------------------|
| <i>FUND 435- Sanitation</i>                |                  |                  |                  |                  |
| 111 SALARIES & WAGES                       | 538,945          | 312,453          | 279,863          | 284,245          |
| 112 OVERTIME                               | 10,323           | 7,500            | 6,907            | 7,500            |
| 134 HOLIDAY BONUS                          | 5,260            | 5,717            | 3,612            | 3,862            |
| 210 FICA                                   | 32,024           | 20,192           | 17,450           | 18,328           |
| 212 MEDICARE                               | 7,801            | 4,722            | 4,081            | 4,286            |
| 213 TCRS CONTRIBUTION                      | 63,399           | 49,404           | 44,943           | 44,844           |
| 214 EMPLOYEE HEALTH INS                    | 157,542          | 131,315          | 125,301          | 131,193          |
| 217 EMPLOYEE LIFE INS                      | 2,131            | 1,800            | 1,601            | 1,637            |
| 219 WORKERS COMPENSATIONS INSURANCE        | 12,144           | 10,040           | 19,537           | 14,900           |
| 226 CLOTHING/UNIFORM/SHOES                 | 6,212            | 7,000            | 5,829            | 7,000            |
| 310 POSTAL SERVICE                         | -                | 50               | -                | 50               |
| 330 LEGAL NOTICES                          | 1,535            | 2,000            | 1,817            | 2,000            |
| 345 TELEPHONE SERVICES                     | 609              | 700              | 155              | 700              |
| 351 MEDICAL SERVICES                       | 601              | 900              | 705              | 900              |
| 361 REPAIR & MAINTENANCE-VEHICLES          | 19,302           | 7,500            | 24,194           | 10,000           |
| 378 EDUCATION - SEMINARS & TRAINING        | 660              | 500              | 200              | 500              |
| 383 TRAVEL-BUSINESS EXPENSES               | -                | -                | 172              | -                |
| 399 OTHER CONTRACTED SERVICES              | 128,849          | 134,400          | 130,016          | 134,400          |
| 411 OFFICE SUPPLIES & MATERIALS            | 199              | 200              | 196              | 200              |
| 429 GENERAL OPERATING SUPPLIES             | 1,331            | 1,750            | 1,464            | 1,750            |
| 431 GASOLINE & DIESEL FUEL                 | 48,150           | 60,000           | 45,291           | 55,000           |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | 74,190           | 65,000           | 74,061           | 65,000           |
| 487 SOLID WASTE CONTAINERS                 | 39,248           | 40,000           | 99,972           | 220,000          |
| 510 INSURANCE - GENERAL LIABILITY          | 11,971           | 13,168           | 13,235           | 13,235           |
| 523 PROPERTY (CONTENTS) INSURANCE          | 1,247            | 1,372            | 1,332            | 1,372            |
| 562 LANDFILL FEE/DISPOSITION CHARGES       | 464,304          | 500,000          | 408,945          | 500,000          |
| 960 MACHINERY & EQUIPMENT                  | 1,709            | -                | -                | -                |
| 971 MOTOR EQUIPMENT                        | -                | 285,000          | 285,000          | 765,000          |
| <i>43210 - Sanitation SUBTOTAL</i>         | <i>1,629,686</i> | <i>1,662,683</i> | <i>1,595,879</i> | <i>2,287,902</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 and provides for the maintenance of a semi-automated sanitation truck for the recyclables collected. Recycle carts are available free of charge for citizens of Morristown.

## □ Performance and Workload Measures



Source: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”  
\*- reflects an area rated below the national benchmark

We saw a decline in the rating for the quality of recycling service in 2019 after a jump in 2018. With 73% of respondents giving a positive rating, we are close to historic trends in and similar to other communities. The opinions about this service have been comparable to other communities every year we’ve done the survey. Those from southern neighborhoods, particularly those in the southwest were less pleased with the recycling program. Older residents over 55 and those who have lived in Morristown for more than 20 years were the most positive about recycling.

Our recycling participation falls well behind other communities across the nation with only 66% reporting that they recycled at home. This level of participation is in line with the historic trends for Morristown. We have been lower than other communities and much lower in 4 years. This is despite an effort to purchase and distribute additional cans for our curbside comingled collection program. Participation levels were similar across all areas of the city. Our younger residents under 35 were less likely to participate as were those who have live in Morristown less than 5 years. Homeowners and those living in detached housing were more likely to be active in recycling.

| Recycling                |       |       |       |       |        |
|--------------------------|-------|-------|-------|-------|--------|
|                          | FY 16 | FY 17 | FY 18 | FY 19 | FY 20* |
| Tons                     | 595   | 580   | 757   | 871   | 819    |
| % Increase / Decrease    | 5.9%  | -2.5% | 31%   | 15%   | -6%    |
| % Diverted from Landfill | 6.0%  | 5.8%  | 6.6%  | 7.5%  | 7.2%   |

| Material             | Tons |
|----------------------|------|
| Tires                | 15   |
| White Goods (Metals) | 46   |
| Recycle Materials    | 819  |

| Recycling Customers                                     |     |
|---|-----|
| "NEW" Recycle Customers *                               | 383 |
| Exchange - Small 35 gallon cart to large 95 gallon cart | 59  |

\* July 1, 2019 thru January 31<sup>st</sup>, 2020

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

- Diverted 819 tons of recyclable material from the Hamblen County Landfill.
- Participated in the HHW (Household Hazardous Waste) and BOPAE (Batteries, Oil, Paint, Antifreeze & Electronics) Events, collecting well over 10 tons of materials that were diverted from the Landfill.
- Completed yearly training requirements:
  - Emergency Vehicle Operator Course (EVOC)
  - Blood Born Pathogen
  - HazCom GHS
- Completed 781 service requests, for new customers, customer service, pick-ups and repairs.
- Resolved 2,720 recycling-related phone calls.
- Under T.C.A. § 68-211-861, demonstrated the 25% reduction in landfill disposal of Class I waste.



## THRIVING, LIVABLE NEIGHBORHOODS

- Provided expected level of service during inclement weather.
- Worked with Keep Morristown-Hamblen Beautiful and Hamblen County to launch a recycle campaign in December 2019, direct mailing over 9,937 “How to Recycle” brochures to inform citizens about the City’s recycle program and educate them about recycling opportunities.

### □ Goals for FY 2020:



## HIGH PERFORMING ORGANIZATION

- Continue to issue new recycling carts to residents.
- Evaluate the City’s recycling program under the changing recycling economy.

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

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2021:

- This department will be operating out of the new facility off Durham Landing. This new facility will enable the department to better serve the community and other city departments. There are no significant changes in this account.

### □ Personnel Summary

| SOLID WASTE CURBSIDE RECYCLING       | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|--------------------------------------|-------|-------|------|------|------|
| HEAVY EQUIPMENT OPERATOR             | 1     | 1     | 1    | 1    | 1    |
| UTILITY WORKER                       | 1     | 1     | 1    | 1    | 1    |
| TOTAL SOLID WASTE CURBSIDE RECYCLING | 2     | 2     | 2    | 2    | 2    |

## □ Budget Expense Detail

| Description                                | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>FUND 435- Curbside Recycling</i>        |                |                |                 |                |
| 111 SALARIES & WAGES                       | 54,898         | 71,208         | 62,757          | 64,147         |
| 112 OVERTIME                               | 117            | 750            | -               | 750            |
| 134 HOLIDAY BONUS                          | 348            | 359            | 359             | 365            |
| 210 FICA                                   | 3,267          | 4,484          | 3,857           | 4,046          |
| 212 MEDICARE                               | 764            | 1,049          | 902             | 946            |
| 213 TCRS CONTRIBUTION                      | 8,229          | 10,970         | 9,575           | 9,900          |
| 214 EMPLOYEE HEALTH INS                    | 29,886         | 32,798         | 17,224          | 32,768         |
| 217 EMPLOYEE LIFE INS                      | 228            | 410            | 352             | 369            |
| 219 WORKERS COMPENSATIONS INSURANCE        | 2,208          | 2,510          | 2,009           | 2,510          |
| 226 CLOTHING/UNIFORM/SHOES                 | 332            | 1,500          | 401             | 1,500          |
| 310 POSTAL SERVICE                         | -              | 25             | -               | 25             |
| 321 PRINTING SERVICES                      | -              | -              | 2,300           | -              |
| 330 LEGAL NOTICES                          | 92             | 100            | 95              | 100            |
| 351 MEDICAL SERVICES                       | 53             | 200            | 56              | 200            |
| 361 REPAIR & MAINTENANCE-VEHICLES          | 997            | 2,500          | -               | 2,500          |
| 383 TRAVEL-BUSINESS EXPENSES               | -              | 400            | -               | 400            |
| 399 OTHER CONTRACTED SERVICES              | 50,332         | 55,000         | 30,960          | 55,000         |
| 411 OFFICE SUPPLIES & MATERIALS            | 161            | 200            | 170             | 200            |
| 424 JANITORIAL SUPPLIES                    | 161            | 100            | 140             | 100            |
| 431 GASOLINE & DIESEL FUEL                 | 8,920          | 12,000         | 8,488           | 12,000         |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC | 7,761          | 9,000          | 19,277          | 10,000         |
| 487 SOLID WASTE CONTAINERS                 | 58,720         | 60,000         | -               | 30,000         |
| 510 INSURANCE - GENERAL LIABILITY          | 2,109          | 2,175          | 2,332           | 2,332          |
| 523 PROPERTY (CONTENTS) INSURANCE          | 220            | 240            | 235             | 240            |
| <i>44500 - Curbside Recycling SUBTOTAL</i> | <i>229,803</i> | <i>267,978</i> | <i>161,489</i>  | <i>230,398</i> |

# Solid Waste Debt Service

This account is used to budget and pay out the City's debt service payments for Solid Waste functions.

## □ Budget Expense Detail

| Description                                      | Actual 18-19  | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|---------------|----------------|-----------------|----------------|
| <i>49180 - Solid Waste Debt Service</i>          |               |                |                 |                |
| 711 DEBT PRINCIPAL                               | 26,642        | 25,965         | 26,656          | 25,828         |
| 731 DEBT INTEREST                                | 5,847         | 5,375          | 5,463           | 4,725          |
| 798 PAYING AGENT FEES                            | -             | 500            | -               | 500            |
| <i>49180 - Solid Waste Debt Service SUBTOTAL</i> | <i>32,489</i> | <i>31,840</i>  | <i>32,119</i>   | <i>31,053</i>  |

| Year    | Total Solid Waste Fund Debt |                |           |                   |
|---------|-----------------------------|----------------|-----------|-------------------|
|         | Total Principal             | Total Interest | Total     | Remaining Balance |
| FY 2021 | \$ 25,828                   | \$ 4,725       | \$ 30,553 | \$ 174,874        |
| FY 2022 | \$ 25,991                   | \$ 4,143       | \$ 30,134 | \$ 148,883        |
| FY 2023 | \$ 26,186                   | \$ 3,553       | \$ 29,739 | \$ 122,697        |
| FY 2024 | \$ 36,382                   | \$ 2,861       | \$ 39,243 | \$ 86,315         |
| FY 2025 | \$ 6,777                    | \$ 2,364       | \$ 9,141  | \$ 79,538         |
| FY 2026 | \$ 6,973                    | \$ 2,167       | \$ 9,140  | \$ 72,565         |
| FY 2027 | \$ 7,168                    | \$ 1,966       | \$ 9,134  | \$ 65,397         |
| FY 2028 | \$ 7,364                    | \$ 1,759       | \$ 9,123  | \$ 58,033         |
| FY 2029 | \$ 7,592                    | \$ 1,546       | \$ 9,138  | \$ 50,441         |
| FY 2030 | \$ 7,820                    | \$ 1,326       | \$ 9,146  | \$ 42,621         |
| FY 2031 | \$ 8,048                    | \$ 1,100       | \$ 9,148  | \$ 34,573         |
| FY 2032 | \$ 8,276                    | \$ 868         | \$ 9,144  | \$ 26,297         |
| FY 2033 | \$ 8,504                    | \$ 629         | \$ 9,133  | \$ 17,793         |
| FY 2034 | \$ 8,767                    | \$ 382         | \$ 9,149  | \$ 9,026          |
| FY 2035 | \$ 9,026                    | \$ 128         | \$ 9,154  | \$ -              |

### **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    | 2.85%       | Variable    | 2035              |

The table reflects the modest debt carried by the Solid Waste Fund. A share of the acquisition costs of the operational site is being 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

---



*Crews making repairs to storm water system*

# Revenue Analysis

The City has established a utility to manage the city's storm water. Fees are assessed on the basis of equivalent residential units (ERU). Each single-family residence is assessed a fee of \$2.50 monthly for the handling of their runoff. An ERU is defined as 2,400 square feet. Commercial property is assessed a fee in proportion to this standard ERU. For example, a commercial lot with 24,000 square feet of impervious surface would be assessed a fee for 10 ERU's or \$25.00 per month. Collections in storm water user fees do not vary significantly over time. Most changes are based on new development which adds impervious surface and increases runoff and water quality issues. While there is significant development activity currently, the total change in impervious surface is not enough to significantly impact revenues.

## Revenue Detail

| Description                                | Acutal 18-19     | Budgeted 19-20   | Estimated 19-20  | Budgeted 20-21   |
|--|------------------|------------------|------------------|------------------|
| <i>Fund 440 - Storm Water Fund Revenue</i> |                  |                  |                  |                  |
| 36120 INTEREST OF INVESTMENT               | 20,100           | 12,500           | 7,747            | 6,000            |
| 36700 MISCELLANEOUS                        | 12,702           | -                | 88               | -                |
| 37245 STORM WATER CHARGES                  | 1,617,918        | 1,500,000        | 1,423,391        | 1,500,000        |
| <i>Total Storm Water Revenue</i>           | <i>1,650,720</i> | <i>1,512,500</i> | <i>1,431,226</i> | <i>1,506,000</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 16  | FY 17  | FY 18  | FY 19  | FY 20  |
| Stormwater Complaints                    | 76     | 111    | 135    | 250    | 173    |
| Stormwater Complaints resolved           | 70     | 102    | 125    | 230    | 160    |
| Land Disturbance Permits                 | 29     | 10     | 15     | 12     | 10     |
| State TNGCP Permits Reviewed and Tracked | 15     | 7      | 9      | 10     | 9      |
| Illicit Discharge Complaints             | 7      | 9      | 12     | 6      | 5      |
| Illicit Discharge Violations Cited       | 2      | 1      | 2      | 1      | 1      |
| Notices of Violation Issued              | 2      | 2      | 2      | 4      | 2      |
| NOV's resolved                           | 2      | 2      | 2      | 4      | 2      |
| Construction site Inspections            | 145    | 138    | 116    | 104    | 108    |
| Turkey Creek Assessment (feet)           | 10,500 | 10,500 | 10,500 | 10,500 | 22,000 |
| Stubblefield Creek Assessment (feet)     | 5,500  | 5,500  | 5,500  | 5,500  | 6,500  |
| Hot Spot outfalls to Stormwater          | 353    | 353    | 353    | 353    | 368    |
| Outfalls to regulatory water             | 37     | 37     | 37     | 37     | 37     |

## ❑ Significant Accomplishments FY 2020:



### HIGH PERFORMING ORGANIZATION

---

- Responded to citizen complaints of flooding and other storm water related issues.
- Scheduled and repaired many storm water related issues from the historic February 2019 storm events.
- Took enforcement action on non-compliant properties.
- Ensured that all City land disturbance activities were properly permitted and maintained.
- Continued mapping of the storm water system.
- Located, mapped, and inspected 20% of outfalls for dry weather screening.



### THRIVING, LIVABLE NEIGHBORHOODS

---

- Identified new projects to be designed.
- Contracted and began construction of storm water projects.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Completed MAID injection well rehabilitation project and began construction on S Cumberland, and another group of small storm water projects.
- Assisted in the process of applying for FEMA reimbursement for damages from the historic February 2019 storm events.
- 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 2021:



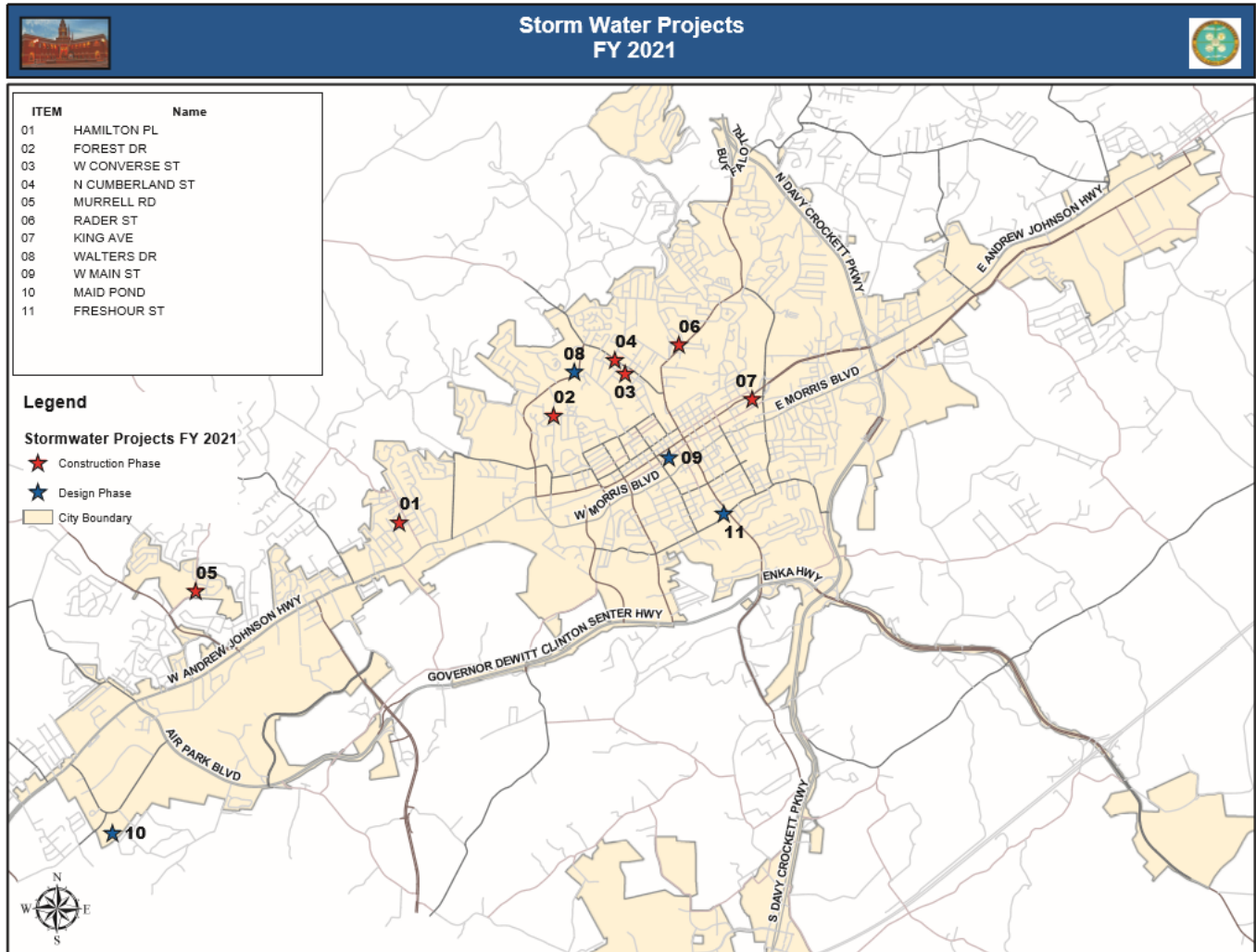
### HIGH PERFORMING ORGANIZATION

---

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



- Continue planning storm water projects and maintenance based off recent issues and complaints received.
- Inspect and clean the storm water infrastructure.



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

- Expenditures are expected to be under budget.

### □ Significant Changes for FY 2021:

- There are no significant changes to this account.

## □ Personnel Summary

| STORM WATER ADMINISTRATION       | FY 17 | FY 18 | FY19 | FY20 | FY21 |
|----------------------------------|-------|-------|------|------|------|
| STORM WATER COORDINATOR          | 0     | 0     | 1    | 1    | 1    |
| ENGINEERING TECHNICIAN           | 1     | 1     | 0    | 0    | 0    |
| TOTAL STORM WATER ADMINISTRATION | 1     | 1     | 1    | 1    | 1    |

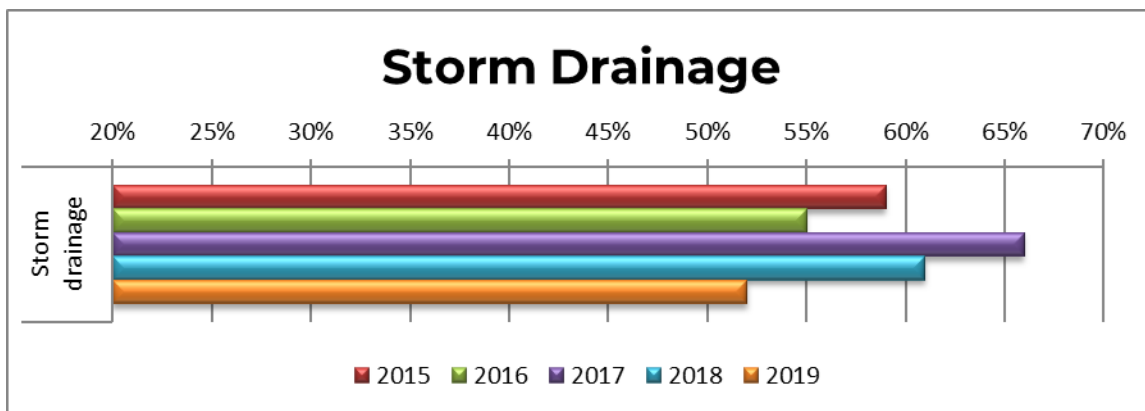
## □ Budget Expense Detail

| Description  | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>43292 - Storm Water Administration</i>          |                |                |                 |                |
| 111 SALARIES & WAGES                               | 80,255         | 83,566         | 84,063          | 83,563         |
| 112 OVERTIME                                       | 1,678          | -              | -               | -              |
| 134 HOLIDAY BONUS                                  | 103            | 267            | 267             | 273            |
| 204 PENSION EXPENSE                                | 15,920         | -              | -               | -              |
| 210 FICA   | 4,841          | 5,198          | 4,962           | 5,198          |
| 212 MEDICARE                                       | 1,132          | 1,216          | 1,160           | 1,216          |
| 213 TCRS CONTRIBUTION                              | -              | 12,717         | 12,793          | 12,718         |
| 214 EMPLOYEE HEALTH INS                            | 16,574         | 16,606         | 16,583          | 16,606         |
| 217 EMPLOYEE LIFE INS                              | 454            | 481            | 462             | 481            |
| 219 WORKERS COMPENSATIONS INSURANCE                | 1,104          | 1,255          | 1,004           | 1,255          |
| 226 CLOTHING/UNIFORM/SHOES                         | 383            | 1,000          | 240             | 1,000          |
| 320 POSTAL SERVICE                                 | -              | 100            | -               | 100            |
| 321 PRINTING SERVICES                              | 125            | 500            | 319             | 500            |
| 330 LEGAL NOTICES                                  | 439            | 1,250          | 375             | 1,000          |
| 345 TELEPHONE SERVICES                             | -              | 600            | -               | 600            |
| 375 MEMBERSHIPS & DUES                             | 4,035          | 4,000          | 3,760           | 4,000          |
| 378 EDUCATION - SEMINARS & TRAINING                | 180            | 750            | 225             | 550            |
| 383 EDUCATION - SEMINARS & TRAINING                | 183            | 500            | 206             | 500            |
| 399 OTHER CONTRACTED SERVICES                      | 158,121        | 176,500        | 171,042         | 176,500        |
| 411 OFFICE SUPPLIES & MATERIALS                    | -              | -              | 131             | 250            |
| 431 GASOLINE & DIESEL FUEL                         | -              | 2,000          | -               | 1,000          |
| 510 INSURANCE - GENERAL LIABILITY                  | 2,280          | 2,285          | 2,521           | 2,521          |
| 523 PROPERTY (CONTENTS) INSURANCE                  | 238            | 255            | 254             | 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>317,232</i> | <i>340,233</i> | <i>329,554</i>  | <i>339,273</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: 2019 Citizen Survey – Respondents rating “Good” or “Excellent”  
Resident ratings of drainage remained consistent.

Resident ratings of storm drainage dropped in 2019 to a record low 52%. February of 2019 saw record rainfall and widespread flooding in the region. We witnessed sustained high waters in areas where such conditions are not typically seen. Even with the decline in the survey score, we are still comparable to other communities across the nation. There were no significant differences among neighborhoods, but younger residents under 35 were more critical than older people. Renters tended to be more concerned than those who own their homes.

| Storm Water Drainway Maintenance     |       |       |       |       |       |
|--------------------------------------|-------|-------|-------|-------|-------|
|                                      | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
| Miles of Right of Way Mowed          | 275   | 275   | 275   | 275   | 275   |
| Frequency of Mowing (annual)         | 6     | 6     | 6     | 6     | 6     |
| Storm Drain pipe replaced (ft)       | 321   | 226   | 826   | 650   | 901   |
| New Storm Drain Lines installed (ft) | 387   | 130   | 430   | 6,344 | 3,284 |

## ❑ Significant Accomplishments FY 2020:



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

- Completed cleaning regiment of City storm pipes.
- Replaced or repaired 901 ft of drainage tiles.
- Repaired drainage ditches and swales as needed.
- Drainage structures were repaired throughout town, including projects on N. Cumberland Ave., W. Morris Blvd. and at Heritage Park.
- Sinkholes repaired
  - Aspen Ave
  - Berkline Dr
  - Crockett's Trace
  - E Croxdale Dr
  - Veterans Parkway
  - MAID Pond
  - Evans St

## ❑ Goals for FY 2021:



### HIGH PERFORMING ORGANIZATION

---

- Continue to map the storm water infrastructure.



### RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

---

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

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

- Expenditures are expected to be under budget.

## ❑ Significant Changes for FY 2021:

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

## □ Personnel Summary

| STORM WATER DRAINWAY MANAGEMENT       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------------------|------|------|------|------|------|
| STORMWATER CREW LEADER                | 1    | 1    | 1    | 1    | 1    |
| MEDIUM EQUIPMENT OPERATOR             | 2    | 2    | 2    | 2    | 1    |
| HEAVY EQUIPMENT OPERATOR              | 0    | 0    | 2    | 2    | 3    |
| UTILITY WORKER                        | 0    | 0    | 0    | 2    | 2    |
| TOTAL STORM WATER DRAINWAY MANAGEMENT | 3    | 3    | 5    | 7    | 7    |

## □ Budget Expense Detail

| Description   | Actual 18-19   | Budgeted 19-20   | Estimated 19-20 | Budgeted 20-21   |
|---|----------------|------------------|-----------------|------------------|
| <i>43293 - Storm Water Drainway Management</i>          |                |                  |                 |                  |
| 111 SALARIES & WAGES                                    | 171,371        | 260,613          | 257,457         | 265,553          |
| 112 OVERTIME  | 3,903          | 10,000           | 8,778           | 10,000           |
| 134 HOLIDAY BONUS                                       | 2,135          | 1,746            | 1,936           | 2,133            |
| 210 FICA  | 9,636          | 16,886           | 15,192          | 17,217           |
| 212 MEDICARE  | 2,254          | 3,949            | 3,584           | 4,026            |
| 213 TCRS CONTRIBUTION                                   | -              | 41,317           | 39,465          | 42,125           |
| 214 EMPLOYEE HEALTH INS                                 | 68,168         | 114,845          | 114,426         | 114,866          |
| 217 EMPLOYEE LIFE INS                                   | 881            | 1,501            | 1,487           | 1,530            |
| 219 WORKERS COMPENSATIONS INSURANCE                     | 5,520          | 8,785            | 7,027           | 8,785            |
| 226 CLOTHING/UNIFORM/SHOES                              | 1,659          | 2,000            | 1,875           | 2,000            |
| 330 LEGAL NOTICES                                       | -              | 500              | -               | 500              |
| 345 TELEPHONE SERVICES                                  | -              | 1,000            | 664             | 1,000            |
| 351 MEDICAL SERVICES                                    | 106            | 100              | 193             | 200              |
| 361 REPAIR & MAINTENANCE-VEHICLES                       | -              | -                | 285             | -                |
| 362 REPAIR & MAINT-OPERATIONS EQUIPMENT                 | -              | 1,000            | -               | 1,000            |
| 366 PERMITS   | -              | 750              | -               | 750              |
| 378 EDUCATION - SEMINARS & TRAINING                     | 2,525          | 1,000            | 900             | 1,000            |
| 383 TRAVEL-BUSINESS EXPENSES                            | -              | 250              | -               | 250              |
| 399 OTHER CONTRACTED SERVICES                           | 27,696         | 265,000          | 231,276         | 265,000          |
| 411 OFFICE SUPPLIES & MATERIALS                         | 45             | 50               | 63              | 50               |
| 424 JANITORIAL SUPPLIES                                 | -              | 100              | -               | 100              |
| 429 GENERAL OPERATING SUPPLIES                          | 37,597         | 30,000           | 26,695          | 30,000           |
| 431 GASOLINE & DIESEL FUEL                              | 18,861         | 25,000           | 18,652          | 20,000           |
| 433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC              | 4,526          | 5,000            | 7,733           | 5,000            |
| 451 CONCRETE PRODUCTS                                   | 20,651         | 20,000           | 21,563          | 25,000           |
| 455 CRUSHED STONE & SAND                                | 17,772         | 20,000           | 31,721          | 25,000           |
| 510 INSURANCE - GENERAL LIABILITY                       | 5,701          | 5,701            | 6,303           | 6,303            |
| 523 PROPERTY (CONTENTS) INSURANCE                       | 594            | 613              | 635             | 635              |
| 533 EQUIPMENT- RENTAL/LEASE                             | 2,784          | 5,000            | 2,959           | 5,000            |
| 952 STORM WATER PROJECTS                                | 8,926          | 100,000          | 1,213           | 100,000          |
| 960 MACHINERY & EQUIPMENT                               | -              | 60,000           | -               | 110,000          |
| 971 MOTOR EQUIPMENT                                     | -              | -                | -               | 132,000          |
| 999 OTHER CAPITAL OUTLAY                                | -              | 700,000          | 53,189          | 500,000          |
| <i>43293 - Storm Water Drainway Management SUBTOTAL</i> | <i>413,311</i> | <i>1,702,706</i> | <i>855,271</i>  | <i>1,697,023</i> |

# Storm Water Debt Service/Depreciation

## □ Personnel Summary

- No personnel are assigned to this area.

## □ Budget Expense Detail

| Description                                      | Actual 18-19   | Budgeted 19-20 | Estimated 19-20 | Budgeted 20-21 |
|--|----------------|----------------|-----------------|----------------|
| <i>61200 - Storm Water Depreciation</i>          |                |                |                 |                |
| 572 dep-LINES                                    | 218,813        | 221,164        | 221,164         | 221,164        |
| 573 dep-PLANT & MACHINERY                        | -              | 5,232          | -               | 6,000          |
| 574 dep-MOTOR VEHICLES                           | 56,780         | 18,470         | 38,340          | 40,000         |
| 575 dep-OFFICE EQUIPMENT                         | 17,716         | 17,716         | 17,716          | 17,716         |
| 576 dep-OTHER ASSETS                             | 49,702         | 86,703         | 77,334          | 86,000         |
| <i>61200 - Storm Water Depreciation SUBTOTAL</i> | <i>343,011</i> | <i>349,285</i> | <i>354,554</i>  | <i>370,880</i> |
| <i>49190 Storm Water Debt Service</i>            |                |                |                 |                |
| 711 DEBT PRINCIPAL                               | -              | 211,814        | 211,818         | 211,897        |
| 731 DEBT INTEREST                                | 120,434        | 118,021        | 124,289         | 111,668        |
| 798 PAYING AGENT FEES                            | 114            | -              | -               | -              |
| <i>49190 - Storm Water Debt Service SUBTOTAL</i> | <i>120,548</i> | <i>329,835</i> | <i>336,107</i>  | <i>323,565</i> |

| Year    | TOTAL STORM WATER FUND DEBT |            |            |                   |
|---------|-----------------------------|------------|------------|-------------------|
|         | Principal                   | Interest   | Total      | Remaining Balance |
| 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 | \$ -              |

### **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        | 2.85%       | Variable    | 2035              |

The table reflects the outstanding debt owed by the Storm Water Utility. The fund shares a portion of the cost of acquisition of an operational site. In 2012, bonds were issued for Storm Water rehabilitation projects.

---

# OTHER INFORMATION

---



*View of Morristown and Cherokee Lake from Clinch Mountain Overlook*

# Summary of Capital Equipment

## 41640 - Information Technology

|               |     |  |        |
|---------------|-----|--|--------|
| 110-41640-964 | 964 | OFFICE EQUIPMENT                           |        |
|               |     | REPLACEMENT OF 20 COMPUTERS                | 18,000 |
|               |     | REPLACEMENT OF 14 MDTs FOR FIVE YEAR CYCLE | 30,100 |
|               |     | LAPTOP COMPUTER FOR RISK MANAGEMENT        | 2,000  |
|               |     | COMPUTER FOR CAU                           | 1,000  |
|               |     | COMPUTERS PATROL DIVISION (3)              | 3,000  |
|               |     | COMPUTERS FOR INVESTIGATIONS (3)           | 3,000  |
|               |     | SAMSUNG GALAXY TABLETS (3)                 | 3,600  |
|               |     | COMPUTER UPGRADES                          | 2,000  |
|               |     | DELL OPTIPLEX COMPUTER FOR NARCOTICS       | 1,000  |
|               |     | TOTAL                                      | 63,700 |

## 41710 - Code Enforcement

|               |     |                          |        |
|---------------|-----|--------------------------|--------|
| 110-41710-971 | 971 | MOTOR EQUIPMENT          |        |
|               |     | CODE ENFORCEMENT VEHICLE | 29,667 |
|               |     | TOTAL                    | 29,667 |

## 42110 - Police Administration

|               |     |                    |        |
|---------------|-----|--------------------|--------|
| 110-42110-971 | 971 | MOTOR EQUIPMENT    |        |
|               |     | ADMINISTRATIVE SUV | 34,000 |
|               |     | TOTAL              | 34,000 |

## 42120 - Police Patrol & Traffic

|               |     |                                      |        |
|---------------|-----|--------------------------------------|--------|
| 110-42120-419 | 419 | SMALL TOOLS & EQUIP                  |        |
|               |     | DIGITAL VIDEO RECORDERS FOR VEHICLES | 26,000 |
|               |     | TASER REPLACEMENTS                   | 32,400 |
|               |     | TOTAL                                | 58,400 |

|               |     |  |        |
|---------------|-----|--|--------|
| 110-42120-960 | 960 | MACHINERY & EQUIPMENT                  |        |
|               |     | REPLACE EOD ROBOT OPERATOR CONTROL BOX | 16,000 |
|               |     | TOTAL                                  | 16,000 |

|               |     |                 |         |
|---------------|-----|-----------------|---------|
| 110-42120-971 | 971 | MOTOR EQUIPMENT |         |
|               |     | PATROL SUVS (4) | 160,000 |
|               |     | TOTAL           | 160,000 |

## 42130 - Police Investigation

|               |     |                   |        |
|---------------|-----|-------------------|--------|
| 110-42130-971 | 971 | MOTOR EQUIPMENT   |        |
|               |     | DETECTIVE VEHICLE | 34,000 |
|               |     | TOTAL             | 34,000 |

### 42240 - Firefighting

|               |     |  |         |
|---------------|-----|--|---------|
| 110-42240-419 | 419 | SMALL TOOLS & EQUIP                                |         |
|               |     | PORTABLE RADIOS W/ CHARGES & BATTERIES (10)        | 8,000   |
|               |     | AIR PACK HARNESES W/ 2216 AIR BOTTLES & MASKS (10) | 86,700  |
|               |     | 2216 THIRTY MINUTE AIR BOTTLES (6)                 | 5,490   |
|               |     | HAZ-MAT 4500 SIXTY MINUTE AIR BOTTLES (26)         | 33,150  |
|               |     | TOTAL  | 133,340 |

### 43130 - Fleet Maintenance

|               |     |                            |        |
|---------------|-----|----------------------------|--------|
| 110-43130-960 | 960 | MACHINERY & EQUIPMENT      |        |
|               |     | MOVEABLE FOUR POST LIFT    | 41,455 |
|               |     | LARGE TIRE MACHINE         | 25,000 |
|               |     | SMALL TIRE MACHINE         | 6,300  |
|               |     | TOTAL                      | 72,755 |
| 110-43130-999 | 999 | OTHER CAPITAL OUTLAY       |        |
|               |     | FLEET MAINTENANCE SOFTWARE | 10,000 |
|               |     | TOTAL                      | 10,000 |

### 43140 - Public Works Street Repairs & Maintenance

|               |     |                 |        |
|---------------|-----|-----------------|--------|
| 110-43140-971 | 971 | MOTOR EQUIPMENT |        |
|               |     | PICKUP TRUCK    | 40,000 |
|               |     | TOTAL           | 40,000 |

### 43160 - Public Works Brush & Bulk

|               |     |                   |         |
|---------------|-----|-------------------|---------|
| 110-43160-971 | 971 | MOTOR EQUIPMENT   |         |
|               |     | KNUCKLEBOOM TRUCK | 175,000 |
|               |     | TOTAL             | 175,000 |

### 44410 - Parks & Recreation Administration

|               |     |   |        |
|---------------|-----|---|--------|
| 110-44410-413 | 413 | OFFICE EQUIPMENT                                    |        |
|               |     | PARKS & RECREATION PHONE SYSTEM (9 SETS)            | 6,000  |
|               |     | TYLER SYSTEMS RECREATION SOFTWARE PROGRAM FOR MUNIS | 25,000 |
|               |     | TOTAL   | 31,000 |

### 44430 - Parks & Maintenance

|               |     |   |         |
|---------------|-----|---|---------|
| 110-44430-971 | 971 | MOTOR EQUIPMENT   |         |
|               |     | HALF-TON PICKUP TRUCKS (2)  | 52,000  |
|               |     | ZERO TURN MOWERS - SIDE DISCHARGE DECK (2)                            | 30,000  |
|               |     | TOTAL   | 82,000  |
| 110-44430-999 | 999 | OTHER CAPITAL OUTLAY  |         |
|               |     | F.L.P. SHUCK SHELTER BEAM RESTORATION (PURLONS) & METAL ROOF REPLACED | 70,000  |
|               |     | CONTINUE ADA RESTROOM UPGRADES IN PARKS                               | 20,000  |
|               |     | SOD PROJECT FOR POPKIN INFIELDS (crown infield /laser/sodwork)        | 6,000   |
|               |     | HERITAGE PARK IMPROVEMENTS  | 50,000  |
|               |     | TOTAL   | 146,000 |

### 45160 - Natural Resource Maintenance

|               |     |                    |        |
|---------------|-----|--------------------|--------|
| 110-45160-971 | 971 | MOTOR EQUIPMENT    |        |
|               |     | FLATBED DUMP TRUCK | 53,000 |
|               |     | TOTAL              | 53,000 |

### 48100 - Airport

|               |     |                      |         |
|---------------|-----|----------------------|---------|
| 110-48100-999 | 999 | OTHER CAPITAL OUTLAY |         |
|               |     | GRANTS               | 174,000 |

### 42170 - Narcotics

|               |     |                    |        |
|---------------|-----|--------------------|--------|
| 126-42170-971 | 971 | MOTOR EQUIPMENT    |        |
|               |     | NARCOTICS SUVS (2) | 68,000 |
|               |     | TOTAL              | 68,000 |

### FUND 435- Sanitation

|               |     |  |         |
|---------------|-----|--|---------|
| 435-43210-971 | 971 | MOTOR EQUIPMENT                                    |         |
|               |     | SANITATION TRUCK SIDE LOADER (FULLY AUTOMATED) (2) | 590,000 |
|               |     | SANITATION TRUCK REAR LOADER                       | 175,000 |
|               |     | TOTAL  | 765,000 |

### 43293 - Storm Water Drainway Management

|               |     |                       |         |
|---------------|-----|-----------------------|---------|
| 440-43293-960 | 960 | MACHINERY & EQUIPMENT |         |
|               |     | MINI EXCAVATOR        | 90,000  |
|               |     | TRAILER               | 20,000  |
|               |     | TOTAL                 | 110,000 |

|               |     |                      |         |
|---------------|-----|----------------------|---------|
| 440-43293-971 | 971 | MOTOR EQUIPMENT      |         |
|               |     | CREW CAB TRUCK       | 57,000  |
|               |     | DUMP TRUCK           | 75,000  |
|               |     | TOTAL                | 132,000 |
| 440-43293-999 | 999 | OTHER CAPITAL OUTLAY |         |
|               |     | PROJECTS             | 500,000 |
|               |     | TOTAL                | 500,000 |

# Capital Spending and Establishment of Unified Multi-Year Capital Plan

Current administration understands the importance of developing a unified multi-year capital improvements plan. After years of deferring equipment replacement due to the economic downturn, we continue to make progress in attempting to restore our fleet and equipment to an acceptable condition. Equipment purchases reflect replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

In the past, equipment purchases have been as a “best guess” approach as opposed relying on a sound multi-year capital improvements plan. The establishment of the long-range capital improvements plan is not something that the City has taken lightly. City staff is working on a fleet plan with a goal of having this fully approved by Council and fully implemented by the end of FY 21. 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 was completed in May 2020. The construction of a new community center was approved with the anticipated completion in FY 23. Rehabilitation was finalized as the roofs on three fire stations and the roof on City Hall were replaced during FY 20. The renovations to the City Hall parking garage were completed in April 2020. 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  | FISCAL YEAR ENDING JUNE 30, |               |               |              |              |
|--|--|-----------------|-----------------------------|---------------|---------------|--------------|--------------|
|  |  |                 | 2021                        | 2022          | 2023          | 2024         | 2025         |
| Information Technology:                          |  |                 |                             |               |               |              |              |
| Replacement of computers (5 Year Cycle)          | Local Taxes                            |                 | \$ 18,000                   | \$ 18,000     | \$ 18,000     | \$ 18,000    | \$ 18,000    |
| Replacement of MDT's for Police (5 Year Cycle)   | Local Taxes                            |                 | 30,100                      | 25,800        | 34,400        | 25,800       | 34,400       |
| Other Equipment                                  | Local Taxes                            |                 | 15,600                      | 20,000        | 20,000        | 20,000       | 20,000       |
|  |  | Total           | \$ 63,700                   | \$ 63,800     | \$ 72,400     | \$ 63,800    | \$ 72,400    |
| Airport:   |  |                 |                             |               |               |              |              |
| Security Gate Access System                      | Intergovernmental Revenues/Local Tax   | 5% Local Match  | \$ 76,753                   | \$ -          | \$ -          | \$ -         | \$ -         |
| Drainage Improvements                            | Intergovernmental Revenues/Local Tax   | 5% Local Match  | 469,377                     | -             | -             | -            | -            |
| Site Prep Hangar Relocation - Taxiway Relocation | Intergovernmental Revenues/Local Tax   | 5% Local Match  | -                           | 275,000       | 500,000       | 2,500,000    | 80,000       |
|  |  | Total           | \$ 546,130                  | \$ 275,000    | \$ 500,000    | \$ 2,500,000 | \$ 80,000    |
| Fire Department:                                 |  |                 |                             |               |               |              |              |
| Staff Vehicle Replacement                        | Local Taxes                            |                 | \$ -                        | \$ 42,000     | \$ -          | \$ -         | \$ 42,000    |
| Protective Personal Equipment                    | Local Taxes                            |                 | 100,000                     | -             | -             | -            | 100,000      |
| Equipment Replacement                            | Local Taxes                            |                 | 133,340                     | 20,000        | 20,000        | 20,000       | 20,000       |
| Fire Truck Replacement                           | Local Taxes                            |                 | -                           | 850,000       | -             | -            | 950,000      |
| Communications System                            | Local Taxes                            |                 | -                           | 500,000       | -             | -            | -            |
|  |  | Total           | \$ 233,340                  | \$ 1,412,000  | \$ 20,000     | \$ 20,000    | \$ 1,112,000 |
| Park & Rec Department:                           |  |                 |                             |               |               |              |              |
| Park Shelter & Picnic Table Replacement          | Local Taxes                            |                 | \$ 120,000                  | \$ 40,000     | \$ 175,000    | \$ 50,000    | \$ 75,000    |
| ADA Restroom Improvements                        | Local Taxes                            |                 | 20,000                      | 20,000        | -             | -            | -            |
| Mowers   | Local Taxes                            |                 | 30,000                      | -             | 45,000        | -            | 30,000       |
| Vehicle Replacement                              | Local Taxes                            |                 | 52,000                      | -             | 30,000        | -            | 31,500       |
| Tennis Courts                                    | Local Taxes                            |                 | -                           | 300,000       | -             | -            | -            |
| Equipment Upgrades                               | Local Taxes                            |                 | 34,500                      | -             | -             | 49,000       | -            |
| Field Improvements                               | Local Taxes                            |                 | 6,000                       | -             | 96,000        | -            | -            |
|  |  | Total           | \$ 262,500                  | \$ 360,000    | \$ 346,000    | \$ 99,000    | \$ 136,500   |
| General Government                               |  |                 |                             |               |               |              |              |
| Natrual Resource Maintenance - Dump Truck        | Local Taxes                            |                 | \$ 53,000                   | \$ -          | \$ -          | \$ -         | \$ -         |
| Planning - Staff Vehicle                         | Local Taxes                            |                 | 29,667                      | -             | -             | -            | -            |
| Staff Vehicles                                   | Local Taxes                            |                 | -                           | 30,000        | -             | 30,000       | -            |
|  |  | Total           | \$ 82,667                   | \$ 30,000     | \$ -          | \$ 30,000    | \$ -         |
| Police Department:                               |  |                 |                             |               |               |              |              |
| Administrative Vehicles                          | Local Taxes                            |                 | \$ 34,000                   | \$ 40,000     | \$ 42,000     | \$ 44,100    | \$ 44,100    |
| Detective Vehicles                               | Local Taxes                            |                 | 34,000                      | -             | 37,400        | -            | 39,270       |
| Narcotic Detective Vehicles                      | Program Income                         |                 | 68,000                      | -             | -             | -            | -            |
| Patrol Vehicles                                  | Local Taxes                            |                 | 160,000                     | 280,000       | 280,000       | 294,000      | 294,000      |
| Equipment Replacement                            | Local Taxes                            |                 | 74,400                      | 58,400        | 61,320        | 64,386       | 67,505       |
| K-9  | Local Taxes                            |                 | -                           | 12,000        | -             | 13,200       | -            |
|  |  | Total           | \$ 370,400                  | \$ 390,400    | \$ 420,720    | \$ 415,686   | \$ 444,875   |
| Public Works:                                    |  |                 |                             |               |               |              |              |
| Staff Vehicle                                    | Local Taxes                            |                 | 40,000                      | -             | -             | -            | -            |
| Knuckleboom Truck                                | Local Taxes                            |                 | 175,000                     | -             | 183,750       | -            | 192,937      |
| Equipment Replacement                            | Local Taxes                            |                 | 72,755                      | -             | -             | -            | -            |
| Fleet Software                                   | Local Taxes                            |                 | 10,000                      | 60,000        | -             | -            | -            |
| Security Assessment                              | Local Taxes                            |                 | -                           | 90,000        | -             | -            | -            |
| Safety Barricades                                | Local Taxes                            |                 | -                           | 85,000        | -             | -            | -            |
|  |  | Total           | \$ 297,755                  | \$ 235,000    | \$ 183,750    | \$ -         | \$ 192,937   |
| Solid Waste:                                     |  |                 |                             |               |               |              |              |
| Sanitation Truck Side Loader (Fully Automated)   | Service Charges and Fees               |                 | \$ 590,000                  | \$ -          | \$ 309,750    | \$ -         | \$ 325,937   |
| Sanitation Truck Rear Loader                     | Service Charges and Fees               |                 | 175,000                     | -             | -             | -            | 192,937      |
|  |  | Total           | \$ 765,000                  | \$ -          | \$ 309,750    | \$ -         | \$ 518,874   |
| Storm Water:                                     |  |                 |                             |               |               |              |              |
| Projects   | Service Charges and Fees               |                 | \$ 500,000                  | \$ 500,000    | \$ 600,000    | \$ 600,000   | \$ 600,000   |
| Staff Vehicles                                   | Service Charges and Fees               |                 | \$ 132,000                  | \$ -          | \$ -          | \$ 60,000    | \$ -         |
| Mini Escavator                                   | Service Charges and Fees               |                 | 90,000                      | -             | -             | -            | -            |
| Trailer  | Service Charges and Fees               |                 | 20,000                      | -             | -             | 22,000       | -            |
|  |  | Total           | \$ 742,000                  | \$ 500,000    | \$ 600,000    | \$ 682,000   | \$ 600,000   |
| Capital Projects:                                |  |                 |                             |               |               |              |              |
| Heritage Park Improvements                       | Local Taxes                            |                 | \$ -                        | \$ 250,000    | \$ -          | \$ -         | \$ -         |
| East Tennessee Progress Center Improvements      | Intergovernmental Revenues/Local Taxes |                 | 1,500,000                   | -             | -             | -            | -            |
| Community Center                                 | Bond Issue/Local Taxes                 |                 | 7,600,000                   | 15,548,785    | 13,017,588    | -            | -            |
| Paving   | Intergovernmental Revenues/Local Tax   | 20% local match | 2,342,797                   | 1,427,489     | 2,698,465     | 800,000      | 800,000      |
| Sidewalk Improvements                            | Intergovernmental Revenues/Local Tax   | 5% local match  | 197,000                     | 480,963       | 480,963       | 75,000       | 75,000       |
|  |  | Total           | \$ 11,639,797               | \$ 17,707,237 | \$ 16,197,016 | \$ 875,000   | \$ 875,000   |
| TOTAL CAPITAL PROJECTS                           |  |                 | \$ 15,003,289               | \$ 20,973,437 | \$ 18,649,636 | \$ 4,685,486 | \$ 4,032,586 |

## 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 included 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. The new community center will also replace a facility that is over fifty (50) years of age and should be completed in FY 23. Clearly, the City of Morristown will realize significant efficiencies as these new facilities come on board. With the new Public Works Facility just completed in May 2020 and the new community center set to be complete in FY 23 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. The following table summarizes the effectiveness and effect on fund balance:

## 5-Year Capital Funding Summary

| <i>DEPARTMENT</i>                    | <b>2021</b>          | <b>2022</b>          | <b>2023</b>          | <b>2024</b>         | <b>2025</b>         |
|--------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b>FUNDING USE:</b>                  |                      |                      |                      |                     |                     |
| General Government                   | \$ 1,646,367         | \$ 93,800            | \$ 72,400            | \$ 93,800           | \$ 72,400           |
| Public Safety                        | 603,740              | 1,802,400            | 440,720              | 435,686             | 1,556,875           |
| Public Works                         | 4,344,552            | 2,643,452            | 4,272,928            | 1,557,000           | 2,186,811           |
| Parks and Recreation                 | 7,862,500            | 16,158,785           | 13,363,588           | 99,000              | 136,500             |
| Airport                              | 546,130              | 275,000              | 500,000              | 2,500,000           | 80,000              |
| <b>Total</b>                         | <b>\$ 15,003,289</b> | <b>\$ 20,973,437</b> | <b>\$ 18,649,636</b> | <b>\$ 4,685,486</b> | <b>\$ 4,032,586</b> |
| <b>IMPACT ON OPERATIONS:</b>         |                      |                      |                      |                     |                     |
| Public Safety                        | (8,000)              | (35,065)             | (22,486)             | (8,500)             | (20,035)            |
| Public Works                         | (11,500)             | (11,500)             | (12,650)             | (12,650)            | (13,282)            |
| Parks and Recreation                 | 2,173,237            | 2,172,737            | 2,174,987            | 2,350,255           | 2,763,654           |
| <b>Total</b>                         | <b>2,153,737</b>     | <b>2,126,172</b>     | <b>2,139,851</b>     | <b>2,329,105</b>    | <b>2,730,337</b>    |
| <b>REQUIRED FUNDING:</b>             | <b>17,157,026</b>    | <b>23,099,609</b>    | <b>20,789,487</b>    | <b>7,014,591</b>    | <b>6,762,923</b>    |
| <b>FUNDING SOURCE:</b>               |                      |                      |                      |                     |                     |
| Local Taxes                          | (3,286,691)          | (3,106,200)          | (3,012,000)          | (3,000,000)         | (3,000,000)         |
| Service Charges and Fees             | (1,507,000)          | (500,000)            | (909,750)            | (682,000)           | (1,118,874)         |
| Intergovernmental Revenues           | (2,756,673)          | (2,238,907)          | (3,319,437)          | (3,275,000)         | (1,001,000)         |
| Bond Proceeds                        | (7,600,000)          | (15,548,785)         | (13,017,588)         | -                   | -                   |
| <b>Total</b>                         | <b>(15,150,364)</b>  | <b>(21,393,892)</b>  | <b>(20,258,775)</b>  | <b>(6,957,000)</b>  | <b>(5,119,874)</b>  |
| <b>Tax Increase and Growth</b>       | <b>(750,000)</b>     | <b>(787,500)</b>     | <b>(826,875)</b>     | <b>(868,219)</b>    | <b>(911,630)</b>    |
| <b>TOTAL FUNDING</b>                 | <b>(15,900,364)</b>  | <b>(22,181,392)</b>  | <b>(21,085,650)</b>  | <b>(7,825,219)</b>  | <b>(6,031,504)</b>  |
| <b>Source (Use) of Fund Balance:</b> | <b>(1,256,662)</b>   | <b>(918,217)</b>     | <b>296,163</b>       | <b>810,628</b>      | <b>(731,419)</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 a couple of major construction projects for the City. The construction of a new Community Center was approved by council and is expected to be completed in FY 23. Significant street projects are planned. In addition to resurfacing of local streets, a major section of West Andrew Johnson Highway should be resurfaced, and planning will continue for the future resurfacing of East Morris Boulevard and the widening of Central Church Road. Planning for construction & reconstruction of sidewalks, ADA upgrades, drainage improvements, pedestrian signals and crosswalk striping will also continue during FY 21 with anticipated completion in March 2023. Stormwater repairs to small and large projects areas will continue to improve problematic areas.

# Personnel Summary

| MAYOR AND COUNCIL       | FY17 | FY18 | FY19 | FY20 | FY21 |
|-------------------------|------|------|------|------|------|
| MAYOR                   | 1    | 1    | 1    | 1    | 1    |
| COUNCILMEMBERS          | 6    | 6    | 6    | 6    | 6    |
| TOTAL MAYOR AND COUNCIL | 7    | 7    | 7    | 7    | 7    |

| CITY ADMINISTRATOR                               | FY17 | FY18 | FY19 | FY20 | FY21 |
|--|------|------|------|------|------|
| CITY ADMINISTRATOR                               | 1    | 1    | 1    | 1    | 1    |
| ASSISTANT CITY ADMINISTRATOR                     | 2    | 2    | 2    | 2    | 2    |
| CITY CLERK/EXECUTIVE SECRETARY                   | 1    | 1    | 1    | 1    | 1    |
| CITIZEN INFORMATION SPECIALIST/ASST DEPUTY CLERK | 1    | 1    | 1    | 1    | 1    |
| RECEPTIONIST/OFFICE ASSISTANT                    | 1    | 1    | 1    | 1    | 1    |
| TOTAL CITY ADMINISTRATOR                         | 6    | 6    | 6    | 6    | 6    |

| FINANCE DEPARTMENT         | FY17 | FY18 | FY19 | FY20 | FY21 |
|----------------------------|------|------|------|------|------|
| FINANCE DIRECTOR           | 0    | 1    | 0    | 0    | 0    |
| ACCOUNTING MANAGER         | 0    | 1    | 1    | 1    | 1    |
| FINANCE/PURCHASING MANAGER | 1    | 0    | 0    | 0    | 0    |
| ACCOUNTING CLERK           | 2    | 2    | 2    | 2    | 2    |
| REVENUE OFFICE MANAGER     | 1    | 1    | 0    | 0    | 0    |
| ACCOUNTING TECHNICIAN      | 0    | 0    | 2    | 2    | 2    |
| CITY ACCOUNTANT            | 2    | 2    | 1    | 1    | 1    |
| TOTAL FINANCE DEPARTMENT   | 6    | 7    | 6    | 6    | 6    |

| PURCHASING       | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------|------|------|------|------|------|
| PURCHASING AGENT | 1    | 1    | 1    | 1    | 1    |
| TOTAL PURCHASING | 1    | 1    | 1    | 1    | 1    |

| INFORMATION TECHNOLOGY       | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------------------|------|------|------|------|------|
| SYSTEMS ADMINISTRATOR        | 1    | 1    | 1    | 1    | 1    |
| TOTAL INFORMATION TECHNOLOGY | 1    | 1    | 1    | 1    | 1    |

| HUMAN RESOURCES             | FY17 | FY18 | FY19 | FY20 | FY21 |
|-----------------------------|------|------|------|------|------|
| ADMINISTRATIVE COORDINATOR  | 1    | 1    | 0    | 0    | 0    |
| HUMAN RESOURCES COORDINATOR | 1    | 1    | 1    | 1    | 1    |
| TOTAL HUMAN RESOURCES       | 2    | 2    | 1    | 1    | 1    |

| RISK MANAGEMENT               | FY17 | FY18 | FY19 | FY20 | FY21 |
|-------------------------------|------|------|------|------|------|
| ADMINISTRATIVE COORDINATOR    | 0    | 0    | 1    | 1    | 1    |
| SAFETY & TRAINING COORDINATOR | 0    | 0    | 1    | 1    | 1    |
| TOTAL RISK MANAGEMENT         | 0    | 0    | 2    | 2    | 2    |

| LEGAL SERVICES       | FY17 | FY18 | FY19 | FY20 | FY21 |
|----------------------|------|------|------|------|------|
| CITY ATTORNEY        | 1    | 1    | 1    | 0    | 0    |
| CITY JUDGE           | 1    | 1    | 0    | 0    | 0    |
| TOTAL LEGAL SERVICES | 2    | 2    | 1    | 0    | 0    |

| COURT ADMINISTRATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|----------------------------|------|------|------|------|------|
| CITY JUDGE                 | 0    | 0    | 1    | 1    | 1    |
| RECORDS CLERK              | 0    | 0    | 1    | 1    | 1    |
| TOTAL COURT ADMINISTRATION | 0    | 0    | 2    | 2    | 2    |

| PLANNING                 | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------|------|------|------|------|------|
| DEVELOPMENT DIRECTOR     | 1    | 1    | 1    | 1    | 1    |
| PLANNER                  | 2    | 2    | 2    | 2    | 2    |
| ADMINISTRATIVE SECRETARY | 0.5  | 1    | 1    | 1    | 1    |
| TOTAL PLANNING           | 3.5  | 4    | 4    | 4    | 4    |

| CODE ENFORCEMENT         | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------|------|------|------|------|------|
| CODE ENFORCEMENT OFFICER | 1    | 1    | 2    | 2    | 2    |
| LITTER CREW COORDINATOR  | 1    | 1    | 0    | 0    | 0    |
| TOTAL CODE ENFORCEMENT   | 2    | 2    | 2    | 2    | 2    |

| LAMTPO             | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------|------|------|------|------|------|
| LAMTPO COORDINATOR | 1    | 1    | 1    | 1    | 1    |
| TOTAL LAMTPO       | 1    | 1    | 1    | 1    | 1    |

| CDBG             | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------|------|------|------|------|------|
| CDBG COORDINATOR | 1    | 1    | 1    | 1    | 1    |
| TOTAL CDBG       | 1    | 1    | 1    | 1    | 1    |

| ENGINEERING              | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------|------|------|------|------|------|
| ADMINISTRATIVE SECRETARY | 0.5  | 0    | 0    | 0    | 0    |
| ENGINEERING TECHNICIAN   | 2    | 2    | 2    | 2    | 2    |
| TOTAL ENGINEERING        | 2.5  | 2    | 2    | 2    | 2    |

| GIS DEPARTMENT       | FY17 | FY18 | FY19 | FY20 | FY21 |
|----------------------|------|------|------|------|------|
| GIS MANAGER          | 0    | 0    | 1    | 1    | 1    |
| GIS TECHNICIAN       | 2    | 2    | 1    | 1    | 1    |
| TOTAL GIS DEPARTMENT | 2    | 2    | 2    | 2    | 2    |

| INSPECTIONS                    | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------------|------|------|------|------|------|
| CHIEF BUILDING OFFICIAL        | 1    | 1    | 1    | 1    | 1    |
| DEVELOPMENT SERVICES SECRETARY | 1    | 1    | 1    | 1    | 1    |
| BUILDING CODES INSPECTOR       | 1    | 1    | 1    | 1    | 1    |
| PLUMBING AND GAS INSPECTOR     | 1    | 1    | 1    | 1    | 1    |
| ELECTRICAL CODES INSPECTOR     | 1    | 1    | 1    | 1    | 1    |
| TOTAL INSPECTIONS              | 5    | 5    | 5    | 5    | 5    |

| POLICE ADMINISTRATION                | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------------------|------|------|------|------|------|
| POLICE CHIEF                         | 1    | 1    | 1    | 1    | 1    |
| DEPUTY CHIEF                         | 0    | 0    | 2    | 2    | 2    |
| POLICE RECORDS CLERK                 | 2    | 2    | 1    | 1    | 1    |
| POLICE RECORDS TECHNICIAN SUPERVISOR | 1    | 1    | 1    | 1    | 1    |
| ADMINISTRATIVE SECRETARY             | 1    | 1    | 1    | 1    | 1    |
| POLICE ACCREDITATION MANAGER         | 1    | 1    | 0    | 0    | 0    |
| TOTAL POLICE ADMINISTRATION          | 6    | 6    | 6    | 6    | 6    |

| POLICE SUPPORT                        | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------------------|------|------|------|------|------|
| POLICE SERGEANT                       | 0    | 0    | 1    | 1    | 1    |
| POLICE LIEUTENANT                     | 0    | 0    | 1    | 1    | 1    |
| POLICE CORPORAL                       | 0    | 0    | 2    | 2    | 2    |
| SCHOOL RESOURCE OFFICER               | 0    | 0    | 3    | 3    | 3    |
| MORRISTOWN HOUSING AUTHORITY OFFICER  | 0    | 0    | 1    | 1    | 1    |
| CRIMINAL APREHENSION UNIT             | 0    | 0    | 2    | 2    | 2    |
| TRAINING OFFICER                      | 0    | 0    | 0    | 1    | 1    |
| INTERNET CRIMES AGAINST CHILDREN UNIT | 0    | 0    | 1    | 1    | 1    |
| POLICE ACCREDIATION MANAGER           | 0    | 0    | 1    | 1    | 1    |
| TOTAL POLICE SUPPORT                  | 0    | 0    | 12   | 13   | 13   |

| POLICE LITTER CREW       | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------|------|------|------|------|------|
| POLICE OFFICER           | 0    | 0    | 1    | 1    | 1    |
| TOTAL POLICE LITTER CREW | 0    | 0    | 1    | 1    | 1    |

| POLICE PATROL       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------|------|------|------|------|------|
| POLICE CAPTAIN      | 3    | 3    | 4    | 4    | 4    |
| POLICE MAJOR        | 2    | 2    | 0    | 0    | 0    |
| POLICE SERGEANT     | 3    | 3    | 3    | 3    | 4    |
| POLICE LIEUTENANT   | 5    | 5    | 6    | 5    | 4    |
| POLICE CORPORAL     | 4    | 4    | 4    | 4    | 4    |
| POLICE OFFICER      | 47   | 46   | 35   | 35   | 35   |
| TOTAL POLICE PATROL | 64   | 63   | 52   | 51   | 51   |

| POLICE INVESTIGATIONS       | FY17 | FY18 | FY19 | FY20 | FY21 |
|-----------------------------|------|------|------|------|------|
| DETECTIVE CAPTAIN           | 1    | 1    | 1    | 1    | 1    |
| POLICE DETECTIVE SERGEANT   | 3    | 3    | 1    | 1    | 1    |
| POLICE DETECTIVE LIEUTENANT | 1    | 1    | 1    | 1    | 1    |
| POLICE DETECTIVE CORPORAL   | 0    | 1    | 1    | 1    | 1    |
| POLICE DETECTIVE            | 8    | 8    | 8    | 8    | 8    |
| ADMINISTRATIVE SECRETARY    | 1    | 1    | 1    | 1    | 1    |
| TOTAL POLICE INVESTIGATIONS | 14   | 15   | 13   | 13   | 13   |

| POLICE NARCOTICS & VICE       | FY17 | FY18 | FY19 | FY20 | FY21 |
|-------------------------------|------|------|------|------|------|
| DETECTIVE CAPTAIN             | 1    | 1    | 1    | 1    | 1    |
| DETECTIVE SERGEANT            | 1    | 1    | 1    | 1    | 1    |
| DETECTIVE CORPORAL            | 1    | 1    | 1    | 1    | 0    |
| DETECTIVE                     | 3    | 3    | 3    | 3    | 4    |
| POLICE RECORDS CLERK          | 1    | 1    | 1    | 1    | 1    |
| TOTAL POLICE NARCOTICS & VICE | 7    | 7    | 7    | 7    | 7    |

| FIRE ADMINISTRATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------|------|------|------|------|------|
| FIRE CHIEF                | 1    | 1    | 1    | 1    | 1    |
| DEPUTY FIRE CHIEF         | 2    | 2    | 2    | 2    | 2    |
| TRAINING OFFICER          | 1    | 1    | 1    | 1    | 1    |
| ADMINISTRATIVE SECRETARY  | 1    | 1    | 1    | 1    | 1    |
| LIAISON OFFICER           | 1    | 1    | 1    | 1    | 1    |
| TOTAL FIRE ADMINISTRATION | 6    | 6    | 6    | 6    | 6    |

| FIREFIGHTING       | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------|------|------|------|------|------|
| CAPTAIN            | 3    | 3    | 3    | 3    | 3    |
| LIEUTENANT         | 17   | 17   | 17   | 17   | 18   |
| BATTALION CHIEF    | 3    | 3    | 3    | 3    | 3    |
| FIREFIGHTER        | 36   | 36   | 36   | 36   | 34   |
| DRIVER/ENGINEER    | 20   | 20   | 20   | 20   | 20   |
| TOTAL FIREFIGHTING | 79   | 79   | 79   | 79   | 78   |

| FIRE PREVENTION & INSPECTION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------------------------|------|------|------|------|------|
| FIRE MARSHAL                       | 1    | 1    | 1    | 1    | 1    |
| DEPUTY FIRE MARSHAL                | 0    | 0    | 0    | 1    | 1    |
| TOTAL FIRE PREVENTION & INSPECTION | 1    | 1    | 1    | 2    | 2    |

| PUBLIC WORKS ADMINISTRATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|-----------------------------------|------|------|------|------|------|
| PUBLIC WORKS DIRECTOR             | 1    | 1    | 1    | 1    | 1    |
| SAFETY AND TRAINING COORDINATOR   | 1    | 1    | 0    | 0    | 0    |
| ADMINISTRATIVE SECRETARIES        | 1    | 2    | 2    | 2    | 2    |
| TOTAL PUBLIC WORKS ADMINISTRATION | 3    | 4    | 3    | 3    | 3    |

| PUBLIC WORKS FACILITIES MAINTENANCE       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---|------|------|------|------|------|
| 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    |

| PUBLIC WORKS FLEET MAINTENANCE       | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------------------|------|------|------|------|------|
| SHOP SUPERINTENDENT                  | 1    | 1    | 1    | 1    | 1    |
| SHOP SUPERVISOR                      | 2    | 2    | 2    | 2    | 2    |
| EQUIPMENT MECHANIC                   | 3    | 3    | 3    | 3    | 3    |
| MECHANIC HELPER                      | 1    | 1    | 1    | 1    | 1    |
| TOTAL PUBLIC WORKS FLEET MAINTENANCE | 7    | 7    | 7    | 7    | 7    |

| PUBLIC WORKS STREET REPAIRS & MAINTENANCE       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---|------|------|------|------|------|
| GENERAL SUPERVISOR                              | 1    | 1    | 1    | 1    | 1    |
| CREW LEADER                                     | 2    | 2    | 2    | 2    | 2    |
| HEAVY EQUIPMENT OPERATOR                        | 3    | 3    | 3    | 3    | 4    |
| MEDIUM EQUIPMENT OPERATOR                       | 5    | 5    | 5    | 5    | 8    |
| UTILITY WORKER                                  | 4    | 4    | 4    | 4    | 0    |
| TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE | 15   | 15   | 15   | 15   | 15   |

| PUBLIC WORKS STREET LIGHTS & SIGNS       | FY17 | FY18 | FY19 | FY20 | FY21 |
|--|------|------|------|------|------|
| TRAFFIC TECHNICIAN                       | 1    | 1    | 1    | 1    | 1    |
| TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS | 1    | 1    | 1    | 1    | 1    |

| PUBLIC WORKS BRUSH & BULK       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------------|------|------|------|------|------|
| SUPERINTENDENT                  | 1    | 1    | 1    | 1    | 1    |
| HEAVY EQUIPMENT OPERATORS       | 2    | 2    | 2    | 2    | 0    |
| MEDIUM EQUIPMENT OPERATORS      | 7    | 7    | 7    | 7    | 7    |
| UTILITY WORKER                  | 3    | 3    | 1    | 1    | 3    |
| TOTAL PUBLIC WORKS BRUSH & BULK | 13   | 13   | 11   | 11   | 11   |

| PUBLIC WORKS COMMUNICATION SHOP       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------------------|------|------|------|------|------|
| COMMUNICATIONS TECHNICIAN             | 1    | 1    | 1    | 1    | 1    |
| ASSISTANT COMMUNICATIONS TECHNICIAN   | 1    | 1    | 1    | 1    | 1    |
| TOTAL PUBLIC WORKS COMMUNICATION SHOP | 2    | 2    | 2    | 2    | 2    |

| PARKS & RECREATION ADMINISTRATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---|------|------|------|------|------|
| PARKS & REC DIRECTOR                    | 1    | 1    | 1    | 1    | 1    |
| RECREATION SUPERINTENDENT               | 1    | 1    | 1    | 1    | 1    |
| ATHLETIC COORDINATOR                    | 1    | 1    | 1    | 1    | 1    |
| ATHLETIC SUPERVISOR                     | 1    | 1    | 1    | 1    | 1    |
| ADMINISTRATIVE SECRETARY                | 1    | 1    | 1    | 1    | 1    |
| TOTAL PARKS & RECREATION ADMINISTRATION | 5    | 5    | 5    | 5    | 5    |

| PARKS & RECREATION PROGRAMS       | FY17 | FY18 | FY19 | FY20 | FY21 |
|-----------------------------------|------|------|------|------|------|
| RECREATION CENTER SUPERVISOR      | 1    | 1    | 1    | 1    | 1    |
| RECREATION PROGRAM COORDINATOR    | 1    | 1    | 1    | 1    | 1    |
| TOTAL PARKS & RECREATION PROGRAMS | 2    | 2    | 2    | 2    | 2    |

| PARKS & RECREATION MAINTENANCE        | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------------------|------|------|------|------|------|
| PARK MAINTENANCE SUPERVISOR           | 1    | 1    | 1    | 1    | 1    |
| ASSISTANT PARK MAINTENANCE SUPERVISOR | 1    | 1    | 1    | 1    | 1    |
| CREW LEADER                           | 1    | 1    | 1    | 1    | 3    |
| MAINTENANCE WORKER I                  | 5    | 5    | 5    | 5    | 4    |
| MAINTENANCE WORKER II                 | 2    | 2    | 2    | 2    | 1    |
| TOTAL PARKS & RECREATION MAINTENANCE  | 10   | 10   | 10   | 10   | 10   |

| NATURAL RESOURCE MAINTENANCE       | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------------------------|------|------|------|------|------|
| HORTICULTURALIST                   | 0    | 0    | 1    | 1    | 1    |
| MAINTENANCE WORKER                 | 0    | 0    | 2    | 2    | 2    |
| TOTAL NATURAL RESOURCE MAINTENANCE | 0    | 0    | 3    | 3    | 3    |

| STORM WATER ADMINISTRATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|----------------------------------|------|------|------|------|------|
| STORM WATER COORDINATOR          | 0    | 0    | 1    | 1    | 1    |
| ENGINEERING TECHNICIAN           | 1    | 1    | 0    | 0    | 0    |
| TOTAL STORM WATER ADMINISTRATION | 1    | 1    | 1    | 1    | 1    |

| STORM WATER DRAINWAY MANAGEMENT       | FY17 | FY18 | FY19 | FY20 | FY21 |
|---------------------------------------|------|------|------|------|------|
| STORMWATER CREW LEADER                | 1    | 1    | 1    | 1    | 1    |
| MEDIUM EQUIPMENT OPERATOR             | 2    | 2    | 2    | 2    | 1    |
| HEAVY EQUIPMENT OPERATOR              | 0    | 0    | 2    | 2    | 3    |
| UTILITY WORKER                        | 0    | 0    | 0    | 2    | 2    |
| TOTAL STORM WATER DRAINWAY MANAGEMENT | 3    | 3    | 5    | 7    | 7    |

| SOLID WASTE SANITATION       | FY17 | FY18 | FY19 | FY20 | FY21 |
|------------------------------|------|------|------|------|------|
| SANITATION SUPERINTENDENT    | 1    | 1    | 1    | 0    | 0    |
| HEAVY EQUIPMENT OPERATOR     | 3    | 5    | 5    | 3    | 3    |
| MEDIUM EQUIPMENT OPERATOR    | 1    | 1    | 1    | 1    | 1    |
| UTILITY WORKER               | 6    | 4    | 4    | 4    | 4    |
| TOTAL SOLID WASTE SANITATION | 11   | 11   | 11   | 8    | 8    |

| SOLID WASTE CURBSIDE RECYCLING       | FY17 | FY18 | FY19 | FY20 | FY21 |
|--------------------------------------|------|------|------|------|------|
| HEAVY EQUIPMENT OPERATOR             | 1    | 1    | 1    | 1    | 1    |
| UTILITY WORKER                       | 1    | 1    | 1    | 1    | 1    |
| TOTAL SOLID WASTE CURBSIDE RECYCLING | 2    | 2    | 2    | 2    | 2    |

|                 |     |     |     |     |     |
|-----------------|-----|-----|-----|-----|-----|
| TOTAL EMPLOYEES | 297 | 299 | 302 | 301 | 300 |
|-----------------|-----|-----|-----|-----|-----|

Total employees for FY21 reflects adjusting the number of Firefighter positions from 79 to 78 which reflects actual positions available.

# 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 using a non-recurring or one-time revenue source.
- Expenses for enterprise operations must be funded either exclusively or primarily by user fee revenues. Self-sufficiency is a long-range objective for these funds.
- The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' obligations.
- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- The City will monitor actual revenues and expenditures monthly and take actions when necessary.
- The City shall adopt a balanced operating budget for each of its funds. Day-to-day operations will not be balanced using fund balance or net assets. Planned capital expenditures may be budgeted for with fund balance.
- Budget amendments shall recognize additional revenue to fund special projects or balance expenditure needs or to counter revenue shortfalls when the expenditure levels are reduced.
- Budget amendments will be done on a quarterly basis through a budget amendment ordinance.

## Capital Assets and Expenditures

The City has made significant investments in capital and capital equipment such as fire trucks, police cars, buildings, parks and many other items. It is important to recognize that these investments be monitored and maintained. It is also important to recognize that many of the City's operations rely on capital equipment that is expensive and needs to be replaced on a continuing basis.

- The City will adopt and follow a scheduled level of maintenance and replacement for infrastructure and fleet for all funds.
- Capital projects that are financed through the issuance of debt will be financed for a period not to exceed the useful life of the project.

- A five-year program for capital infrastructure improvements will be developed and updated annually. The program will identify anticipated funding sources for each project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecasted and included in the operating budget forecasts.
- The City will maintain an inventory of all capital assets and review their condition on an annual basis. A capital asset will be defined as an item with a useful life of at least two years and an original cost or value of more than \$5,000.

## Debt Policies

Long-term debt is a tool that is used by governments on all levels to fund projects that cannot be paid for with cash. There is not a one-size-fits-all debt policy solution. Recommended debt levels vary by city as there are many variables to consider such as what services a city provides through the general fund, whether there is a city-school system, and many other factors.

- The City will strive to maintain its current bond rating from Moody's of Aa3.
- Total general fund long-term debt will not exceed 10% of total assessed value for taxable property within the City.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Long-term debt will be retired within a period not to exceed the useful economic life of the improvements and in consideration of the ability of the City to absorb such additional debt service expense.
- Variable rate debt will be budgeted at an interest rate that takes market fluctuations affecting the rate of interest into consideration.
- Proceeds from long-term debt will not be used to fund ongoing operations.
- The use of any revenue anticipation notes will be avoided if possible. If such borrowing becomes necessary, it shall be issued only to meet cash flow needs consistent with a finding by bond counsel that the sizing of the issue fully conforms to federal IRS and state requirements and limitations.
- All borrowing will comply with regulations of the State of Tennessee and in accordance with the procedures published by the Office of Local Finance.
- The City will produce an annual report detailing all outstanding debt and future debt service schedules for all funds.
- The City will review its debt policy bi-annually or as circumstances, rules and regulations warrant.

## Revenue Policies

Understanding the City's revenues is essential to ensuring that the City is financially stable. These policies, along with the previous mentioned budget policies, help to ensure that revenues are closely monitored, properly collected and fully understood.

- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will maintain effective collection systems and implement aggressive enforcement strategies to maximize revenues from available sources.
- Revenues will be projected conservatively so that actual revenues at the fund level will consistently equal or exceed budget.
- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will aggressively pursue Federal and State grants.

## Fund Balance

The City understands the importance of maintaining a proper fund balance for the functions of City government. Proper fund balance allows for sufficient cash flow between high and low revenue periods but also ensures security in case of a natural emergency.

- The City will maintain an unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unassigned fund balance in the General Fund for ongoing operations. Unassigned fund balance can be used to cover shortfalls in revenues during a fiscal year if insufficient time remains in the fiscal year to reduce expenditures or for emergency purchases (i.e. natural disasters).

## Personnel

As with any organization, its employees are the most important part. Balancing what the City would like to do for its employees with the responsibility of efficient use of the taxpayer money can be a daunting task at times. It is important to provide a place of work that City employees will be secure in and to be able to provide a comparable wage to provide for a family.

- The City will provide medical, dental, vision and life insurance for employees. The employees will share in the costs of these benefits.

- The City will participate in the Tennessee Consolidated Retirement System and fully fund the plan. The FY 2020-2021 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 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. These funds adopt project length budgets.

### **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 Area 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 using the economic resources measurement focus. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus.

## **Budgetary Basis**

The City Council adopts annual budgets for the City's General Fund, Sanitation Fund, Storm Water System Fund, Narcotics Fund, E-Citation Fund 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 2021 Budget Process Calendar

|                        |   |
|------------------------|---|
| <b>January 31</b>      | City Administrator gives direction to department heads                                    |
| <b>February 3</b>      | Letters sent to Not-For-Profit Organizations  |
| <b>February 29</b>     | Departments submit proposed budgets   |
| <b>March 1-31</b>      | Department heads meet with City Administrator to review their budgets                     |
| <b>March 6</b>         | Deadline for NFP funding requests   |
| <b>May 15</b>          | City Administrator budget presentation  |
| <b>May 18 – May 29</b> | Council work sessions – Revisions made to budget based on Council work sessions as needed |
| <b>June 2</b>          | Public hearing and First Reading of budget ordinance                                      |
| <b>June 4</b>          | Budget published in newspaper   |
| <b>June 16</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   | 1284                    |
| Koch Foods                      | Mfg. - Process Poultry  | 1100                    |
| MAHLE, Inc.                     | Mfg. - Aluminum pistons   | 1015                    |
| Team Technologies               | Mfg. - Assembled plastic parts  | 853                     |
| Arconic (f/k/a Howmet)          | Mfg. - Ceramic cores, etc.  | 833                     |
| Wal-Mart                        | Retail  | 749                     |
| Walters State Community College | Higher Education  | 743                     |
| Morristown Hamblen Healthcare   | Hospital/Healthcare   | 716                     |
| JTEKT Automotive                | Mfg. - Power steering systems   | 693                     |
| Rich Products                   | Mfg. - Frozen cakes   | 540                     |
| Tuff Torq Corporation           | Mfg. - Transmissions & transaxles                                     | 500                     |
| Food City                       | Retail  | 422                     |
| HealthStar Physicians           | Healthcare  | 373                     |
| OTICS USA, Inc.                 | Mfg. - Automotive parts   | 366                     |
| City of Morristown              | Government  | 338                     |
| Kawasaki Tennessee, Inc.        | Mfg. - Automotive Parts   | 310                     |
| Housecall Health Services       | Healthcare  | 300                     |
| Iconex                          | Mfg. - Printing Services  | 284                     |
| Colgate Palmolive               | Mfg. - Dental Cream & Rinse   | 276                     |
| Meritor, Inc.                   | Mfg. - Precision forged gears,<br>spindles & knuckles for truck axles | 260                     |

*Source: Morristown Area Chamber of Commerce, 2020*

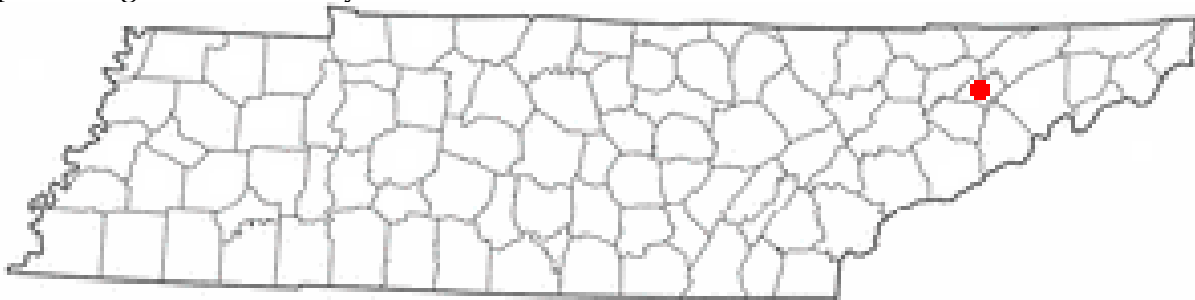
# The Community Profile

## 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 80's and very cold during winter when temperatures tend to be in the 30's.

The warmest month of the year is July with an average maximum temperature of 86.70 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**

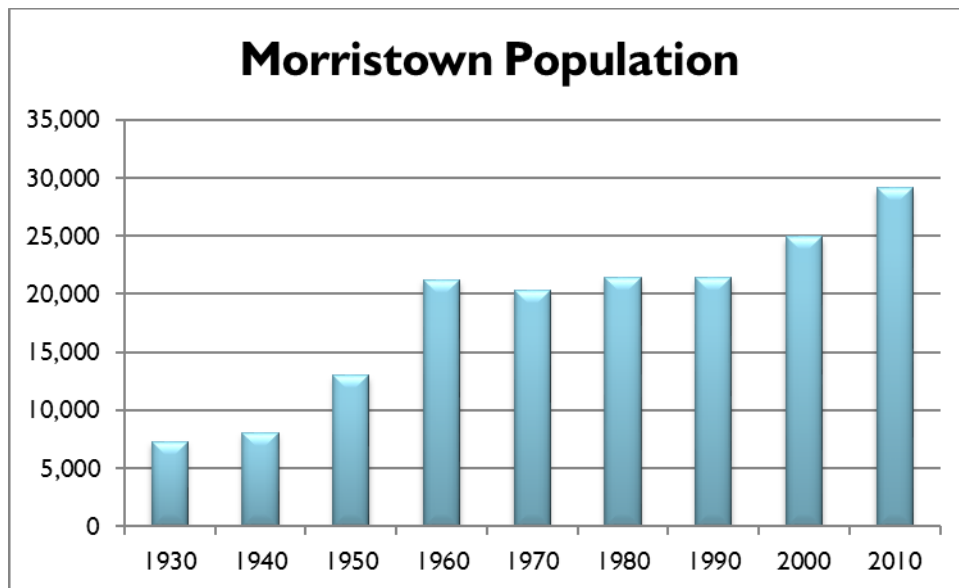
The City of Morristown is the 24<sup>th</sup> largest city within the State of Tennessee. The population has grown significantly since the 1980's and has experienced a growth in population. The breakdown of the ages within our community indicates that we are largely a family community with the majority 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 Recreation Center, 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 2022.

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-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 Utilities (MU), which provides power for about 14,500 customers, boasts low-cost services and high reliability. Operational efficiencies and low power line losses provided a means to lower wholesale power cost from TVA. The residential electricity consumption rate in Morristown is 1200 kWh per month. Residential usage in the City represents 18% of total energy sales. Manufacturing sales represent the majority as industry provides valuable and well-paying jobs to the community. MU rates are 17% lower than the average US municipal according to the American Public Power Association, and lower than the average municipal in Tennessee.

In 2010, MU began deploying automatic metering infrastructure following Smart Grid technologies to decrease system electric loads during peak periods and insure system reliability. Technologies will be available to customers in all rate classes, enabling them to monitor and reduce their energy consumption. Based on our assumptions current usages will hold steady or slightly decrease through the next 5 - 10 years as mandated energy efficiency standards are fully implemented. The most important benchmark is the energy used "on peak" versus "off peak." Use of the smart grid technology will help to move electric load to "off peak" periods, improving the efficiency of the system.

### Gas Services

Morristown-Hamblen County residences have used an average of 850 Centrum Cubic feet (CCF) of natural gas per year from 2007- 2009. The CCF rate has remained constant because of energy conservation and efficiency. Current customers by class for Morristown-Hamblen County are residential 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

Morristown Utilities 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, MU treats an average 4.5 million gallons per day of wastewater discharge in Hamblen County.

At the Turkey Creek Wastewater Treatment Plant, design capacity in Hamblen County is 7.5 MGD and at the Lowland Plant it is 10 MGD. The permitted wastewater discharge daily maximum at Turkey Creek is 15.2 MGD, 200% discharge/ design. At Lowland it is 25,000 gpd average daily discharge.

The City of Morristown, prior to turning over wastewater treatment services to MU in 2014, 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 ensure 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 FiberNet provided by MU 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, Morristown Regional Airport serve Morristown - Hamblen County. In 2008, 75% of flights from the Morristown Airport were for business and 25% for leisure purposes. There was a reduction in local airport use for medical purposes during 2007-2008, from 1,262 to 870.

### **Rail System**

The area is also serviced by the Norfolk Southern main line (for cargo transport only) and is within one hour and 15 minutes of two regional airports. An average of 40 trains transit through Hamblen County daily across 43 miles of active rail tracks with 97 at-grade highway/rail crossings. There is no passenger rail service in our community.

### Public Transportation System

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.

Non-spendable Fund Balance – The portion of fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

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.