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# CITY OF MORRISTOWN, TENNESSEE

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## BUDGET & WORK PLAN



**FISCAL YEAR 2018**  
JULY 1, 2017 - JUNE 30, 2018

## About the Cover

Morristown College was founded in 1881 on a 52-acre campus in Morristown, Tennessee. It became a premier African-American higher education institution. Beginning as a seminary and normal school, it later focused on industrial and vocation education with classes in masonry, carpentry and agriculture. In 1989 it became a satellite campus of Knoxville College, but after years of struggling it closed its doors in 1994.

Once closed, the campus exchanged hands through several owners. After years of neglect, several fires and vandalism, the campus buildings fell into disrepair. The asbestos-filled and crumbling buildings became a safety hazard. Seeking to revitalize the site and pay homage to the original heritage of the college, the City of Morristown obtained the deed for the Morristown College campus in 2016.

After examining the buildings, unfortunately it became clear that most of the buildings would have to be demolished. The cover photo shows the state of disrepair at the time the City took ownership. The City of Morristown was able to preserve an iconic colonnade as a landmark. The City now plans to utilize the site for a public park to be named Heritage Park. Heritage Park will be an open-use park with walking trails, an amphitheater, gardens and more. The City also plans to create a memorial to the Morristown College as a remembrance of the impact it had on our community.

The FY 2018 Budget includes this Heritage Park project as a large capital project budget item. Plans are underway to design and develop the site into a usable park that Morristown and surrounding area residents can enjoy.



*Morristown College Main building*

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# FY 2018 BUDGET

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*City Center Building*

## **MAYOR**

GARY CHESNEY

## **COUNCILMEMBERS**

DENNIS ALVIS

CHRIS BIVENS

BOB GARRETT

TOMMY PEDIGO

KAY SENTER

KEN SMITH

*For Fiscal Year Beginning July 1, 2017  
And Ending June 30, 2018*

# FY 2018 Budget Overview

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# GFOA Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Morristown  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2016**



Executive Director

The Government Finance Officers Association (GFOA) presented a Distinguished Budget Presentation Award to the City of Morristown, Tennessee for its annual budget for the fiscal year beginning July 1, 2016. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

# CITY OF MORRISTOWN

Incorporated 1855

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## FY 2018 Budget Message

May 12, 2017

Mayor & Council:

With this letter, I present the budget for the City of Morristown for fiscal year 2017-18. This letter serves as an overview of the budget and the key points of the plan. The spending proposal is intended to meet both the current needs and long-term objectives of Morristown as laid out by the Mayor and City Council. A very significant amount of detail is provided in this document to assist the reader's evaluation of the budget.

### A Vision for Morristown

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

### A Year of Progress

Before considering the plan for the coming year, it is useful to review the accomplishments of the current year. There were some very significant achievements during this past year that will help position the community for even further progress in the coming year and beyond.

### Infrastructure

- Streets - With the FY 17 budget, the Council implemented an increase in the property tax rate. All the proceeds from this new revenue were dedicated to resurfacing streets. These funds, combined with other funding sources allowed for a one year \$2,000,000 paving program. With these funds, more than ten miles of neighborhood streets were resurfaced.
- Signals - The East-West corridor traffic signals were upgraded and integrated utilizing fiber optic connections using MUS fibernet. A State grant paid for most of this project which has significantly improved the flow of traffic on this main corridor.
- Safe Routes to Schools - The project to improve student safety near the Lincoln Heights schools was completed utilizing TDOT grant funds.



- Wayfinding - With TDOT funding providing most the funding, an integrated wayfinding signage system was installed throughout the Lakeway region. Morristown was the lead agency on this project which flowed through the LAMTPO organization.
- Greenway - Phase 4 of the Turkey Creek greenway completed environmental review and is ready to proceed to construction. Phase 5 has been funded by TDOT and is in the environmental review phase.
- Airport - Projects were completed to remove runway obstructions, finalize construction and renovation of hangars, and address maintenance needs at the airport.

## **Public Facilities**

- Public Works - Council approved a concept design for a new public works compound, purchased a site and issued bonds for construction of the facility.
- Fire Station #4 - Council approved a concept design for a replacement station, purchased a site and issued bonds for construction of the facility.
- Community Center - A concept plan is under review and a site has been purchased.
- Heritage Park - The former Morristown College campus was acquired; the derelict buildings were removed and Council is working to develop a plan for phased development of Heritage Park at the location. The park will honor the contribution of the college to the region as well as the broader heritage of the community.
- Farmers Market - Phase 2 of the renovation of the market was completed, adding greenspace, improved parking and more functional traffic flow.
- City Center - Completed projects to address HVAC systems, clean and caulk the exterior of the City's main administrative building.
- Rose Center - Completed repairs to the roof of the City's museum and cultural center.
- Skymart - Coordinated with the Morristown Utility System (MUS) to replace lighting on the historic overhead sidewalks on Main Street with more efficient LED lighting system.

## **Recreation Programs & Facilities**

- Fred Miller Park - The Rooney property was purchased and added to the park.
- Healthier Tennessee - The City served as the lead agency in fulfilling the criteria to qualify as a Healthier Tennessee Community under the State's program encouraging improved community health.
- Park Upgrades - Secured a Local Parks and Recreation Fund (LPRF) Grant from the State of Tennessee to address needed improvements in the City's parks.

## **Equipment**

- Replacement - Continued planned replacement of an ageing fleet with more reliable and efficient vehicles and equipment.
- Ladder Truck - Purchased a replacement ladder truck for the City's primary aerial platform.
- Fleet Plan - Developed an inventory and proposed fleet replacement plan to allow for better management of the City's equipment.

## Quality of Life

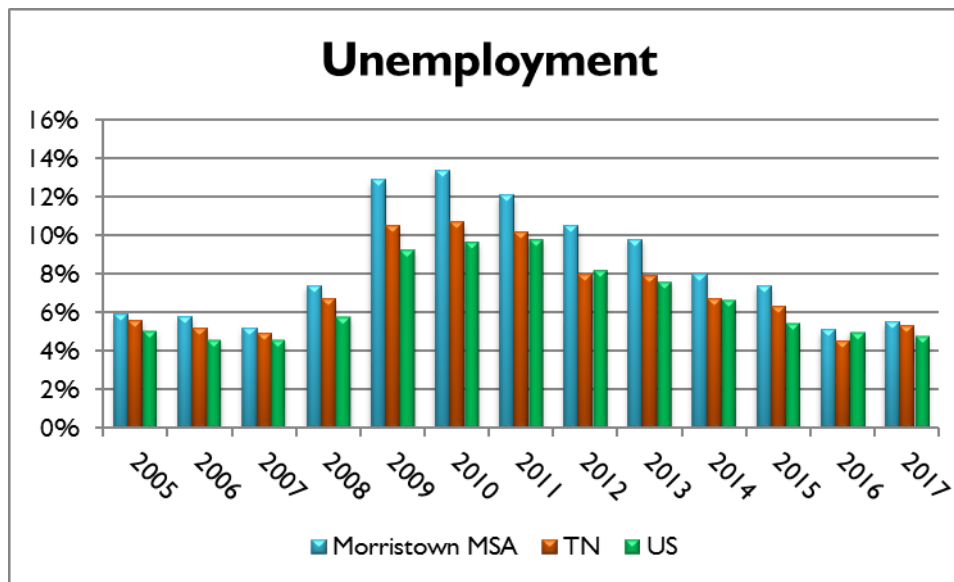
- Substandard housing – Building Officials continued to address derelict structures and addressed issues through renovation or demolition.
- Occupied substandard housing – A Council initiated and led task force has developed recommendations to address issues where substandard housing is occupied and traditional approaches have failed to address the problem. These recommendations will be reviewed and implemented in the coming year.
- Home renovation – Utilized CDBG and HOME grant funding through the Department of Housing and Urban Development to help qualified residents address housing deficiencies.

The progress achieved this year provides a foundation for progress in the coming year.

## Growing Economic Strength

A budget is a plan developed in the context of the economic condition of the community.

Morristown finds itself with increasing strength following the “Great Recession” which began in 2008. The national recession dealt the State of Tennessee a huge blow and Morristown suffered a significant loss of its manufacturing base. In the last year, we saw continuing economic recovery.



The City of Morristown is the center of the Morristown Metropolitan Statistical Area (MSA). The region is typified by strong manufacturing and the City is a regional retail hub. While manufacturing is diversified, there are concentrations of automobile suppliers, food processing, and plastic processing. The City serves as a regional medical center and is the home of Walters State Community College.

Agriculture is the primary business in the surrounding with Morristown serving as the employment center. While institutions like Walters State and the medical sector helped the City to manage through the recession, the decline in manufacturing damaged both the industrial and retail sectors.

As can be seen from this graph, our unemployment rate exceeded both the State and National trends during the downturn. With fewer employees commuting to the City, retail sales slumped. While Morristown saw improvements in employment following national and state trends, it was not until 2016 that the rate of recovery began to keep pace with the nation. Recently recovery of the local economy has accelerated and since 2016 employment levels have been better than before the downturn. Existing industries are expanding capacity and employment, across a variety of business sectors. The City continues to experience a boom in retail development. The downtown central business district is showing signs of strength and vitality. New retail center developments at Barton Springs, Cherokee Crossing, Wallace Farms, Popkin Center, Massengill Springs and Merchant's

Greene all have established anchor stores and are developing outparcels. These projects are helping reestablish Morristown's position as a regional hub. Strength with industrial expansion and retail development combine to show increasing growth in the coming year.

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

## **FY 18 Initiatives**

### **Employee Compensation**

Pay and benefit issues impact all the City's operations; the cost of salaries and benefits represent almost two thirds of what the City spends each year. During the economic downturn, Morristown employees saw stagnant or even falling compensation for their service to the community. In 2014, the City conducted a compensation study and implemented recommendations to adjust pay, bringing each position in line with market rates. The study also identified that the City's compensation system suffers from compression. Implementation of the salary study allowed starting pay for positions to be comparable to the market, but there is little separation between those recently hired and those with much more experience. This lack of separation is known as compression. To address this situation, the FY 15 & 16 budgets provided for a step increase for each employee – a 2.5% 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 both new hires and experienced employees are paid at rates competitive in our labor market. With the FY 18 budget, again provide for a 2.5% step increase to help relieve compression.

Prior to the economic turndown, City Council established a policy that the City would pay for 85% of employee health premiums regardless of the package selected by the employee. During the downturn, when employees were seeing furloughs, Council elected to absorb increases in the cost of health insurance. With this budget, the City will return to paying 85% of premiums.

In 2017, the City engaged a new broker and advisor to assess our health and benefits package. Work will be done through the course of the next year to develop a plan to balance and adjust our benefits assuring that employees receive a competitive compensation package, and confirming the costs of the benefits are sustainable for the community. We anticipate programs promoting wellness and preventive health care that encourage more healthy lives for employees and lower costs for health coverage will be a key component of this plan.

## Infrastructure

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

- Road projects

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

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

- Surface Transportation Program

Two projects will be undertaken with Federal STP funds which flow through the State. West Andrew Johnson Highway from Fairmont Ave to Morris Blvd will be resurfaced, a new mast arm signal will be installed at the intersection at Economy and sidewalks will be brought up to standard. This project will cost \$1,200,000 of which 80% will be STP funds and 20% will be local. The second STP project will provide engineering services to design and conduct environmental assessment at the East Morris Blvd project. This project will qualify for STP funding at construction, but the entire engineering cost (\$150,000) will be locally funded in FY 18.

- Industrial Access

Two grants, one from the Tennessee Valley Authority (InvestPrep) and one from the State Department of Economic and Community Development (Site Development Grant) will be combined for a total project cost of \$1,000,000 for extension of Progress Parkway in the East Tennessee Progress Center industrial park. This project will allow extend access to the largest pad ready site in the park and open additional tracts for industrial development.

- Neighborhood Streets

Local street maintenance is planned at a cost of \$750,000 this will be paid by combining \$350,000 from gas tax revenues and \$400,000 from local funds.

## Stormwater

The FY 18 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

- Debi Circle

The Garden Acres subdivision was constructed in the late 1960's and '70's. Some of the homes in the area, particularly on Debi Circle, were constructed in or near the floodplain. This project will



prepare an application to the Tennessee Emergency Management Agency (TEMA) seeking funds for mitigation of the problem.

- Freshour St. Phase I (\$476,000)

The large corrugated metal pipe draining this area of South Cumberland near Freshour St. and Lincoln Ave. has significantly deteriorated. Repairs have been delayed due to the number of properties that would be impacted by a dig and replace repair. We have identified an alternative method that will be less disruptive for residents that will not require an open ditch for repair. If the repair is not completed before the line fails, there will be significant issues in accessing the neighborhood and the Lincoln Heights schools.

- Cumberland (\$356,000)

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 would rehabilitate the drainage system along the railroad connecting to the system at the farmers' market to the west.

- Small Projects (\$100,000)

In addition to the specific projects above, some smaller projects which require equipment larger than we have at Public Works will be identified to allow contractors to address these concerns. It is felt that by coupling these projects with the larger projects above, contractors will be able to give the City a better price with lower mobilization expenses.

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

## **Green Infrastructure**

Closely related to infrastructure in Council's goals is our community's "green infrastructure" therefore the condition of parks and facilities is another major focus of this budget.

- Heritage Park

In 2016 the city acquired the site of the former Morristown College, a historic black college with a rich tradition in the community. Unfortunately, after decades of abuse and neglect the buildings deteriorated to a dangerous state and had to be demolished. Council has begun the process of developing a concept for development of a passive park that will honor the heritage of the college and the larger community as well as providing a high quality recreational asset near our central business district. The FY 18 budget includes \$1,000,000 for construction of the first phase of this facility.

- Parks Enhancement

Council requested that the Tennessee Department of Environment & Conservation (TDEC) inspect the condition of our park facilities. Their report identified several areas for improvement in areas of accessibility in our facilities. Using this information the City made an application for grant funding from TDEC to address these concerns. The grant was funded providing \$1 million to begin addressing these needs. The grant requires a 50% local match. The environmental assessments should be complete this summer allowing this project to be constructed in FY 18.

- Turkey Creek Greenway

The coming fiscal year will see continued progress on the greenway project, with phase four being constructed and phase 5 moving through the environmental review and design phases. This project will eventually tie the downtown to Cherokee Lake.

## **Building Maintenance**

The City undertook a review of the conditions of our buildings and facilities in 2015 to determine short and long term needs for maintenance and renovation. This budget seeks to continue implementation of some of the recommendations in that report.

- City Center

Late in FY 17 the boiler will be replaced in the City Center and in FY 18 the chiller will be replaced. Both major components of the HVAC system have reached their useful lives and are beginning to become a maintenance concern. Funds are allocated to continue replacement of the HVAC units distributed throughout the building. We also plan to develop a concept plan and design to address concerns with water penetration through the plaza to the underground garage.

- Rose Center

Rose Center is Morristown's community cultural center. Rose Center was our first coeducational public high school, built in 1892. Such aging historical structures require ongoing repair and maintenance. In FY 17 the City allocated CDBG funds and local resources to help maintain the facility with replacement of HVAC units and replacement of a leaking roof. In FY 18, an additional \$50,000 is provided from CDBG funds to continue addressing maintenance needs.

## **Equipment**

A key strategy employed by the City in coping with the economic downturn was to defer equipment replacement. Due to this tactic, the City fell far behind a responsible replacement schedule. A fleet dominated by older equipment results in higher operating costs, higher maintenance expense, lost production time and reduced staff efficiency. With a recovering local economy, we have begun to make modest replacement of equipment in areas throughout the organization. With this budget, we can maintain equipment replacement with a modest use of reserves.

## Capital Construction Projects

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

- Public Works Compound

During 2016-17 Council considered a wide variety of options to upgrade or replace the out-of-date facility housing the Public Works operation. In the first meeting of 2017 Council purchased a site near Merchants Greene to be developed into a joint facility for a public works compound and a future community center. Council has reviewed concept plans and is developing a plan for construction which will be undertaken in FY 18. This project will be financed from proceeds from the most recent bond issue. We hope that the relocation of the compound will allow for redevelopment of the current site, improving this highly visible location on a major corridor.

- Fire Station

In 2012 the Municipal Technical Advisory Service (MTAS) conducted a review of the Morristown Fire Department. One key finding in the report from this study was that two stations (#3 & #4) are aging and fail to meet modern requirements. In 2016 Council engaged an architect to begin design of a new station to replace Station #4. Council purchased property on Central Church Road for construction of the new station #4 with enough land for the future construction of a regional training facility. The 2017 bond issue will provide funds for the construction of this facility this year.

- Community Center

Talley Ward, the City's current community center is undersized and showing its age. In order to meet the needs of the community, athletic events are conducted utilizing school facilities. The need for a community center has been discussed for years, but no consensus has been reached. In 2016 Council hired a consulting design firm to assist in refining what type of facility is needed, how to construct it in phases, and what it will cost to operate. Based on this broad concept, land was purchased near Merchants Greene for the construction of a Community Center. Council will continue to refine the concept plan and discuss how and when to move forward with construction of the facility.

## Taxes & Fees

- General Fund

All the operating programs outlined in this budget plan can be accomplished without an increase in taxes or fees. Capital projects will be constructed from bond proceeds. There is a draw from fund balance to be used for capital equipment. This planed use of reserves will still leave adequate resources in fund balance to meet Council's adopted policy for reserves.

- Other Funds

No increase is currently recommended for Sanitation or Stormwater fees. The need to undertake a serious review of these two business type operations will be critical in the coming year. Each of these functions is supported by user fees, but the long-term cost of operations increase more quickly than the revenues that support them. This will become a problem in the sanitation fund, where reserves will effectively be depleted. During the coming year, we will need to review how we will finance these functions in the future.

## **Conclusion**

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

The City should be thankful for a sincere effort by department heads in preparing their very responsible requests 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, Buddy Fielder and Joey Barnard. Their hard work in developing this budget demonstrates both skill and determination. Rachel Westra was instrumental in compiling and producing this document. The fresh format of the document is her design. It is only with the hard work of each of these employees that this budget could be presented to you.

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

Sincerely,

Anthony W. Cox

City Administrator



# COMMUNITY SURVEY

In the fall of 2016, the City participated in the National Citizen Survey (NCS) for the sixth consecutive year. The NCS is a collaborative effort between National Research Center, Inc. (NRC) and the International City/County Management Association (ICMA) which was developed to provide a statistically valid survey of resident opinions about communities and the services provided by local government. The City of Morristown uses these responses to guide operations and to help in setting priorities for funding; survey results are an integral part of this budget plan.

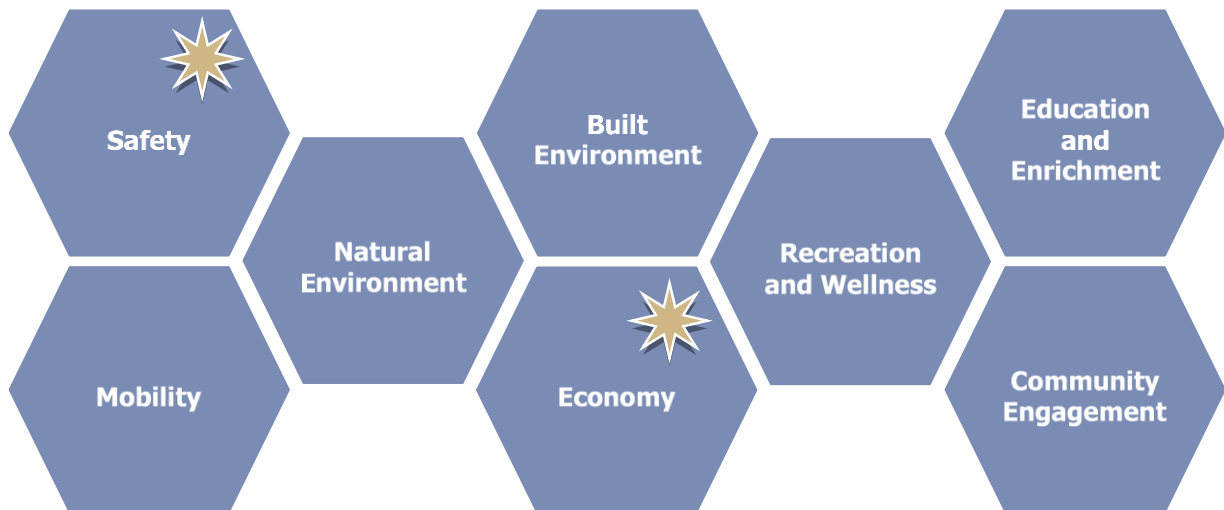
The NCS measures resident opinions within three pillars of a community, Community Characteristics, Governance and Participation. Each of these is reviewed across eight central facets of community, Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and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

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

## Legend

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

★ Most important

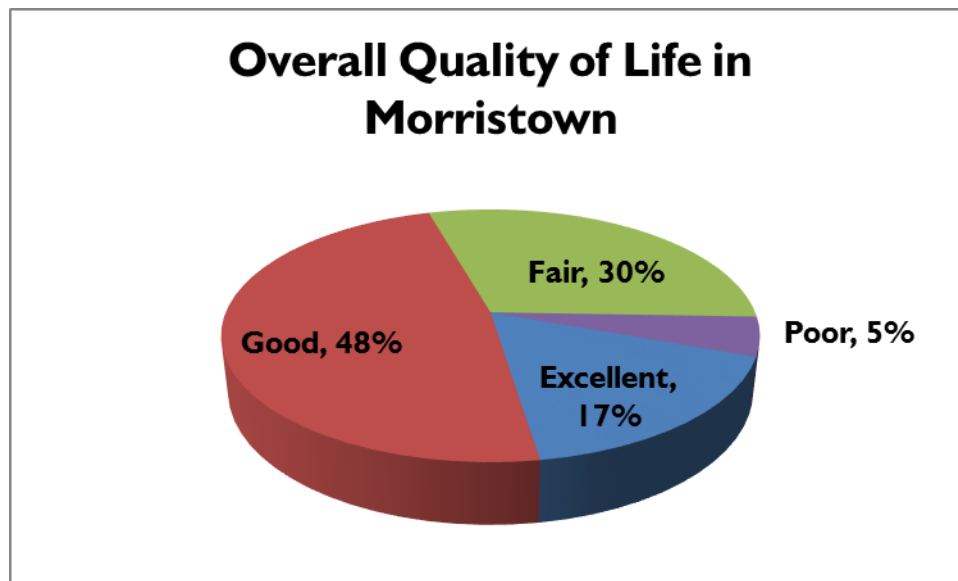


In addition to a summary of ratings, the image above includes stars to indicate which community facets were the most important focus areas for the community. Residents identified Safety and Economy as priorities for the Morristown community in the coming two years. Morristown residents gave favorable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

Environment, Built Environment, Recreation and Wellness, Education and Enrichment and Community Engagement were positive and similar to other communities.

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

## Quality of Life

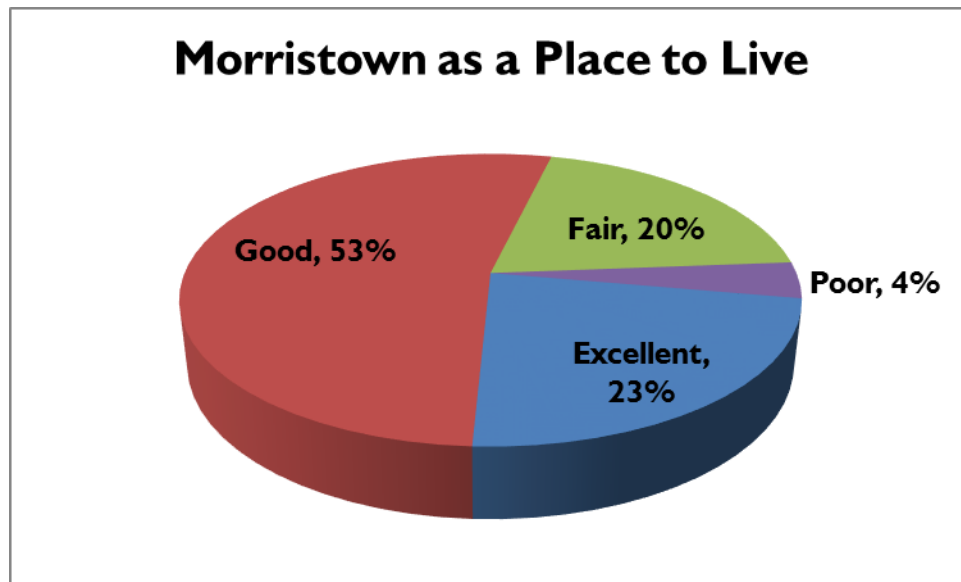


*Source: 2016 Citizen Survey*

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

When one reviews the demographics of respondents, age was a significant factor in rating the quality of life. Citizens in the 18 to 34 age group had an assessment of 49% good or excellent, but the over 55 age group was much higher at 74% favorable rating. Geography also played a role in the rating of the quality of life. Those on the east side of Morristown were less positive than those on the west.

## Community Characteristics



Source: 2016 Citizen Survey

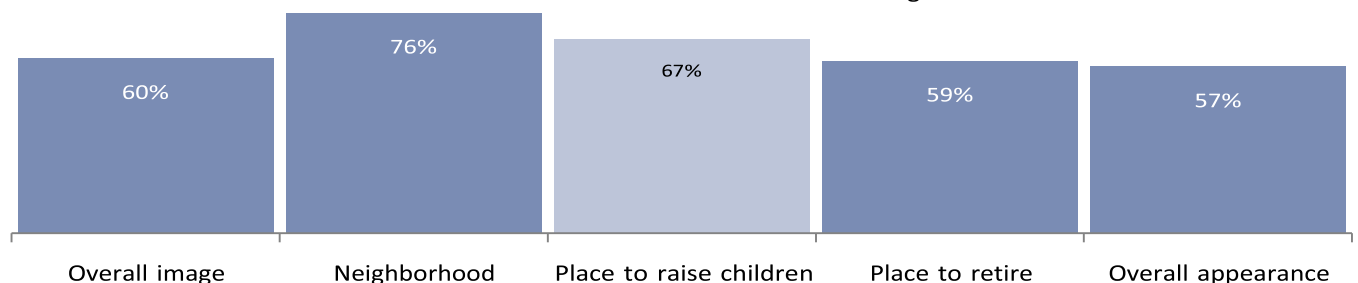
Overall quality of community life represents the natural ambience, services and amenities that make for an attractive community. How residents rate their overall quality of life is an indicator of the overall health of a community. In the case of Morristown, 76% rated the City as an excellent or good place to live, which was higher than in the 2015 report. Respondents' ratings of Morristown as a place to live were similar to ratings in other communities across the nation.

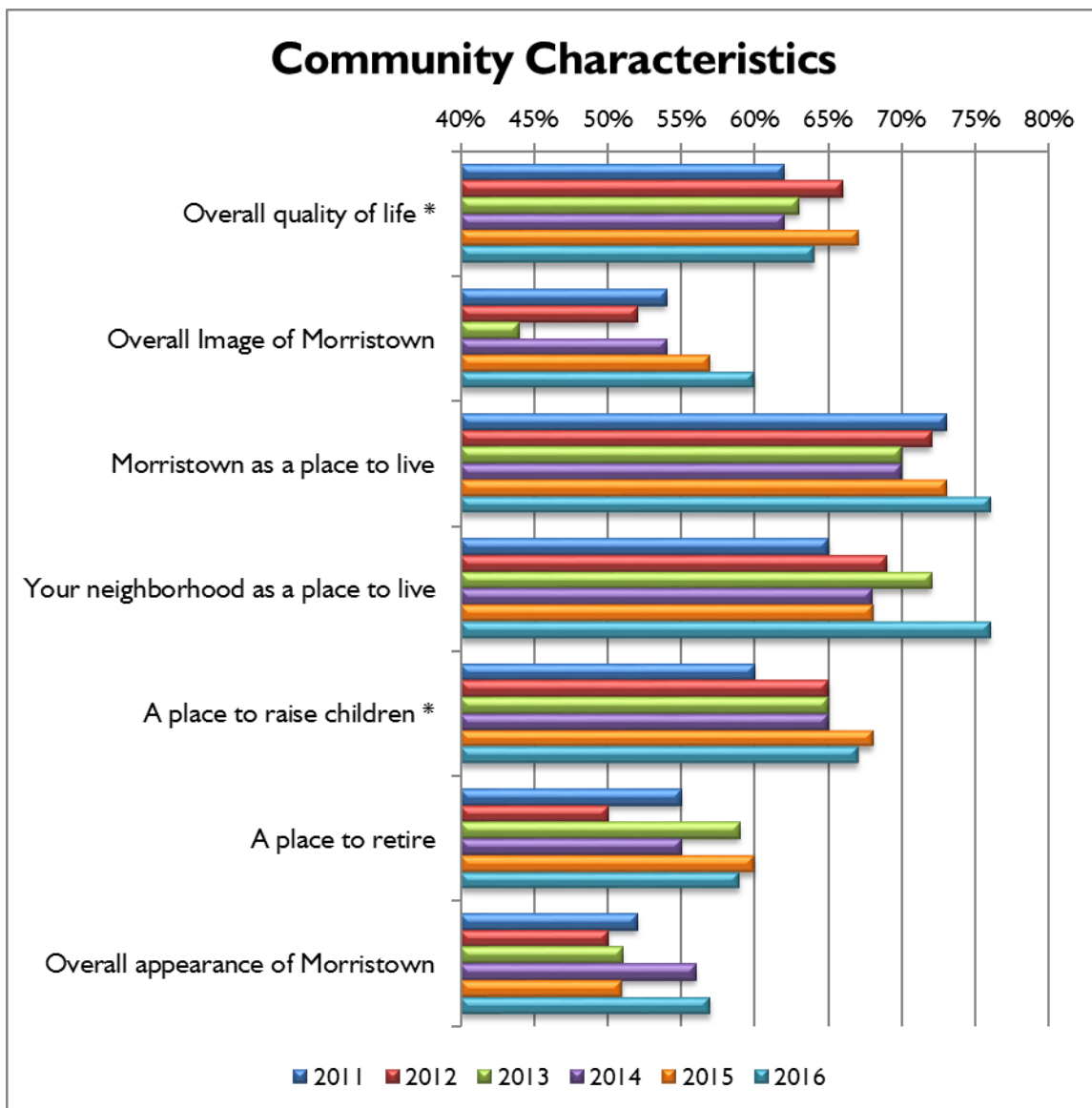
In addition to rating the City as a place to live, respondents rated several aspects of community quality including Morristown as a place to raise children and to retire, their neighborhood as a place to live, the overall image or reputation of Morristown and its overall appearance. About three-quarters of residents gave excellent or good rating to their neighborhoods as places to live which was similar to the national benchmark. A majority of residents gave favorable ratings to Morristown's overall appearance and image and to Morristown as a place to retire. Meanwhile about two-thirds positively rated Morristown as a place to raise children, which was lower than what was seen in other communities.

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

Comparison to national benchmark

■ Higher ■ Similar ■ Lower





Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

Residents generally gave high ratings on community characteristics. Citizen responses were largely similar to the national benchmark. A majority of residents rated Morristown as “excellent” or “good” in each of these areas. Each measure generally held steady or saw improvement over 2015.

The overall image of Morristown continued to improve following a significant rebound in 2014. Feelings about Morristown as a place to live and raise children remained strong as did the perception that we were an attractive place to retire. Residents of the second ward (southwest) rated their neighborhoods lowest among the four wards of the City. The overall appearance of the community, although still one of the weaker measures, rebounded from last year’s decline. Council’s goal to focus on improving Morristown’s appearance may be starting to show some benefits. Continued efforts will hopefully strengthen attitudes. Most ratings were stable or improving, but residents still do not rank Morristown as highly as other communities in the City’s overall quality of life or appearance.

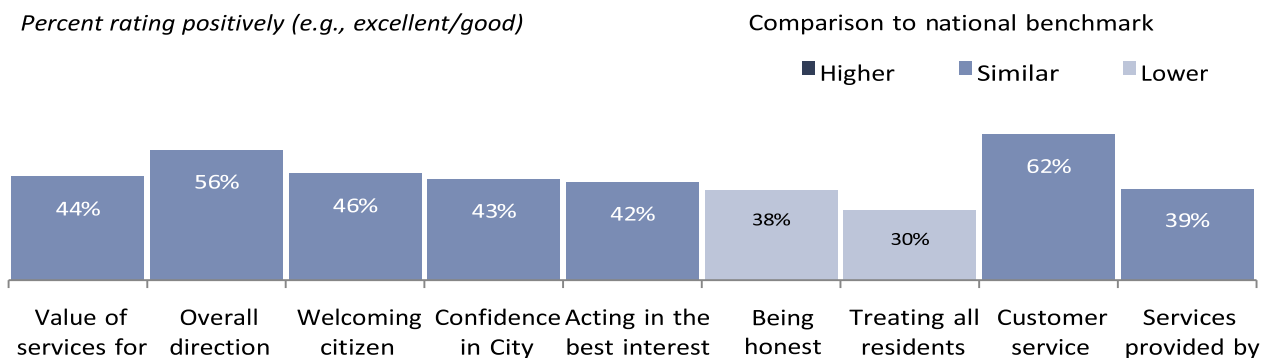


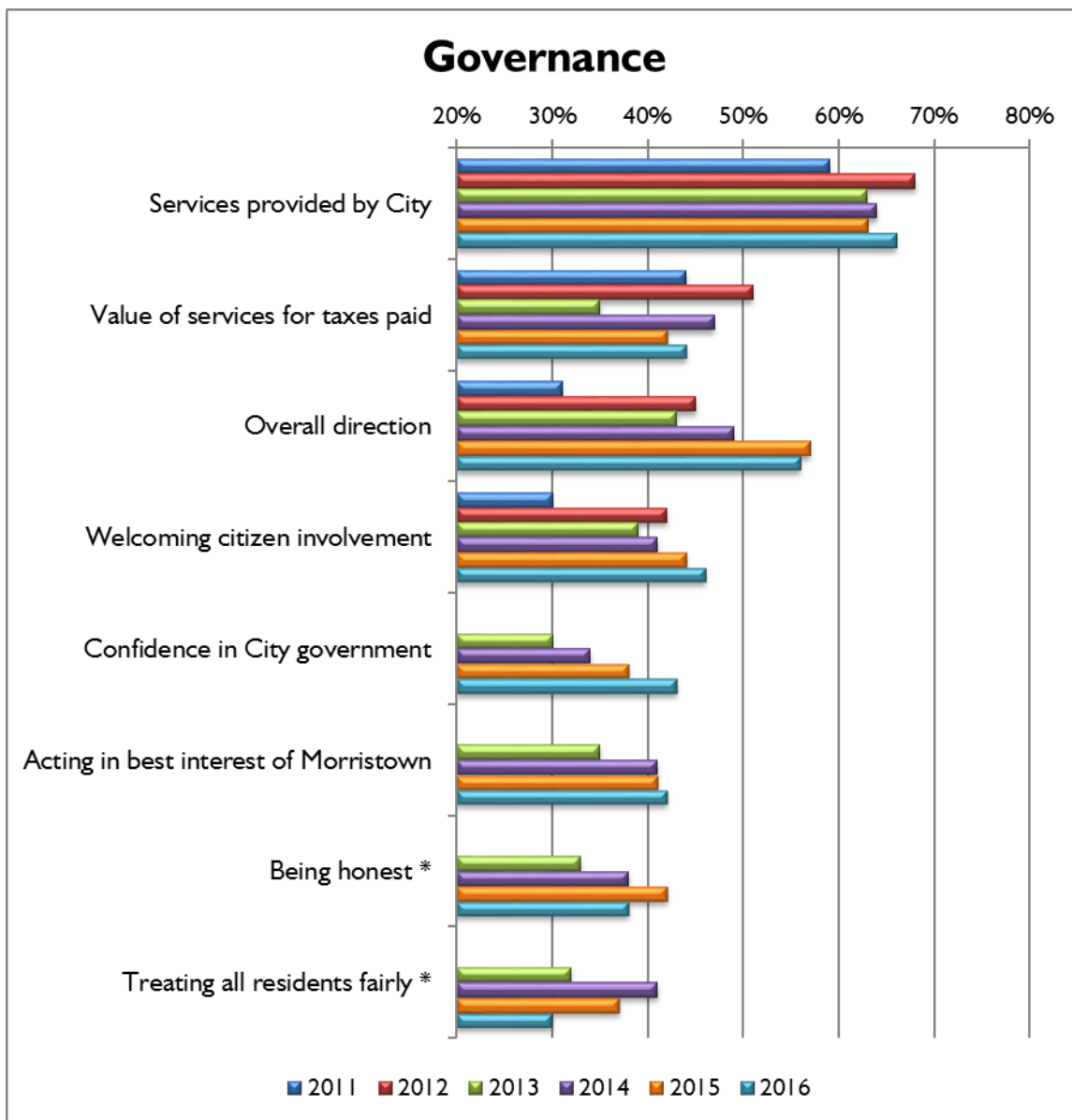
## General Governance



*Source: 2016 Citizen Survey*

The overall quality of the services provided by Morristown as well as the manner in which these services are provided are a key component of how residents rate their quality of life. The overall quality of services provided by the City of Morristown was rated as excellent or good by 66% of respondents; this rating was similar to ratings in comparison communities. More than one-third of residents gave a positive rating to services provided by the Federal Government, which was similar to the national benchmark.





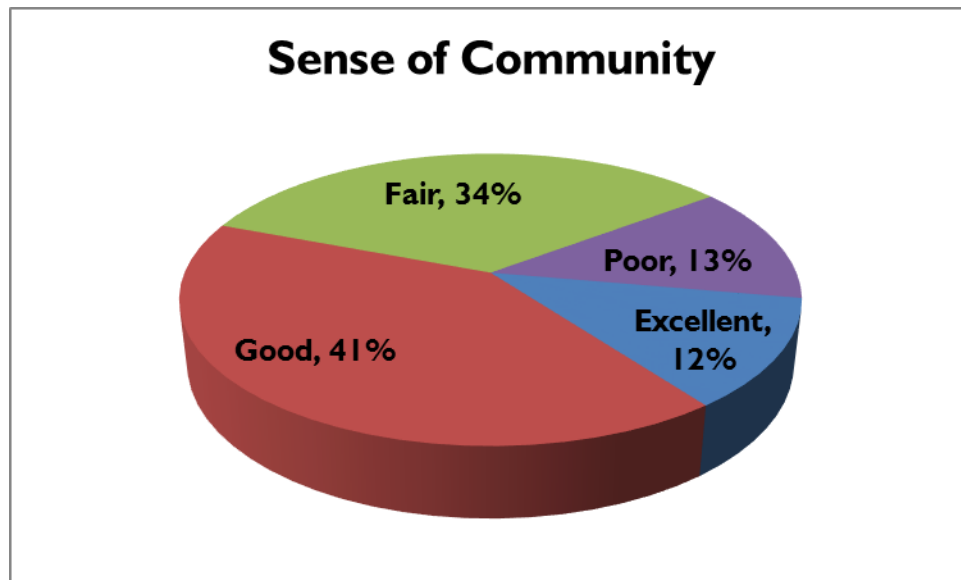
*Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”*

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

Survey respondents also rated various aspects of Morristown’s leadership and governance. Most ratings tended to be similar to the benchmark. Two-thirds of residents positively rated overall customer service provided by City employees and slightly fewer rated the overall direction of the City as excellent or good. The rating of the overall direction remained steady after two years of increases. Most other ratings were rated as excellent or good by about 2 in 5 residents.

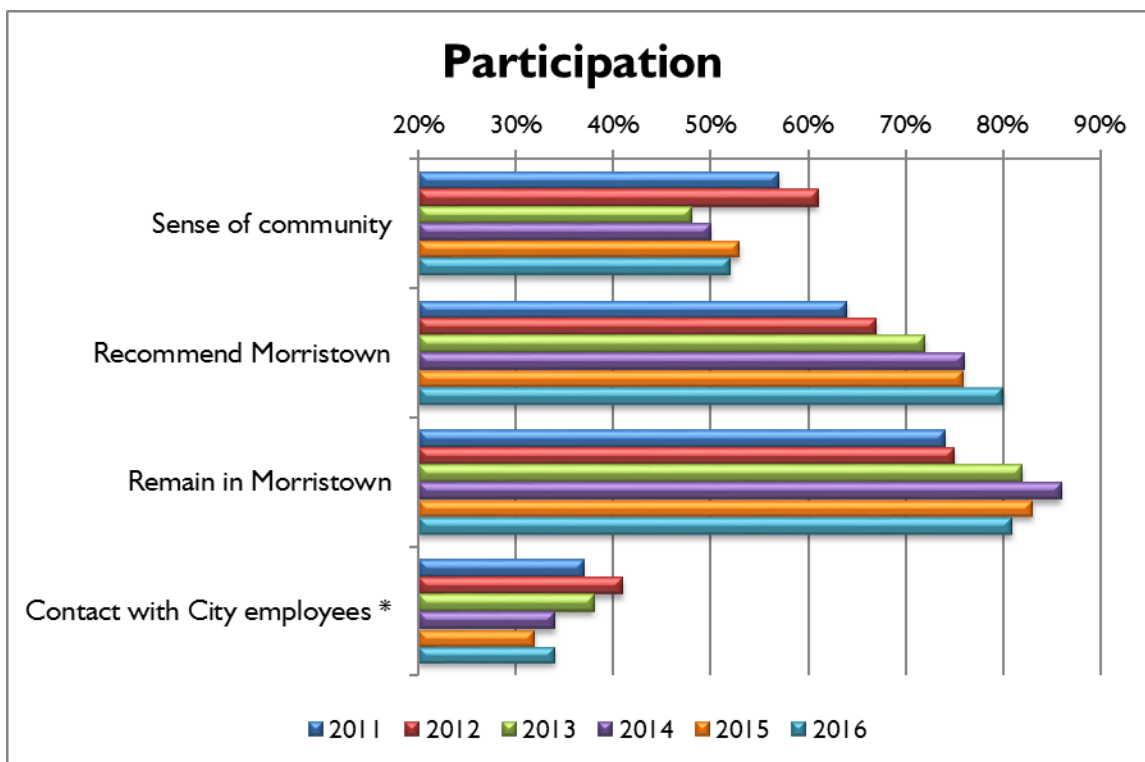
Citizens continue to give weak scores to being honest and treating all residents fairly. The lowest ratings in this area came from those under the age of 34 and those that have lived in the community less than five years.

## Citizen Participation



*Source: 2016 Citizen Survey*

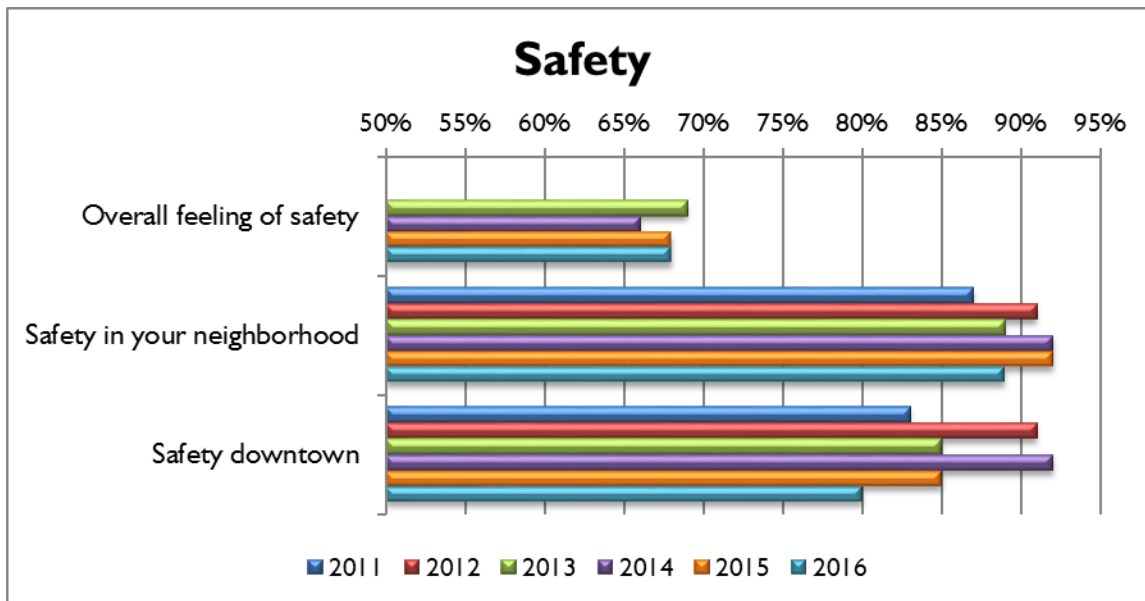
An engaged community harnesses its most valuable resource, its residents. Ratings for sense of community in Morristown were excellent or good according to 5 in 10 residents, similar to other communities in the nation. A majority reported that they would recommend living in Morristown and planned to remain there for the next five years.



*Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”*

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

## Safety



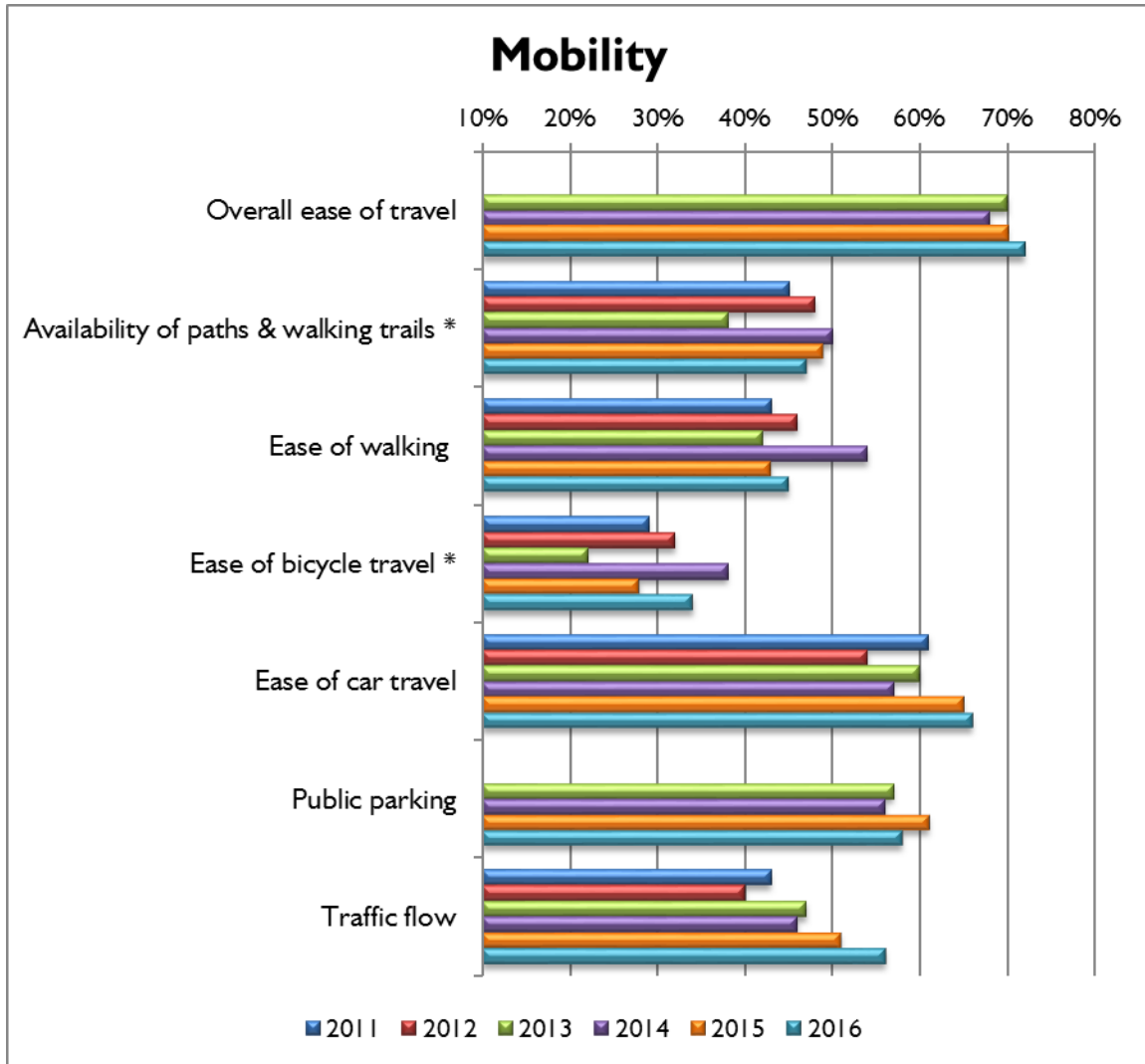
Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Citizen perception of safety is one of the most important facets of a community and was identified as a high priority in the survey. Improvements or declines in this area have a very significant influence on our citizens overall impression of the City. Morristown’s overall perception of safety was comparable to the national benchmark. Safety was rated highly by most respondents, with 89% saying they felt “very” or “somewhat” safe in their neighborhood. Residents of the first ward (northwest) reported the highest rating for safe neighborhoods.

Resident rankings of feeling safe declined for a second straight year in the downtown/commercial areas. Citizens who have lived in the community less than five years were much more concerned about their safety downtown than residents who have lived here longer.

## Mobility



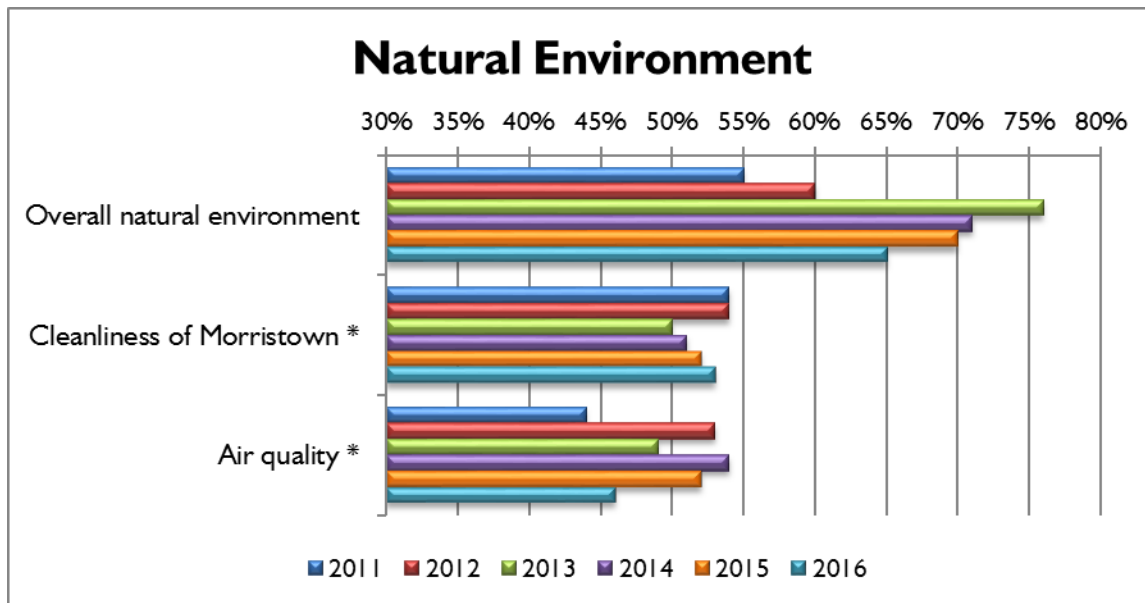
Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

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

A look at demographic data shows that renters were more critical than those who own their home about the lack of paths and walking trails. Women are happier with traffic flow and those who most miss the opportunity to travel by bicycle have lived here between 5 and 20 years.

## Natural Environment



Source: 2016 Citizen Survey – Respondents rating "Good" or "Excellent"

\*- reflects an area rated below the national benchmark

Natural environment received positive ratings from a majority of residents in most areas except air quality. The overall natural environment was seen as excellent or good by 6.5 out of 10 citizens. The overall cleanliness of the community was rated positively by a majority of residents, but this rating was below national comparison communities.

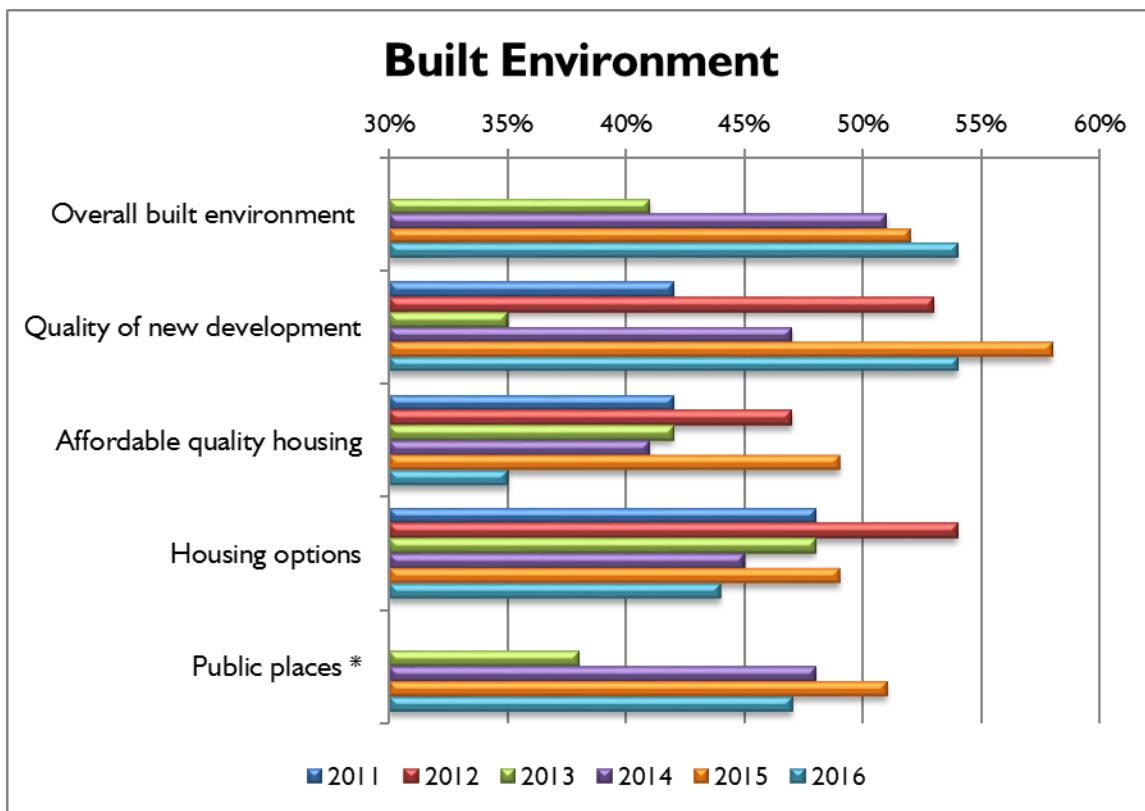
The assessment of air quality fell in the survey. Looking at the locations of residents responding shows that the residents in the 3<sup>rd</sup> ward had the most critical assessments, well below the remainder of the community. Very low scores were given on air quality from those who have lived here for less than 5 years. These more recent residents tended to rate the community lower on all three measures of the natural environment.

## Built Environment

The overall built environment continued to receive favorable ratings from a majority of residents. Scores for the quality of new development continued to show strong improvements, reflecting the strong retail development that is taking place in Morristown. The highest ratings came from those aged 18-34.

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 fell, with a significant drop in ratings for affordable housing. Ratings for affordable housing were highest in the 1<sup>st</sup> ward (northeast) and lowest in the 2<sup>nd</sup> ward (southeast). Ratings for housing options followed a similar geographic pattern. Men were much more pleased with housing options than women.

The quality of public places scored 47%, still under other communities across the nation with the lowest scores coming from those how have lived in Morristown less than 5 years.



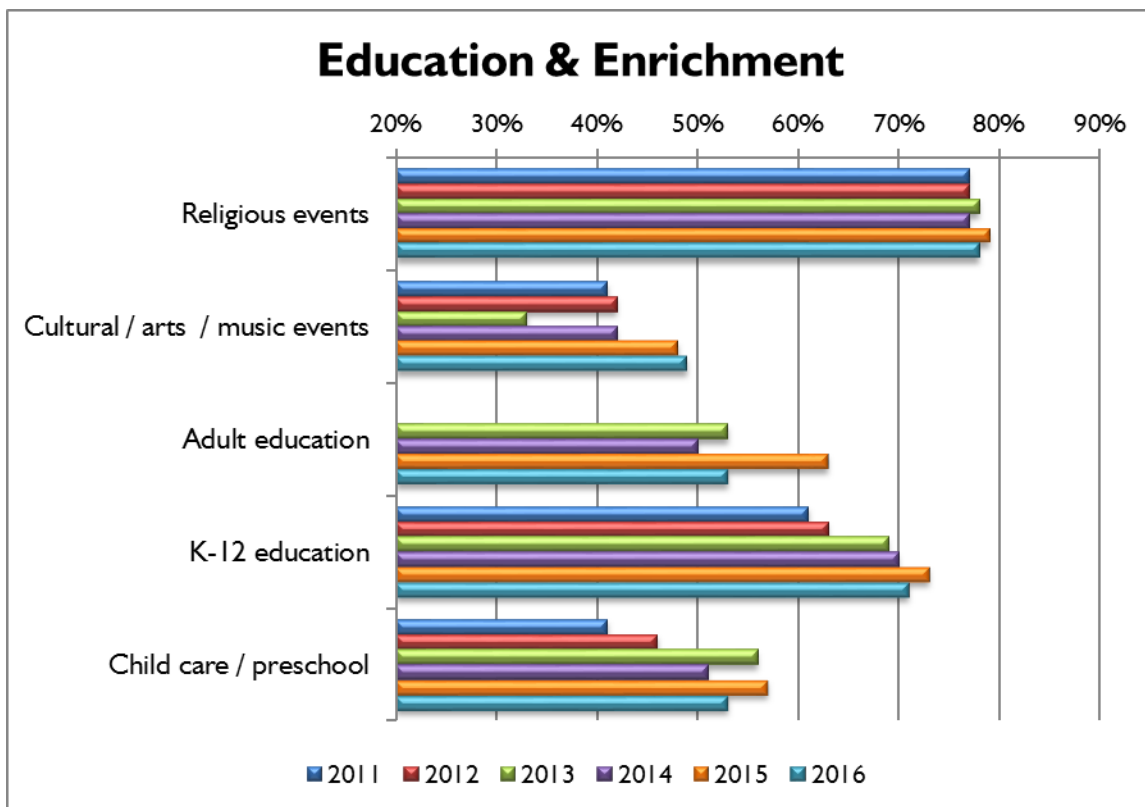
## Education and Enrichment

Morristown received favorable ratings in education, with responses that were similar to the national benchmark. The highest ratings came from those who have lived in the community from 5 to 20 years, with significantly lower scores from those who have live here less than 5 years. Geographically, residents in the 3<sup>rd</sup> ward (southeast) were the most critical of educational opportunities and the 2<sup>nd</sup> ward (southwest) were most favorable. Opportunities for adult education were rated significantly higher in the 2<sup>nd</sup> ward (southwest).

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

Morristown continued to get weak scores in cultural and special events. Residents in the 3<sup>rd</sup> ward (southeast) were the most critical of cultural opportunities and the 2<sup>nd</sup> ward (southwest) were most favorable.





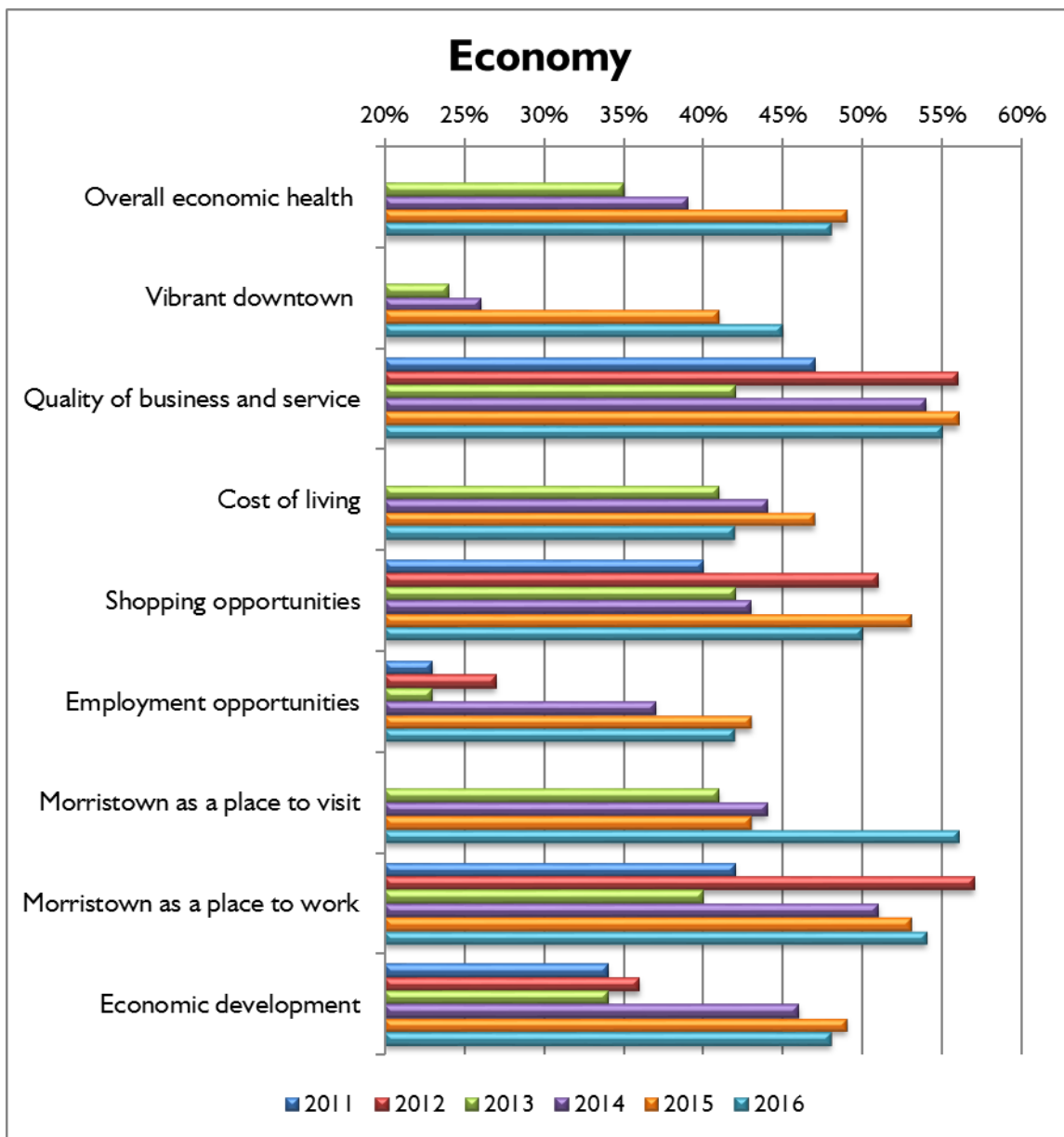
Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

## Economy

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

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

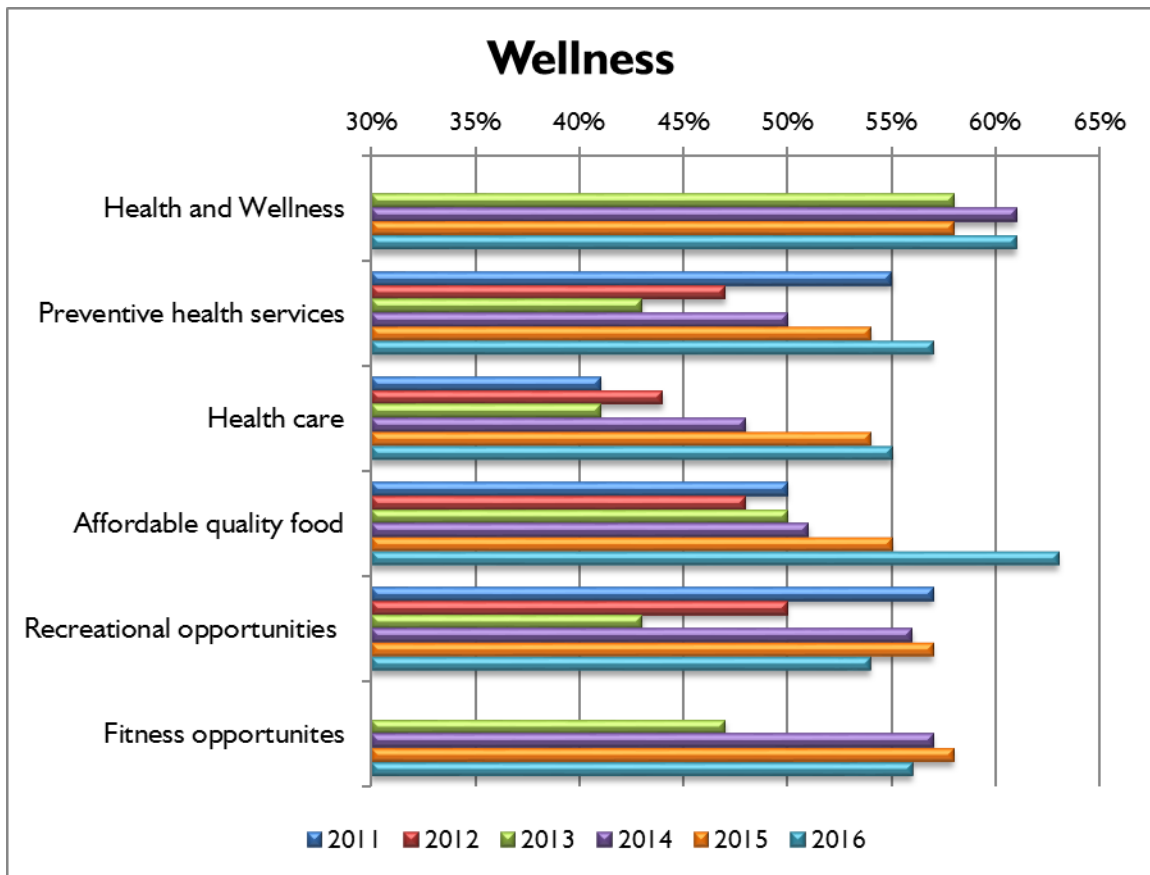
Ratings for Morristown as a place to visit jumped the most of any measure in this area. The strongest ratings came from those over 55 with the weakest coming from those who had only been in the area less than 5 years.



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

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

## Recreation and Wellness



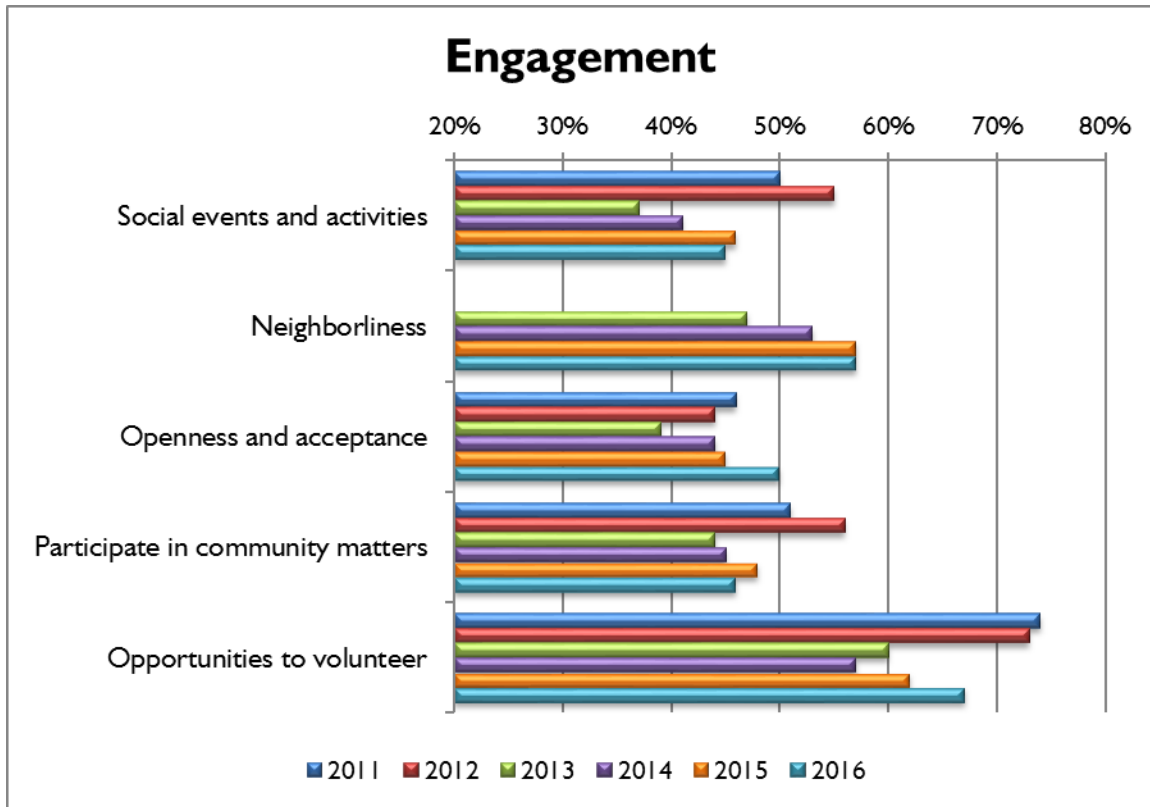
Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

Respondent ratings for health services tended to be at national standards, and largely showed an improvement in the last year. Health care and preventive health services both showed improvement. Younger residents from 18 to 34 had the strongest ratings for preventive health care.

The availability of affordable food was showed continued improvement in 2016 following increases in 2015. Residents between 18 and 34 and those who live in attached housing were groups that rated the availability of food most highly. Ongoing development and construction activities seem to have positively impacted ratings in this area.

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

## Community Engagement



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
\*- reflects an area rated below the national benchmark

Morristown responses to questions about community engagement show an opportunity for significant improvement. Ratings have been consistent and are comparable to national ratings. There has been no recovery in the declines seen in 2103 in these measures.

Of particular concern is the weakness in the perception of our social events. Residents eastern part of Morristown were most critical of the lack of opportunity for social events and activities, while long term residents were most satisfied with social activities.

The young rated the community’s openness and acceptance, and neighborliness higher than their more mature neighbors. There were no significant differences among the geographic regions of the city.

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

## Overall

By summarizing resident ratings across the eight facets and three pillars of a livable community, a picture of Morristown’s community livability emerges. Below, the color of each community facet summarizes how residents rated each of the pillars that support it – Community Characteristics, Governance and Participation. When most ratings were higher than the benchmark, the color is the

darkest shade; when most ratings were lower than the benchmark, the color is the lightest shade. A mix of ratings (higher and lower than the benchmark) results in a color between the extremes.

In general, across each pillar and within each facet, Morristown’s ratings tended to be similar when compared to other communities across the nation. The only exception was Natural Environment within Community Characteristics, which was rated lower in Morristown than in other communities across the US. This information can be helpful in identifying the areas that merit more attention.

	Community Characteristics			Governance			Participation		
	Higher	Similar	Lower	Higher	Similar	Lower	Higher	Similar	Lower
Overall	0	44	7	0	39	6	2	24	9
General	0	5	2	0	3	0	0	2	1
Safety	0	3	0	0	6	1	0	3	0
Mobility	0	5	2	0	5	2	0	1	1
Natural Environment	0	1	2	0	5	1	0	2	1
Built Environment	0	4	1	0	7	0	0	2	0
Economy	0	8	0	0	1	0	1	2	0
Recreation and Wellness	0	7	0	0	4	0	0	3	2
Education and Enrichment	0	6	0	0	2	0	1	0	2
Community Engagement	0	5	0	0	6	2	0	9	2

Legend	
	Higher
	Similar
	Lower

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

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

# Community Vision and Goals

## MISSION

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

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We will accomplish this by:

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

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

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

Council also agreed that these additional goals should be accomplished:

- Develop a community center large enough to handle our capacity.
- Address (with the county) the animal control issue.
- Involve ourselves in industrial recruitment/development of our employment base.
- Improve the appearance of downtown.
- Complete transportation routes connecting major thoroughfares.

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. The following is a reflection of the objectives for FY 18 and the success in each area. For each objective, a date was established to complete the activity and/or report to Council and the public on the topic. Color codes are used to reflect progress.

Green	= on target
Yellow	= underway but behind schedule
Red	= not achieved
White	= future activity

# Mission / Goal Progress Report FY17

Put Our Infrastructure On A Sound Financial Base			
Activity	Responsible	Target	Report
Update the annual a 5 year Capital Improvements Plan	Clark / Barnard / Cox	May '17	
Stormwater			
- Stormwater management plan	Fielder / Brown		Summer '16
- Debi Circle TEMA application	Fielder / LDA	Jan '17	
Buildings			
- City Center Clean / Caulk	Brown	July '16	
- Proposed maintenance program / schedule	Clark / Brown	May ' 17	
Review and update the sidewalk master plan and funding	Fielder / Brown		Winter '17
Maintain a Capital Improvements Plan for the Airport	Fielder / Commission	Nov '16	Fall '16
Asset Management Software	Cox	FY '18	
Construction Projects			
Streets / Transportation			
Local Repaving			
- Begin Paving	Brown	July '16	
- Complete paving	Brown	Nov '16	
Tennessee Surface Transportation Program Paving Projects			
- W AJ - Fairmont to Walters	Brown	Jun '18	
- East Morris	Brown	2021	



<b>Improve Community Appearance &amp; Work on Code Enforcement</b>			
Activity	Responsible	Target	Report
Aggressively address substandard structures			Fall '16
- Develop list of targeted structures for inspections and hearings	Building Official	August '16	August '16
- Report on housing rehabilitation program	Stroud / Fielder		Feb '17
Develop a plan for high profile buildings (ie Bradley's Hardware / Telephone building)	Cox/ Fielder		Spring '17
Develop a plan for high profile sites (ie Morristown College / Eagle Heights)	Cox/ Fielder	Summer '16	
Develop a plan for high profile industrial sites / parks	Cox / Ramsey		Spring '17
Develop a plan for effective enforcement of the sign ordinance	Fielder / Neilson		Spring '17
Increase effectiveness of Codes enforcement	Overholt		
- Educate / Enforce bulk waste regulations	Brown / Codes	Summer '16	
- Educate / Enforce weed lot regulations	Codes	Summer '16	
- Peddlers / Food Trucks / etc.	Cox / Codes / Neilson		Summer '17
Improve the appearance of the streetscape	Brown		
- Develop long term plan for planting / landscaping medians	Brown	May '17	
Complete construction of wayfinding signage	Cox/ Brown	Spring '17	
Develop a plan for weed control in curb lines	Brown		Jan '17
Improve the Appearance of Gateways			
- Report on Cumberland corridor plan	Fielder / Neilson		Dec '16
- Report on expanded façade program	Fielder / Neilson		Dec '16

Develop & Maintain Our “Community Infrastructure”, Including Trails, Greenways, Parks, Etc.			
Activity	Responsible	Target	Report
Construct Turkey Creek Greenway	Brown / Clark		
- Contract with Consultant	Brown / Clark	Aug '15	
- Environmental	McGill / Brown	Fall '16	
- Design Approval	McGill / Brown	Winter '16	
- Acquire Right of Way	McGill / Brown	Winter '16	
- Award construction contract		June '17	
- Complete construction		Summer '18	
Heritage Park (Morristown College)		See Projects	
Freddie Kyle Park			
- Plan for development	Price	May '17	
Greenway System			
- Plan to connect the greenway system	Price	May '17	
- Plan for signage & enhancements	Price	May '17	
Safe Routes to Schools	Brown	Sept '16	
Greenspace staffing	Cox, Brown	May '17	
Non Park Facilities			
- Farmers Market Phase 2		See Projects	
- Sign / Fountain		See Projects	
Park Facilities			
- TDEC Grant ADA improvements in park facilities	Price	FY 17 - 18	
- Long Reel Track conversion	Clark / Schools	June '17	

<b>Build A Strong Financial Foundation So We Can Reach Our Goals.</b>			
Activity	Responsible	Target	Report
Financial policies and procedures			
- Purchasing	Clark		May '17
- Contract Management	Clark		May '17
- Internal controls	Clark / Barnard	June '16	
Personnel Management			
- Update personnel policies and employee handbook	Clark / Council	August '16	
- Review employee health benefit plan	Clark / Mark III / Council	FY 17	
- Wellness plan (Propel)	Clark	Aug '16	Jan '17
- Retirement plan review	Cox	FY '18	
Review and adopt revised debt policy. Submit to Comptroller	Clark / Council		March '17
Munis Relaunch	Clark / Barnard		
- Modules		FY '18	
- effective public report on key financial trends and condition	Clark/ Westra	TBD	
Equipment / Vehicles			
- Develop an inventory and replacement plan	Clark / Barnard	FY '18	
- Select fleet maintenance software	Brown	FY '18	
- Implement fleet maintenance software	Brown	FY '18	
Property Review			
- Identify property to market	Cox / Realtor	Fall '16	
- Identify property to retain / maintain	Cox / Realtor	Fall '16	
- Identify property to abandon	Cox / Realtor	Fall '16	
- Report on property management			Fall '16

Additional Council Goals			
Activity	Responsible	Target	Report
Monitor the new contract with MHHS and Hamblen County for animal control	Council	March '17	
Involve ourselves in industrial recruitment/development of our employment base.			
- Market the existing industrial pads in the East Tennessee Progress Center	Cox / IDB	Ongoing	
- Prepare additional sites in ETPC to improve marketability	Cox / Brown	See Projects	
- Consider ways to expand MAID park	Cox / IDB		Jan '17
- Quarterly report on business locations and expansions	Cox / IDB	Ongoing	
Improve the appearance of downtown.			
- Promote façade program including Main, North & South Cumberland	Fielder / Stroud	Fall '16	
- Replace skymart lighting	Cox / MUS	Winter '16	
Complete transportation routes connecting major thoroughfares			
- Provide Council and Public with monthly status reports on major State Projects	Cox	Ongoing	
- Exit 4 connector	TDOT	July '17	
- 11E widening	TDOT	2020	
- Commerce Signal @ 11E	TDOT	2017	
- Commerce @ 160	TDOT	2018	

Further Goals and Ongoing Projects			
Activity	Responsible	Target	Report
Develop an Annexation Plan			
- Develop a long-term plan of targeted areas where service delivery makes annexation attractive	Cox / Fielder	Winter '17	
Complete the process to review and update development regulations.	Fielder / Planning	Spring '17	
Continue to review and update the Code of Ordinances	Cox / Stamey	Ongoing	
Improve Public Information			
- Maintain & enhance the city website	Stamey / Westra	Ongoing	
- Enhance social media presence	Stamey / Westra	Ongoing	
- Recognize Accomplishments of Departments, Staff, Employees	Stamey / Westra	Ongoing	
- Develop a community dashboard to provide feedback on progress to the public	Cox	Spring '17	
- System to track complaints from complaint to resolution	Stamey / GIS	Jan '17	
Energov Relaunch	Fielder / Planning		
- Modules		FY '18	
Review sanitation routes	Brown	May '17	
Expand / Promote offerings at Talley Ward	Price	Ongoing	
Deploy GIS Apps	Clark	Ongoing	

Major Capital Projects			
Activity	Responsible	Target	Report
Fire Station #4			
- Design Concept	Cox / Fuller	Dec '16	
- Site	Cox	Fall '16	
- Finance Project		Spring '17	
- Award Construction Contract		May '17	
- Project complete		Feb '18	
Public Works Compound			
- Concept	Cox / SSC	Aug '16	
- Design		Jan '17	
- Site	Cox/Realtor	Fall '16	
- Finance Project		Spring '17	
- Award Construction Contract		Fall '17	
- Project complete		Fall '19	
Community Center			
- RFP - Design		July '16	
- Concept Design		Jan '17	
- Site Acquisition		June '17	
Heritage Park (former Morristown College)			
- Acquire site		Aug '16	
- RFP Demolition / Award contract		July '16	
- Demolition		Summer '16	
- RFP Concept design		July '16	
- Approve Phased Concept design		Winter '17	
- Award Construction		Fall '17	
- Phase 1 complete		Summer '18	
ETPC development			
- RFP - Site stabilization		Aug '16	
- Site Stabilization complete		Fall '16	
- TVA InvestPrep grant award		Fall '16	
- TN Site Development grant award		Spring '17	
- Design infrastructure (marketing roads)		Summer '17	
- Bid improvements		Summer '17	
- Construct improvements		Spring '18	
Farmer's market Phase 2 / Fountain Sign			
- Concept approved	Architect	July '16	
- Bid awarded - Market	Brown	August	
- Bid awarded - Sign	Cox	Nov '16	
- Complete	Brown	Fall '16	

## Goals by Organizational Unit

Throughout the document there are operating goals which reflect these organizational goals and seek to advance them in the coming year. The table below reflects the organizational units primarily responsible for each of the Council's goals. We anticipate that the Council will conduct a series of sessions to review and refine this vision for the coming year.

<b>Goals by Organizational Unit</b>					
<b>Goal / Department</b>	<b>Infrastructure</b>	<b>Appearance</b>	<b>Community Infrastructure</b>	<b>Financial Base</b>	<b>Additional Goals</b>
<b>Administrator</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Finance and Administration</b>	<b>X</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Community Development</b>		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Police</b>		<b>X</b>		<b>X</b>	
<b>Fire</b>		<b>X</b>		<b>X</b>	
<b>Public Works</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Parks &amp; Recreation</b>		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Stormwater</b>	<b>X</b>	<b>X</b>		<b>X</b>	
<b>Solid Waste</b>		<b>X</b>		<b>X</b>	
<b>LAMTPO (transportation)</b>	<b>X</b>			<b>X</b>	<b>X</b>

# Budget Ordinance

## ORDINANCE No. 3555

### AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

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

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

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

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

SECTION 1: That the governing body estimates anticipated revenues of the municipality from all sources to be as follows for fiscal year 2018:

General Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Local Taxes	\$26,459,912	\$28,441,262	\$28,104,580
Licenses And Permits	1,180,914	838,832	861,000
Intergovernmental	9,533,778	6,743,002	7,083,704
Charges For Services	128,909	127,364	128,000
Fines And Forfeitures	1,054,226	1,002,662	920,000
Uses of Money And Property	1,546,810	692,468	427,437
Transfers In	53,070	0	0
Total Revenues	39,957,619	37,845,590	37,524,721
Beginning Fund Balance	24,118,456	25,500,831	23,415,695
Total Available Funds	64,076,075	63,346,421	60,940,416



Narcotics Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Fines And Forfeitures	\$87,093	\$84,764	\$80,000
Transfer from General Fund	618,623	0	0
Total Revenues	705,716	84,764	80,000
Beginning Fund Balance	83,295	92,712	120,550
Total Available Funds	789,011	177,476	200,550

LAMTPO Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Intergovernmental	\$97,023	\$196,494	\$313,420
Total Revenues	97,023	196,494	313,420
Beginning Fund Balance	488,646	195,814	204,710
Total Available Funds	585,669	392,308	518,130

Solid Waste Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Charges For Services	\$1,463,890	\$1,412,355	\$1,365,000
Transfer from General Fund	400,000	230,000	0
Total Revenues	1,863,890	1,642,355	1,365,000
Beginning Fund Balance	220,897	436,377	446,245
Total Available Funds	2,084,787	2,078,732	1,811,245

Storm Water Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Charges For Services	\$1,350,695	\$1,365,775	\$1,500,000
Uses of Money and Property	7,746	6,712	5,000
Total Revenues	1,358,441	1,372,487	1,505,000
Beginning Fund Balance	3,672,147	3,681,481	3,579,449
Total Available Funds	5,030,588	5,053,968	5,084,449

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

General Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
City Legislative Services	\$194,980	\$272,868	\$320,563
City Management	606,296	733,255	811,032
Finance	853,111	870,300	1,036,960
Procurement Services	60,534	61,226	67,421
Technology Services	224,804	264,853	257,466
Human Resource Services	643,789	658,464	718,071
Legal Services	222,120	212,999	253,236
Community Services	1,123,654	927,156	397,332
Code Enforcement Services	196,647	218,167	228,994
Engineering	291,848	215,522	242,290
GIS Department	255,200	282,985	279,916
Inspections	393,363	516,770	548,466
Police	7,319,883	8,080,337	8,822,817
Fire and Medical	7,303,377	8,501,194	7,987,243
Public Works	9,251,448	8,588,165	8,299,717
Park & Rec	2,039,653	1,936,962	2,204,152
CDBG	0	418,314	411,538
Outside Agencies	240,025	235,038	250,000
Airport	1,570,257	305,333	1,317,306
Debt	1,436,736	1,507,976	2,748,669
Special Appropriations	1,953,896	1,207,866	1,329,612
Internal Transfers	2,393,623	3,914,976	1,380,000
Total Appropriations	38,575,244	39,930,726	39,912,801
Surplus/(Deficit)	1,382,375	(2,085,136)	(2,388,080)
Ending Fund Balance	25,500,831	23,415,695	21,027,615

Narcotics Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Police Narcotics	\$696,299	\$56,926	\$141,409
Total Appropriations	696,299	56,926	141,409
Surplus/(Deficit)	9,417	27,838	(61,409)
Ending Fund Balance	92,712	120,550	59,141

LAMTPO Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Transportation Planning Admin.	\$389,855	\$187,598	\$313,420
Total Appropriations	389,855	187,598	313,420
Surplus/(Deficit)	(292,832)	8,896	0
Ending Fund Balance	195,814	204,710	204,710

Solid Waste Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Sanitation	\$1,405,217	\$1,330,065	\$1,453,954
Recycling	209,423	269,003	291,324
Debt Service	33,770	33,419	32,674
Total Appropriations	1,648,410	1,632,487	1,777,952
Surplus/(Deficit)	215,480	9,868	(412,952)
Ending Fund Balance	436,377	446,245	33,293

Storm Water Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Drainway Maintenance	\$762,620	\$627,806	\$1,573,021
Storm Water Admin.	248,962	253,491	333,142
Debt Service	97,299	352,996	342,373
Depreciation	240,226	240,226	240,226
Total Appropriations	1,349,107	1,474,519	2,488,762
Surplus/(Deficit)	9,334	(102,032)	(983,762)
Ending Fund Balance	3,681,481	3,579,449	2,595,687

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

General Fund	\$ 23,415,695
Narcotics	\$ 120,550
LAMTPO	\$ 204,710
Solid Waste	\$ 446,245
Storm Water	\$ 3,579,449

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

Bonded or Other Indebtedness	Debt Principal	Interest Requirements	Debt Authorized and Unissued	Principal Outstanding at June 30
Bonds	\$593,884	\$442,802	\$2,790,000	\$13,874,766
Notes	\$335,000	\$47,317	\$0	\$2,325,000
Capital Leases	\$0	\$0	\$0	\$0
Other Debt	\$938,434	\$665,779	\$0	\$14,366,609

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

Proposed Capital Projects	Proposed Amount Financed by Appropriations	Proposed Amount Financed by Debt
\$11,169,600	\$8,439,600	\$2,730,000

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

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

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

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

SECTION 10: There is hereby levied a property tax of \$1.20 per \$100 of assessed value on all real and personal property.

SECTION 11: All unencumbered balances of appropriations remaining at the end of the fiscal year shall lapse and revert to the respective fund balances.

SECTION 12: This ordinance shall take effect July 1, 2017, the public welfare requiring it.

\_\_\_\_\_  
Mayor

SEAL

ATTESTED:

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

# Fund Summaries

## All Funds

FY 2018						
	General	LAMPTO	Narcotics	Storm Water	Solid Waste	All Funds Total
Revenues:						
Property Tax	\$ 10,610,000	\$ -	\$ -	\$ -	\$ -	\$ 10,610,000
Local Option Sales Tax	\$ 12,575,000	\$ -	\$ -	\$ -	\$ -	\$ 12,575,000
Other Local Taxes	\$ 4,919,580	\$ -	\$ -	\$ -	\$ -	\$ 4,919,580
Licenses, Permits & Fees	\$ 1,781,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 1,861,000
Use of Money & Property	\$ 427,437	\$ -	\$ -	\$ 5,000	\$ -	\$ 432,437
Service Charges & Fees	\$ 128,000	\$ -	\$ -	\$ 1,500,000	\$ 1,365,000	\$ 2,993,000
Intergovernmental	\$ 7,083,704	\$ 313,420	\$ -	\$ -	\$ -	\$ 7,397,124
Total Revenues:	\$ 37,524,721	\$ 313,420	\$ 80,000	\$ 1,505,000	\$ 1,365,000	\$ 40,788,141
Expenditures/Expenses						
General Administration	\$ 5,073,285	\$ -	\$ -	\$ 333,142	\$ -	\$ 5,406,427
Public Safety	\$ 16,810,060	\$ -	\$ 141,409	\$ -	\$ -	\$ 16,951,469
Public Works, Streets and Transportation	\$ 8,299,717	\$ -	\$ -	\$ 1,573,021	\$ 1,745,278	\$ 11,618,016
Parks & Recreation	\$ 2,204,152	\$ -	\$ -	\$ -	\$ -	\$ 2,204,152
Civic Support	\$ 1,579,612	\$ -	\$ -	\$ -	\$ -	\$ 1,579,612
Airport	\$ 1,317,306	\$ -	\$ -	\$ -	\$ -	\$ 1,317,306
Community & Economic Development	\$ -	\$ 313,420	\$ -	\$ -	\$ -	\$ 313,420
Debt Service	\$ 2,748,669	\$ -	\$ -	\$ 342,373	\$ 32,674	\$ 3,123,716
Other	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Depreciation	\$ -	\$ -	\$ -	\$ 240,226	\$ -	\$ 240,226
Total Expenditures/Expenses	\$ 38,532,801	\$ 313,420	\$ 141,409	\$ 2,488,762	\$ 1,777,952	\$ 43,254,344
Transfers (To) From:						
Capital Projects Fund	\$ (1,380,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,380,000)
Net Transfers	\$ (1,380,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,380,000)
Net Increase (Decrease) in Fund Reserves	\$ (2,388,080)	\$ -	\$ (61,409)	\$ (983,762)	\$ (412,952)	\$ (3,846,202)

# General Fund

## CITY OF MORRISTOWN GENERAL FUND FY 2018 Budget

	<i><b>FY 2016 Actual</b></i>	<i><b>FY 2017 Budget</b></i>	<i><b>FY 2017 Projected</b></i>	<i><b>FY 2018 Budget</b></i>
<b>REVENUES</b>				
Total Taxes	26,459,912	27,165,722	28,441,262	28,104,580
Total Licenses, Permits and Fees	2,235,140	1,831,000	1,841,494	1,781,000
Total Use of Money and Property	1,546,810	397,687	692,468	427,437
Total Service Charges and Fees	128,909	128,000	127,364	128,000
Total Intergovernmental Revenues	9,533,778	6,545,810	6,743,002	7,083,704
<b>Total Revenues</b>	<b>39,904,549</b>	<b>36,068,219</b>	<b>37,845,590</b>	<b>37,524,721</b>
<b>EXPENDITURES</b>				
Total General Government	4,676,787	5,086,802	5,241,423	5,073,285
Total Public Safety	14,623,260	16,081,208	16,581,531	16,810,060
Total Public Works	9,251,448	8,198,509	8,588,165	8,299,717
Total Parks and Recreation	2,039,653	2,149,105	1,936,962	2,204,152
Total Civic Support	2,193,921	1,450,169	1,442,904	1,579,612
Total Miscellaneous	1,959,816	1,668,906	716,789	1,817,306
Total General Fund Debt Service	1,436,736	2,054,106	1,507,976	2,748,669
<b>Total Expenditures</b>	<b>36,181,621</b>	<b>36,688,805</b>	<b>36,015,750</b>	<b>38,532,801</b>
<b>Other Financing Sources (Uses)</b>				
Narcotics Transfer (Out)	(618,623)	0	0	0
Solid Waste Transfer (Out)	(400,000)	(230,000)	(230,000)	0
Transfer to Capital Project	(1,375,000)	(3,150,000)	(3,684,976)	(1,380,000)
CDBG Transfer (In)	53,070	0	0	0
<b>Total Other Financing Sources (Uses)</b>	<b>(2,340,553)</b>	<b>(3,380,000)</b>	<b>(3,914,976)</b>	<b>(1,380,000)</b>
<b>Net Change in Fund Balance</b>	<b>1,382,375</b>	<b>(4,000,586)</b>	<b>(2,085,136)</b>	<b>(2,388,080)</b>
<b>Beginning Fund Balance</b>	<b>24,118,456</b>	<b>27,015,606</b>	<b>25,500,831</b>	<b>23,415,695</b>
<b>Ending Fund Balance</b>	<b>25,500,831</b>	<b>23,015,021</b>	<b>23,415,695</b>	<b>21,027,615</b>

# Solid Waste Fund

## CITY OF MORRISTOWN SOLID WASTE FUND FY 2018 Budget

	<i><b>FY 2016 Actual</b></i>	<i><b>FY 2017 Budget</b></i>	<i><b>FY 2017 Projected</b></i>	<i><b>FY 2018 Budget</b></i>
<b>REVENUES</b>				
Solid Waste Fees	\$1,463,890	\$1,365,000	\$1,412,355	\$1,365,000
Transfer From General Fund	400,000	230,000	230,000	0
<b>Total Revenues</b>	<b><i>1,863,890</i></b>	<b><i>1,595,000</i></b>	<b><i>1,642,355</i></b>	<b><i>1,365,000</i></b>
<b>EXPENDITURES</b>				
Sanitation	1,405,217	1,438,341	1,330,065	1,453,954
Recycling	209,423	261,263	269,003	291,324
Debt Service	33,770	33,083	33,419	32,674
<b>Total Expenditures</b>	<b><i>1,648,410</i></b>	<b><i>1,732,687</i></b>	<b><i>1,632,487</i></b>	<b><i>1,777,952</i></b>
<b>Net Change in Fund Balance</b>	215,480	(137,687)	9,868	(412,952)
<b>Beginning Fund Balance</b>	220,897	344,707	436,377	446,245
<b>Ending Fund Balance</b>	<b><i>\$436,377</i></b>	<b><i>\$207,020</i></b>	<b><i>\$446,245</i></b>	<b><i>\$33,293</i></b>



# Stormwater Fund

## CITY OF MORRISTOWN STORMWATER FUND FY 2018 Budget

	<i><b>FY 2016 Actual</b></i>	<i><b>FY 2017 Budget</b></i>	<i><b>FY 2017 Projected</b></i>	<i><b>FY 2018 Budget</b></i>
<b>OPERATING REVENUES</b>				
Storm Water Utility Fees	\$1,350,695	\$1,500,000	\$1,365,775	\$1,500,000
<b>Total Operating Revenues</b>	<b><i>1,350,695</i></b>	<b><i>1,500,000</i></b>	<b><i>1,365,775</i></b>	<b><i>1,500,000</i></b>
<b>OPERATING EXPEDITURES</b>				
Drain Way Maintenance	762,620	542,797	627,806	1,573,021
Storm Water Management	248,962	393,231	253,491	333,142
Debt Service	97,299	348,638	352,996	342,373
Depreciation	240,226	218,386	240,226	240,226
<b>Total Operating Expenditures</b>	<b><i>1,349,107</i></b>	<b><i>1,503,052</i></b>	<b><i>1,474,519</i></b>	<b><i>2,488,762</i></b>
Operating Income (loss) before contributions	1,588	(3,052)	(108,744)	(988,762)
Non-Operating Activities				
Interest Earnings	7,746	5,000	6,712	5,000
Transfer to General Fund	0	0	0	0
<b>Total Non-Operating Activities</b>	<b><i>7,746</i></b>	<b><i>5,000</i></b>	<b><i>6,712</i></b>	<b><i>5,000</i></b>
Change in Net Assets	9,334	1,948	(102,032)	(983,762)
<b>Net Assets - Beginning</b>	<b><i>3,672,147</i></b>	<b><i>2,343,365</i></b>	<b><i>3,681,481</i></b>	<b><i>3,579,449</i></b>
<b>Net Assets - Ending</b>	<b><i>\$3,681,481</i></b>	<b><i>\$2,345,313</i></b>	<b><i>\$3,579,449</i></b>	<b><i>\$2,595,687</i></b>

# Narcotics Fund

## CITY OF MORRISTOWN NARCOTICS FUND FY 2018 Budget

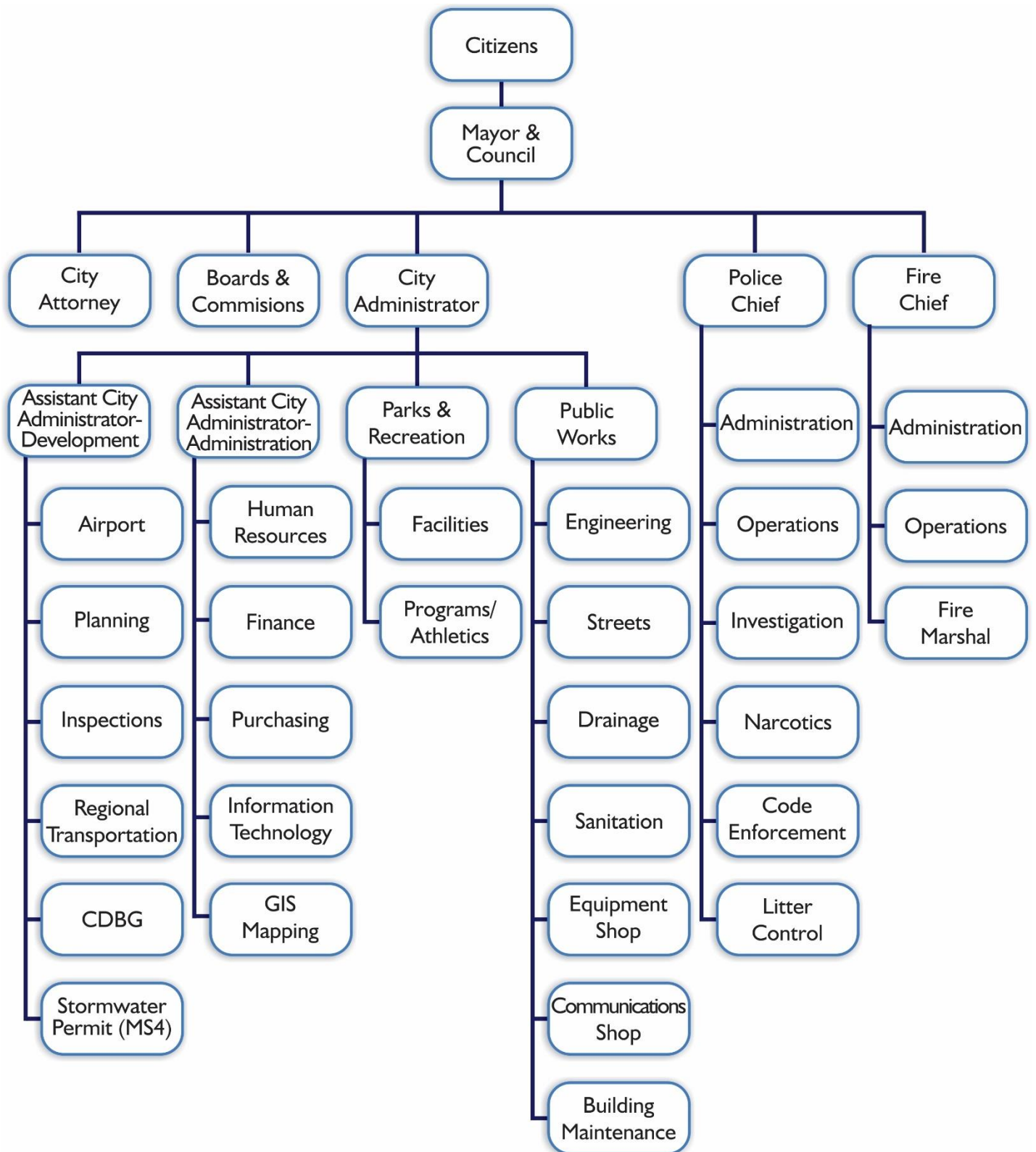
	<i><b>FY 2016 Actual</b></i>	<i><b>FY 2017 Budget</b></i>	<i><b>FY 2017 Projected</b></i>	<i><b>FY 2018 Budget</b></i>
<b>REVENUES</b>				
Program Income	\$ 87,093	\$ 80,000	\$ 84,764	\$ 80,000
Transfer From General Fund	618,623	-	-	-
<b>Total Revenues</b>	<b>705,716</b>	<b>80,000</b>	<b>84,764</b>	<b>80,000</b>
<b>EXPENDITURES</b>				
Narcotics Enforcement	696,299	131,059	56,926	141,409
<b>Total Expenditures</b>	<b>696,299</b>	<b>131,059</b>	<b>56,926</b>	<b>141,409</b>
<b>Net Change in Fund Balance</b>	<b>9,417</b>	<b>(51,059)</b>	<b>27,838</b>	<b>(61,409)</b>
<b>Beginning Fund Balance</b>	<b>83,295</b>	<b>73,054</b>	<b>92,712</b>	<b>120,550</b>
<b>Ending Fund Balance</b>	<b>92,712</b>	<b>21,995</b>	<b>120,550</b>	<b>59,141</b>

# LAMTPO Fund

## CITY OF MORRISTOWN LAMTPO FUND FY 2018 Budget

	<i><b>FY 2016 Actual</b></i>	<i><b>FY 2017 Budget</b></i>	<i><b>FY 2017 Projected</b></i>	<i><b>FY 2018 Budget</b></i>
<b>REVENUES</b>				
Planning Administration Reimbursements	\$ -	\$ 175,908	\$ -	\$ 160,000
City Revenues	18,086	65,771	-	-
Transportation Planning Reimbursements	75,569	87,175	150,078	90,736
Other County Revenue	3,368	-	46,416	62,684
<b>Total Revenues</b>	<b>97,023</b>	<b>328,854</b>	<b>196,494</b>	<b>313,420</b>
<b>EXPENDITURES</b>				
Transportation Planning Administration	389,855	328,854	187,598	313,420
<b>Total Expenditures</b>	<b>389,855</b>	<b>328,854</b>	<b>187,598</b>	<b>313,420</b>
<b>Net Change in Fund Balance</b>	(292,832)	-	8,896	-
<b>Beginning Fund Balance</b>	488,646	234,492	195,814	204,710
<b>Ending Fund Balance</b>	195,814	234,492	204,710	204,710

# City – Wide Organization Chart



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# GENERAL FUND

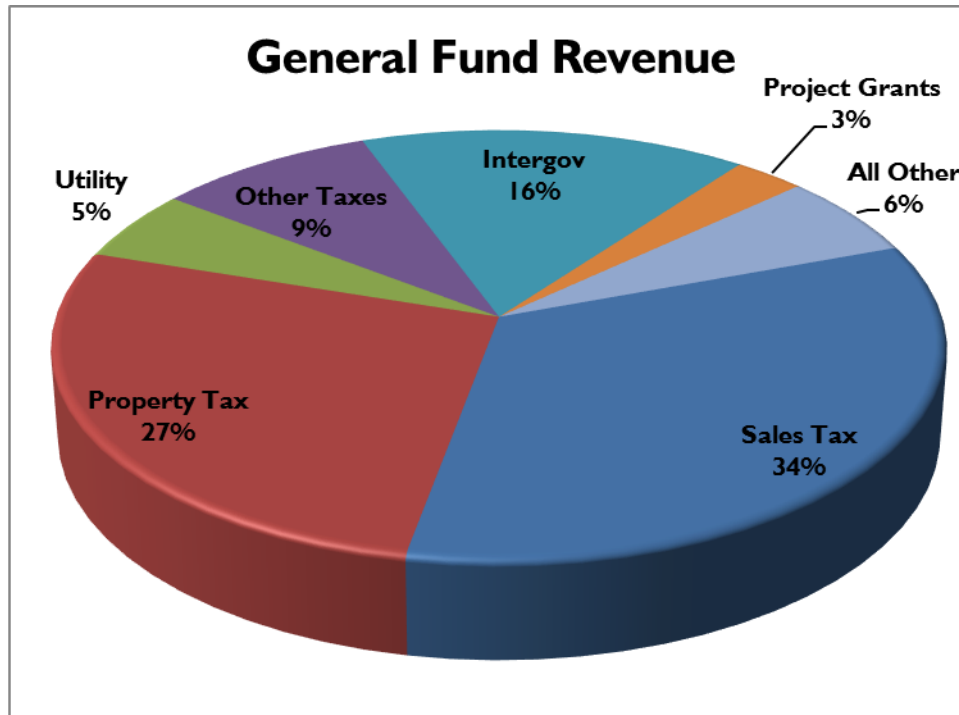
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*Liberty Bell at City Center*

# Revenue Analysis

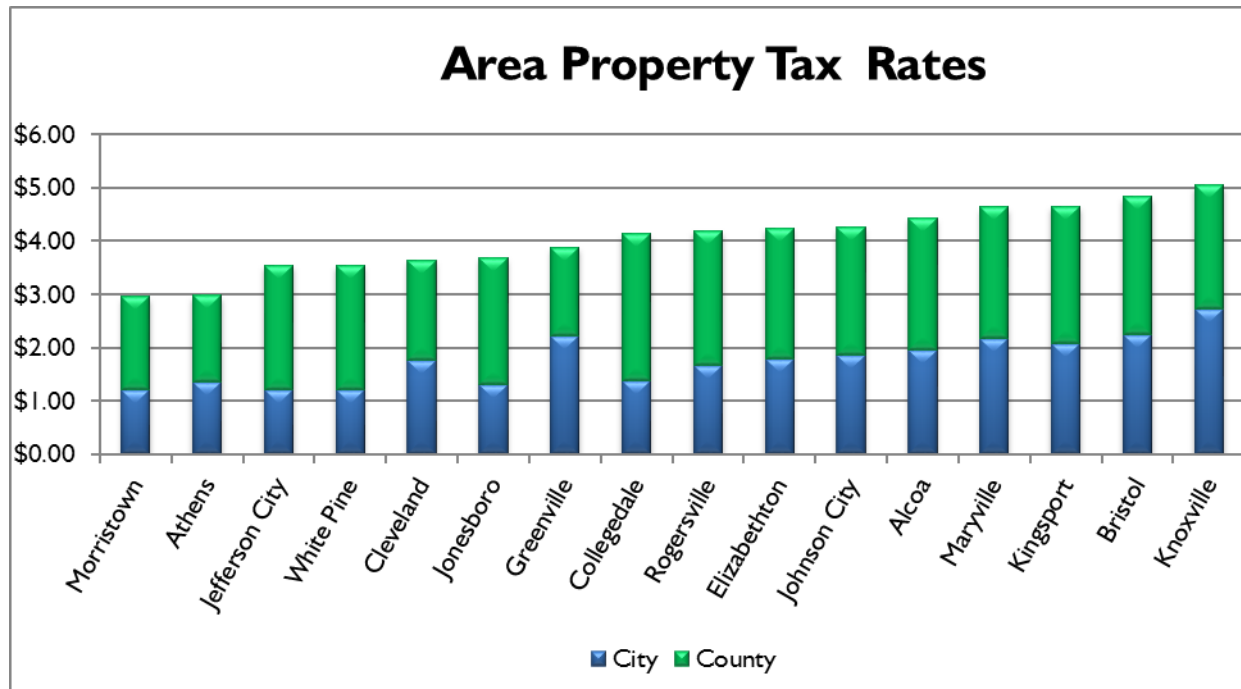
The overall growth in recurring revenues is highlighted by the continual increase in sales taxes, showing the overall strength of the local economy and increasing our reliance on this source of income. While property tax also has growth, that growth is related to tax incremental financing. This means that the growth is applied towards the developments and is unavailable for other purposes. Included in the interlocal government revenue are one time State grants for improvements at the airport.



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

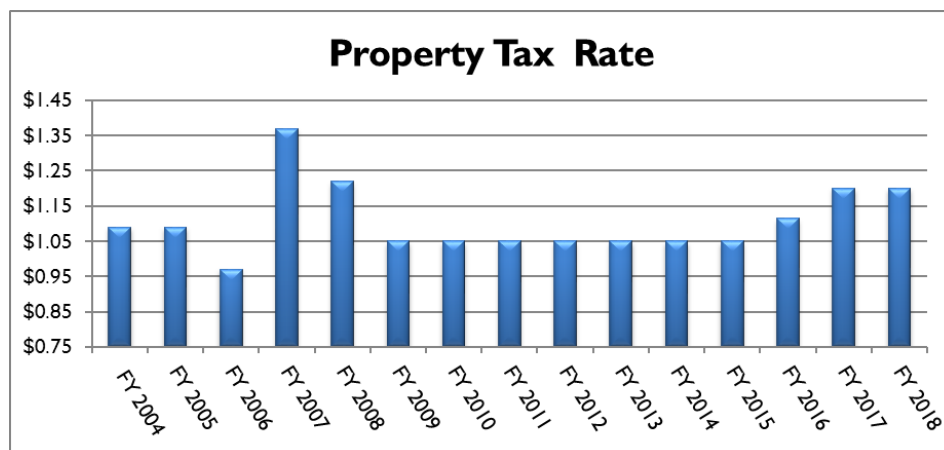
## Taxes:

### Property Taxes:



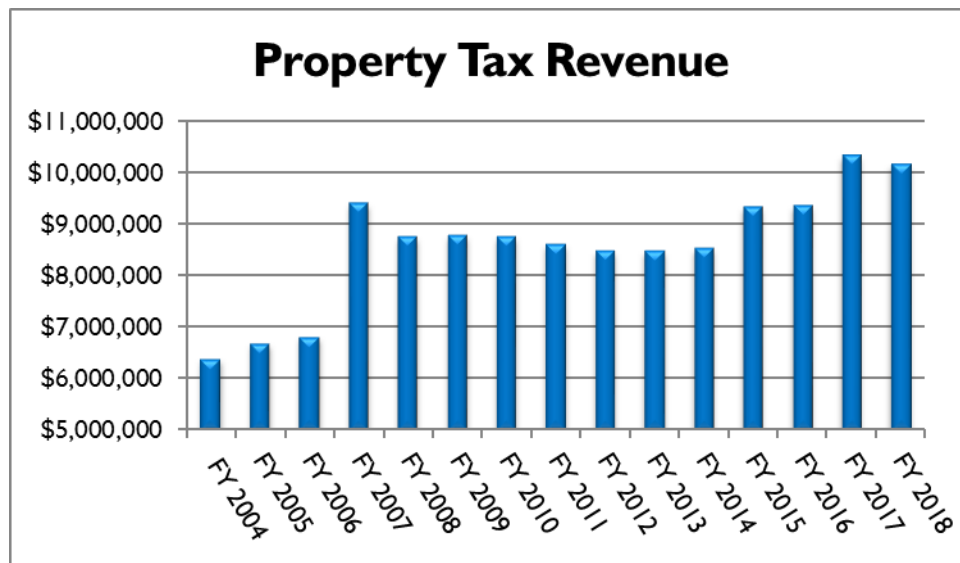
*Source: Tennessee Comptroller – Division of Property Assessments*

As can be seen from the chart above, property tax rates in Morristown are the lowest in the region. For purposes of comparison, the combined City and County tax rates are shown. Some school systems are operated by Cities and others by Counties. The combined rates offer a clearer picture of the total tax levy on citizens. A property tax rate increase is NOT proposed with the FY 17 budget. Although the City of Morristown increase the property tax rate by nine cents in prior fiscal year, Morristown/Hamblen County rates are still the lowest in the area.



Property tax rates were increased in FY 07 and reduced in FY 08 after passage of the sales tax rate referendum. The tax rate remained constant until FY 2016 when the rate was increased with the county-wide reassessment. State law provides that the rate is adjusted to remain revenue neutral in

years when the values increase the rate is reduced. Since the reassessment reflected the impact of the recession, values decreased and our tax rate was increased in order generate the same revenue generated in the prior year. With the FY 17 budget the tax rate increased by 9 cents to provide for needed paving and capital projects.

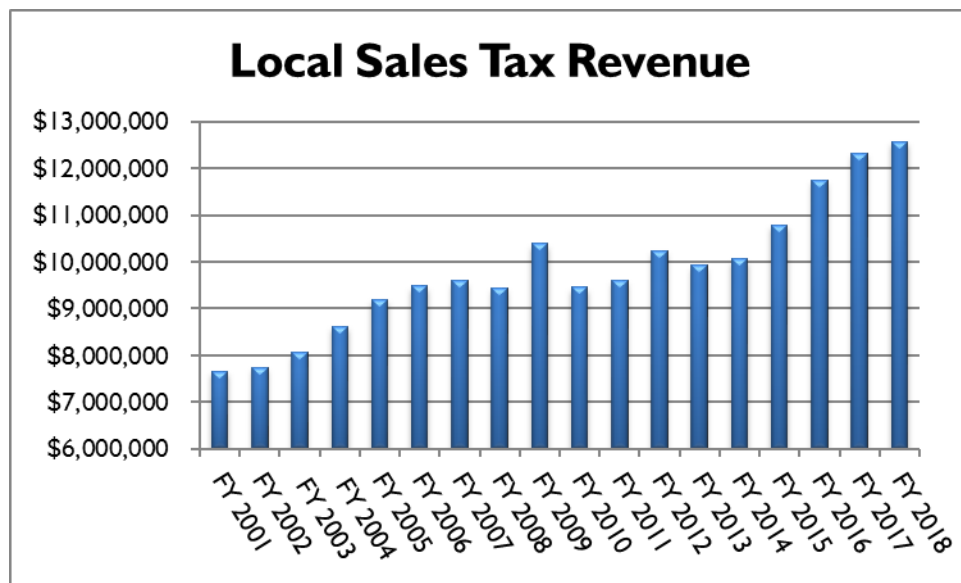


Revenue collections fell from FY 11 through FY 13 with the recession and the closing of the Berkline furniture plant. Revenues showed modest growth in FY 14. Increased development activity in both commercial and industrial sectors has brought about healthy growth in recent years. It should be noted that 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 resulted in new revenue of about \$750,000 above the growth of property tax revenue from development.

### Local Sales Tax:

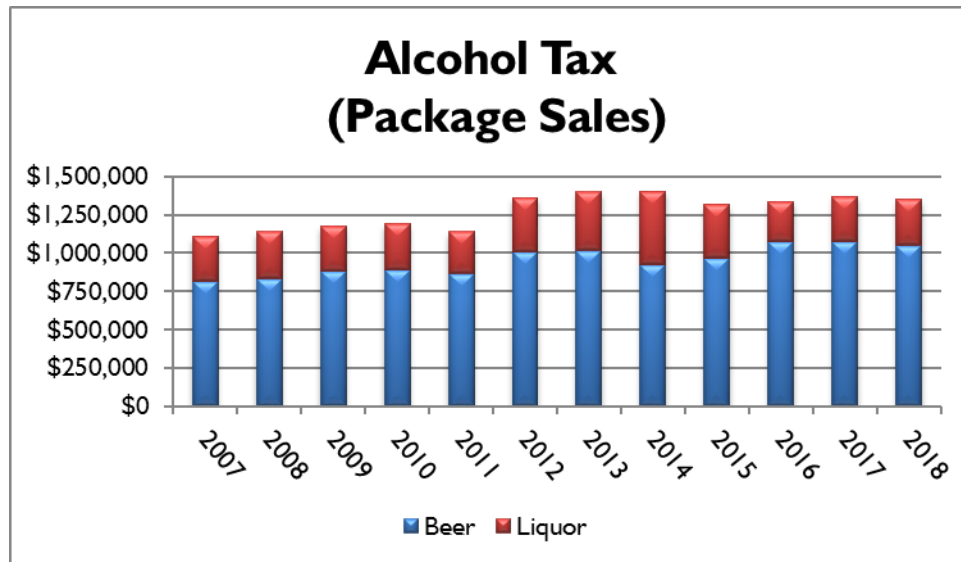
One of the major sources of revenue for the General Fund is the local sales tax. A cursory review of sales tax collections might lead one to conclude that the period from fiscal year 2008 through 2013 was extremely volatile. In order to assess sales taxes, one must take into account several factors.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





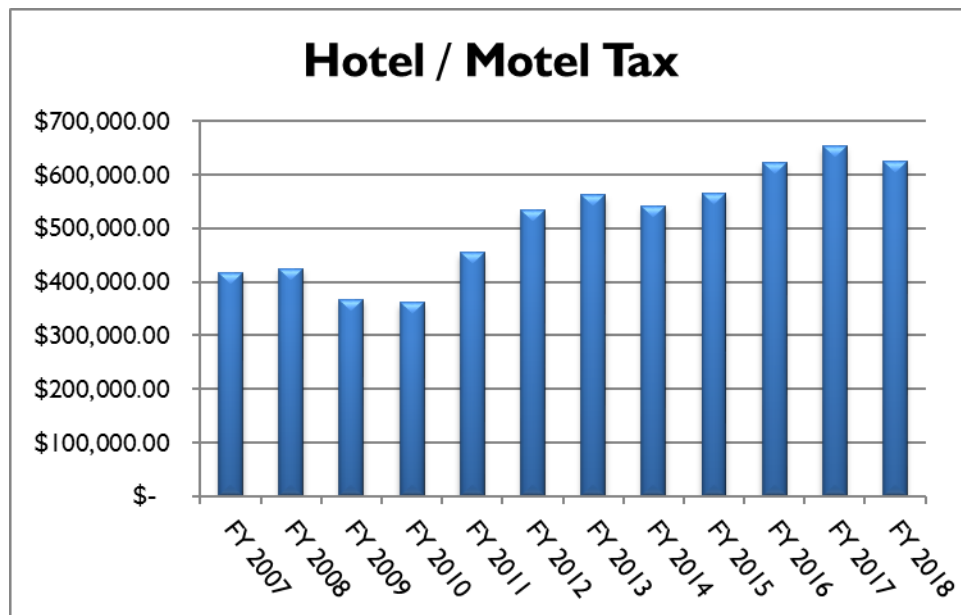
The City was experiencing growth in 2003-5, but began to see slowing in 2006. These initial reductions were most likely due to regional competition. Later declines in sales reflect the impact of the recession. In FY 11, the trend of decline turned and actual collections surpassed FY 10 collections. In the spring of 2011, Berkline announced that they were ceasing production in Morristown; with the loss of these 500 jobs, growth in local sales was expected to cool in FY 12. The impact of Berkline's closing was more than offset by regional growth and revenue grew by nearly 5%. Despite a stronger local economy, collections for FY 13 declined. The major traffic disruption from two highway renovation projects on the highway 25E corridor hampered retail activity in the eastern commercial area. In FY 14, the disruption from construction activity bottomed and there was a slight increase. Development of major retail centers have helped spur significant growth and helped reinforce our role as a regional hub of commercial activity since that time. National Brands such as Aldi, Buffalo Wild Wings, Dick's Sporting Goods, Harbor Freight, Ulta Beauty, and Moe's Southwest Grill have located to Morristown in recent year. The City continues to experience significant growth in the retail development with more national brands and small business opening their doors. It is anticipated that this trend continues during FY 18.

## Alcohol Taxes:



Historically, revenue from the package sale of alcohol has not declined significantly even with tough economic times, but FY 11 collections saw slight decreases. Collections rebounded in FY 12, 13 & 14 but declined again in FY 15. Even with growth in FY 16, we continue to conservatively project collections.

## Hotel / Motel Tax:



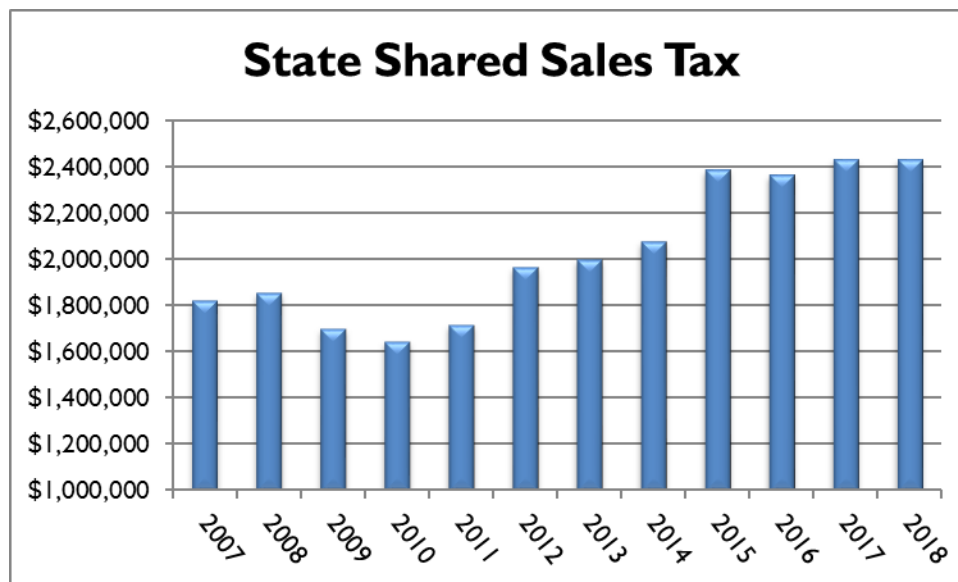
A portion of these receipts is dedicated to tourism promotion and the programs to improve the historic downtown. Receipts from the lodging tax were historically increasing due to construction of additional rooms and robust economic activity. In the recession years, we saw a decline in these receipts. In December 2009, the City recognized that revenue collections were well below budget for the year and took several actions to address the situation. One of these was to seek 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 18 is more a function of conservative forecasting than a decline in activity.

### **Intergovernmental Revenues:**

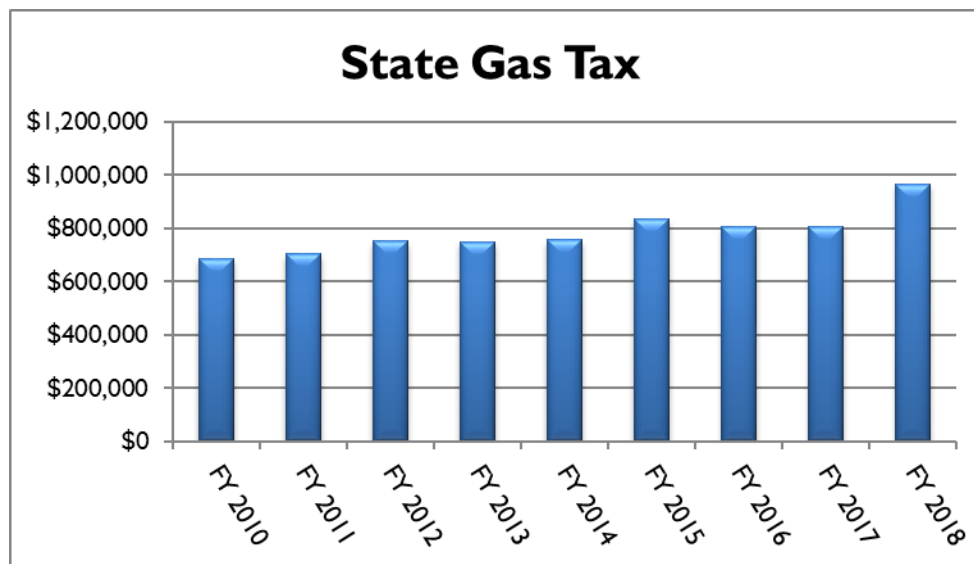
#### **State Sales Tax:**

The State shares a portion of statewide sales tax receipts with localities; this revenue is allocated among jurisdictions based on population. As can be seen from the chart below, during the recession, this revenue declined from a high in 2008 to a low in 2010. Since 2010, the State's economy has seen growth and in 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. Recent legislation known as the Improve Act reduces the tax on groceries by a half of percent. In order to be conservative, we project FY18 collections based on the long-term trend.



#### **State Gas Tax:**

This State revenue is shared with localities based on population. Collections fluctuate with the amount of fuel sold. Changes such as increases cost per gallon and more efficient vehicles impact these collections. Like State Shared Sales Tax, the State Gas Tax was impacted by the Improve Act. Under the Improve Act, an additional four cents per gallon is added to the price per gallon effective July 1, 2017. This brings the total tax per gallon on gasoline and diesel fuel to \$0.254 and \$0.224, respectively. It is anticipated that this piece of legislation will generate an additional \$150,000 in revenue for FY 18.



#### **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 18 are primarily airport grants (\$1,096,900).

# Revenue Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
31100 PROPERTY TAX - CURRENT YEAR	9,338,679	10,050,000	10,326,351	10,150,000
31200 PROPERTY TAX - DEL. CURRENT YEAR	287,781	240,000	284,051	240,000
31300 PROPERTY TAX-INTEREST & PENALTY	129,413	110,000	128,554	110,000
31400 PROPERTY TAX-PRIOR YEAR(S)	168,638	110,000	174,722	110,000
31500 IN LIEU TAX- MUS	1,781,450	1,780,722	2,071,690	1,994,580
31550 TV CABLE FRANCHISE	315,027	300,000	323,641	300,000
31560 NATURAL GAS FRANCHISE	283,690	300,000	285,030	300,000
31600 LOCAL OPTION SALES TAX	11,743,470	12,025,000	12,330,644	12,575,000
31710 LOCAL BEER TAX 17%	1,072,958	1,000,000	1,077,050	1,050,000
31720 ST_TN- WHOLESALE LIQUOR TAX	265,528	300,000	292,606	300,000
31800 BUSINESS TAX- GROSS RECEIPTS	1,049,900	950,000	1,102,394	950,000
31920 LOCAL HOTEL & MOTEL TAX	622,095	600,000	653,200	625,000
31930 CITY LITIGATION TAX	72,193	-	81,053	75,000
32215 LICENSE- BEER	19,310	15,000	21,300	15,000
32610 PERMITS- BUILDING	225,378	200,000	146,415	200,000
32620 PERMITS- ELECTRIC	26,728	15,000	30,813	15,000
32630 PERMITS- PLUMBING	23,240	11,000	17,835	11,000
32640 PERMITS- GAS	6,289	5,000	5,467	5,000
32650 PERMITS- DEVELOPMENT FEES	-	5,000	6,269	5,000
32660 PERMITS- SIDEWALKS	-	4,000	-	4,000
32670 PERMITS- SIGNS	11,252	5,000	2,062	5,000
32680 DEVELOPER AGREEMENTS	270,000	-	-	-
32720 SERVER PERMITS	-	8,000	-	8,000
32730 PERMITS-FARMERS MARKET	-	1,000	-	1,000
33110 COMMUNITY DEVELOPMENT BLOCK GRANT	-	414,592	307,822	291,804
33120 ESG GRANT	-	54,398	54,398	-
33180 OTHER FEDERAL GRANTS	-	200,000	-	-
33195 USDA-SUMMER FEEDING PROGRAM	92,855	-	-	42,000
33290 FEMA	123,417	-	-	-
33320 ST_TN- TVA REPLACEMENT TAX	341,923	340,750	328,751	340,750
33510 ST_TN- SALES TAX	2,364,970	2,349,000	2,435,919	2,436,000
33515 ST_TN- TELECOMMUNICATIONS TAX	2,352	2,300	2,742	2,300
33520 ST_TN- HALL INCOME TAX	507,938	250,000	533,335	400,000
33530 ST_TN- BEER TAX	14,227	14,500	14,081	14,500
33540 ST_TN- MIXED DRINK TAX	43,745	40,000	47,380	40,000
33551 ST_TN- GASOLINE & MOTOR FUEL TAX	805,362	812,000	806,388	965,000
33552 ST_TN- STATE PTS TAX	59,263	59,450	58,887	59,450
33580 ST_TN-TDOT_STREETS	2,724,242	-	1,527,974	960,000
33585 ST_TN- TDOT-AIRPORT GRANT	1,378,474	926,820	172,962	1,096,900
33590 ST_TN- OTHER STATE REVENUE	14,283	500,000	5,960	-
33593 ST_TN- EXCISE TAX	17,753	10,000	23,139	10,000
33596 ST_TN- AIRPORT MAINT GRANT	-	10,000	-	10,000
33603 PUBLIC SAFETY INSERVICE	98,610	100,000	98,000	100,000
33604 FED-DEPT OF JUSTICE GRANT	25,372	-	13,286	-
33607 ST_TN- POLICE DEPT GRANTS	6,347	-	3,096	-
33608 ST_TN- PUBLIC WORKS GRANTS	3,933	-	371	-
33609 ST_TN- PARK & REC GRANTS	500	-	-	-
33611 ST_TN- FAST TRACK GRANT	428,000	-	-	-
33614 ST_TN_GOVERNOR_HIGHWAY_SAFETY_GRANT	21,948	-	11,557	13,000
33617 ST_TN- GREENWAY GRANT	-	80,000	-	-

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
33623 ST_TN-FARMERS MARKET	121,900	-	-	-
33660 TML GRANTS	2,600	2,000	3,000	2,000
33800 COUNTY REVENUE	333,764	380,000	293,954	300,000
34610 LOCAL MATCH-PRIV. BUSINESS	451,354	-	-	-
34700 RECREATIONAL FEES	124,077	125,000	123,478	125,000
34710 R_C PARK & REC DONATIONS	49,183	-	35,251	-
34720 DONATIONS	400	-	450	-
34740 DONATIONS - POLICE	4,495	-	-	-
34770 DONATIONS FIRE DEPT	1,000	-	-	-
35110 PD- NON-MOVING VIOLATIONS COURT FINES	403,856	525,000	416,750	400,000
35115 REDFLEX CITATIONS	503,714	350,000	422,422	350,000
35120 SEX OFFENDER REG FEE	4,200	3,000	3,900	3,000
35130 POLICE REPORTS	1,882	2,000	2,136	2,000
35140 DOCVIEW REPORTS	-	1,000	-	1,000
35150 PD- MOVING TRAFFIC VIOLATIONS DUI FINES	70,263	84,000	78,537	84,000
35190 FEES AND COMMISSIONS	37,284	30,000	18,127	30,000
35191 OTHER REVENUES	250	-	250	-
36110 FIRE_DEPT_CHARGE_FOR_SERVICE	2,950	-	1,750	-
36120 INTEREST- INVESTMENTS	46,919	25,000	56,351	50,000
36210 LEASE/RENTAL CITY PROPERTY	110,449	46,500	71,500	51,250
36230 PROGRAM INCOME-AIRPORT	156,037	150,000	163,838	150,000
36300 NON_REV- SALE- REAL ESTATE	10,234	-	1,653	-
36310 SALE OF LAND	-	-	128,000	-
36320 SALE OF BUILDING	180,000	-	-	-
36400 JUDGEMENTS AND RESTITUTION	1,682	-	55,154	-
36700 OTHER MISCELLANEOUS REVENUE	138,315	117,000	121,747	117,000
36720 INSURANCE REIMB./CUSTOMER REIMB.	62,698	-	10,960	-
36730 WORKERS COMPENSATIONS INSURANCE REFUND	17,305	-	-	-
36740 DRIVER_LICENSE_VERIFICATION	18	-	-	-
37820 STORM WATER TRANSFER ADMIN & IN-LIEU	29,187	29,187	29,187	29,187
37880 TRANSFER FROM LAMTPO	250,000	-	-	-
37881 CDBG	53,070	-	-	-
<b>Total Revenue &amp; NON-REVENUE FUNDS</b>	<b>39,957,619</b>	<b>36,068,219</b>	<b>37,845,590</b>	<b>37,524,721</b>

# Expenses by Department

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>101 General Fund</i>				
41100 - City Council SUBTOTAL	194,980	276,197	255,213	302,908
41110 - Council Elections SUBTOTAL	-	17,655	17,655	17,655
41200 - City Administrator's SUBTOTAL	606,296	784,892	733,255	811,032
41530 - Finance SUBTOTAL	853,111	895,023	870,300	1,036,960
41610 - Purchasing SUBTOTAL	60,534	64,518	61,226	67,421
41630 - GF Retiree Benefits SUBTOTAL	389,559	500,000	411,456	500,000
41640 - Computer Operations SUBTOTAL	224,804	243,740	264,853	257,466
41650 - Human Resources SUBTOTAL	254,230	223,851	247,008	218,071
41660 - Legal Services SUBTOTAL	222,120	197,303	212,999	253,236
41700 - Planning SUBTOTAL	1,123,654	421,953	927,156	397,332
41710 - Code Enforcement SUBTOTAL	196,647	246,899	218,167	228,994
41800 - Engineering SUBTOTAL	291,848	396,820	215,522	242,290
41810 - GIS Department SUBTOTAL	255,200	283,583	282,985	279,916
42400 - Inspections SUBTOTAL	393,363	540,307	516,770	548,466
42110 - Police Administration SUBTOTAL	636,530	643,963	608,530	674,523
42120 - Patrol & Traffic Safety SUBTOTAL	5,241,775	5,709,345	5,424,201	5,911,039
42130 - Police Criminal Investigation SUBTOTAL	1,441,578	1,468,413	1,421,795	1,570,274
42171 - Narcotics SUBTOTAL	-	635,806	625,811	666,981
42210 - Fire Administration SUBTOTAL	652,320	699,034	679,077	725,254
42220 - Fire Inspection SUBTOTAL	124,055	136,737	130,495	272,756
42230 - Fire Stations SUBTOTAL	156,187	182,775	170,839	200,875
42240 - Fire Fighting SUBTOTAL	6,370,815	6,605,135	7,520,783	6,788,358
43110 - Public Works Admin SUBTOTAL	234,977	323,170	391,097	385,038
43120 - Public Works Buildings & Grounds SUBTOTAL	656,670	761,704	911,820	678,485
43130 - Public Works Equipment Shop SUBTOTAL	533,904	547,769	523,396	566,252
43140 - Public Works Street Repairs & Maint. SUBTOTAL	1,171,182	1,614,691	1,295,241	1,413,389
43150 - Public Works Street Lights & Signs SUBTOTAL	798,192	770,124	753,219	790,769
43160 - Public Works Brush Pick-Up & Snow Removal SUBTOTAL	1,516,500	1,750,029	1,349,242	1,753,862
43175 - Public Works Communication Shop SUBTOTAL	160,367	289,343	294,511	184,922
43180 - Public Works Sidewalks SUBTOTAL	73,184	23,000	8,561	180,000
43190 - Public Works Traffic Devices SUBTOTAL	136,811	346,896	246,205	247,000
43300 - Public Works Pavement Management	3,952,214	1,750,000	2,808,663	2,100,000
43400 - Public Works Health Inspection & Welfare SUBTOTAL	17,447	21,783	6,210	-
44410 - Parks & Rec Administration SUBTOTAL	417,596	457,761	401,749	476,634
44420 - Parks & Rec Playgrounds & Programs SUBTOTAL	590,091	584,422	498,753	557,255
44430 - Parks & Rec Parks SUBTOTAL	1,031,966	1,106,922	1,036,460	1,170,263
44600 - Social Services SUBTOTAL	240,025	250,000	235,038	250,000
46510 - Comm. Development Administration - Subtotal	-	494,061	418,314	411,538
48100 - Airport SUBTOTAL	1,570,257	1,168,906	305,333	1,317,306
49100 - Bonds SUBTOTAL	1,436,736	2,054,106	1,507,976	2,748,669
81000 - Special Appropriations SUBTOTAL	1,953,896	1,200,169	1,207,866	1,329,612
92000 - Transfers to Other Funds SUBTOTAL	2,393,623	3,380,000	3,914,976	1,380,000
Total 110 General Fund	38,575,244	40,068,805	39,930,726	39,912,801

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# GENERAL GOVERNMENT

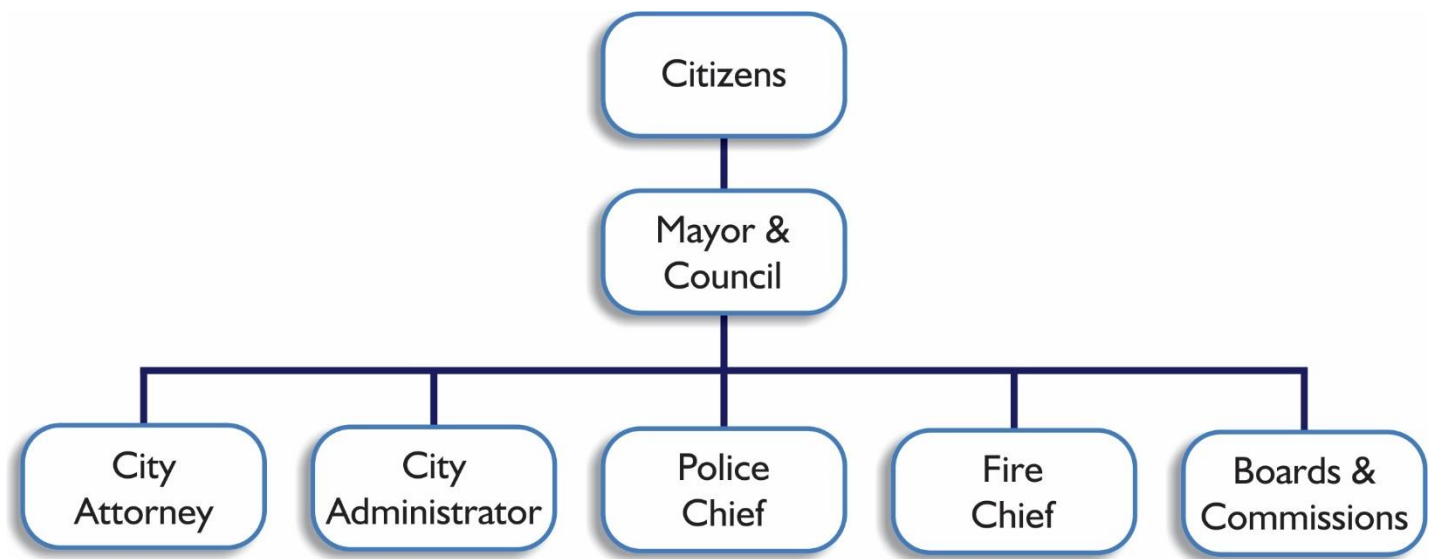
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*City Center Building*



# Mayor & Council Organization Chart

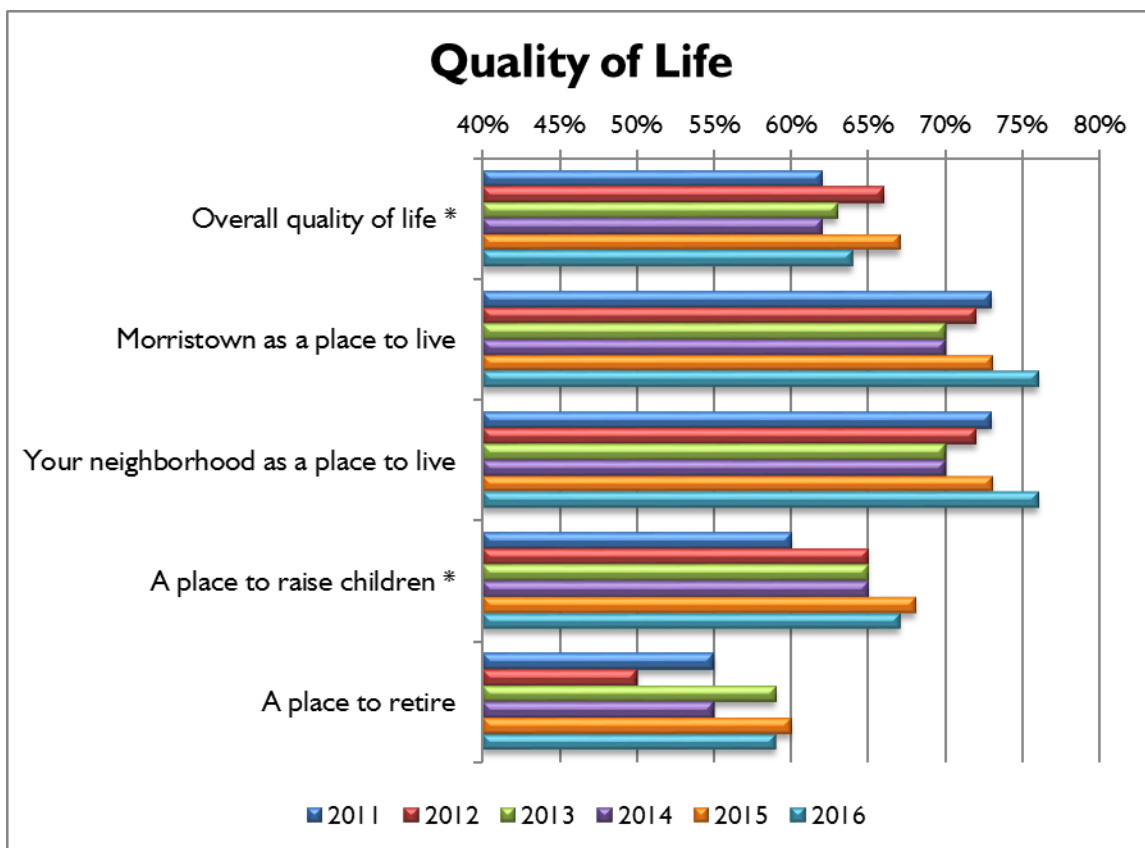


# Mayor & City Council

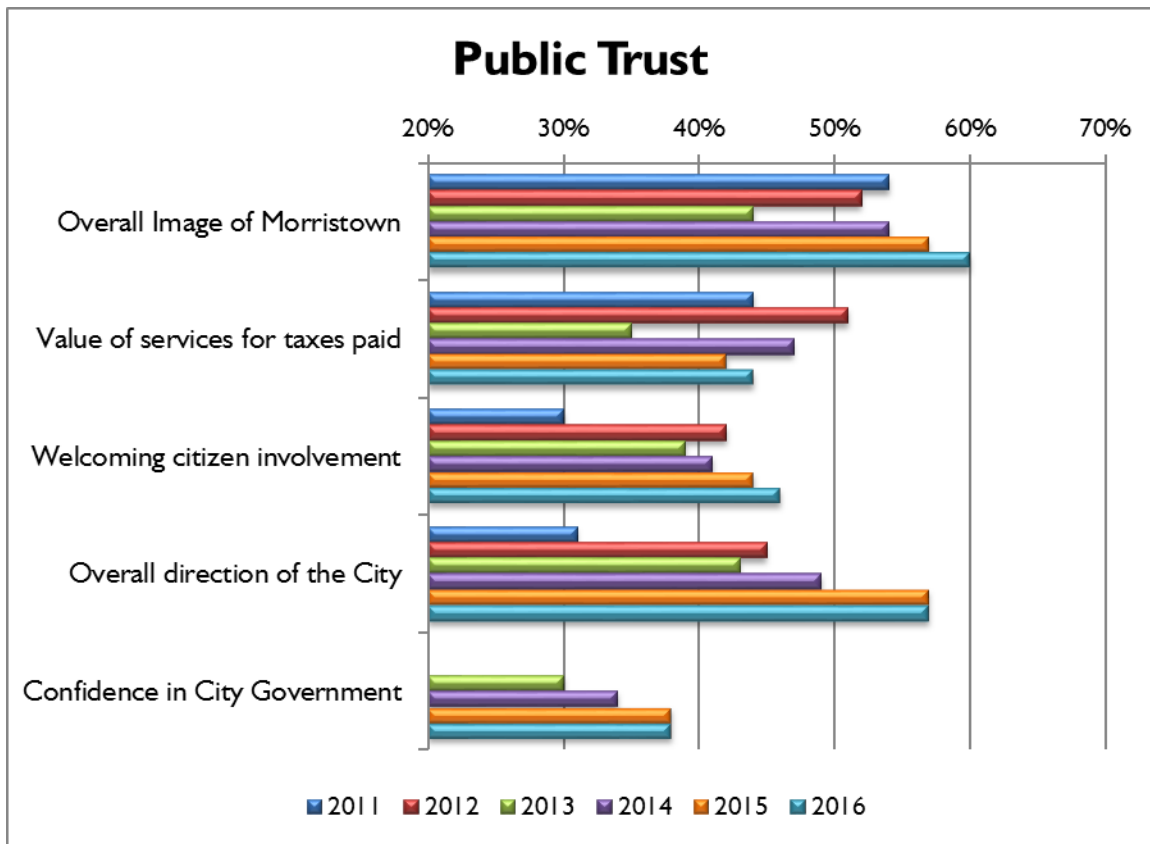
The Mayor and City Council, the legislative and policy-making body of the City, is composed of seven citizens elected to serve for a term of four years, and until their successors are elected and qualified. The Mayor is the presiding officer at official meetings and represents the City at all functions.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

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

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

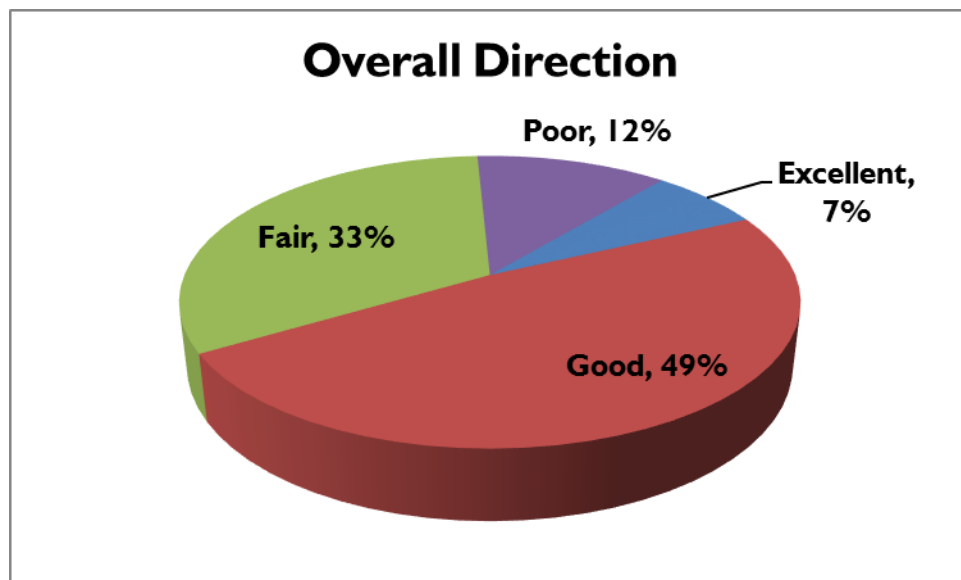


*Morristown and its neighborhoods continued to show improvement as a place to live, but the overall quality of life in the community continues to lag behind other participants in the citizen survey. Morristown as a place to raise children also fell below other communities even with an improving trend in recent years.*



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

The overall image of the City and the overall direction we are taking continued to show strength in recent years along with confidence in the city government and citizen involvement. Although comparable to other communities surveyed, a majority of residents rated the value of services as poor or fair.



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

❑ Goals for FY 2018:

- See Community Vision and Goals.

❑ Comments on FY 2016 and FY 2017 Projections:

- There are no significant variances in this department.

❑ Significant Changes for FY 2018:

- The contingency budget was restored to the \$100,000 historic level.

❑ Personnel Summary:

MAYOR AND COUNCIL	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
MAYOR	1	1	1	1	1	1	1	1	1
COUNCIL MEMBERS	6	6	6	6	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7	7	7	7	7

❑ Budget Expense Detail:

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41100 - City Council</i>				
111 SALARIES & WAGES	37,800	37,800	37,800	37,800
134 HOLIDAY BONUS	877	1,007	1,013	1,220
210 FICA	1,983	2,406	2,035	2,419
212 MEDICARE	464	563	476	566
214 EMPLOYEE HEALTH INSURANCE	74,226	87,612	75,527	99,575
217 EMPLOYEE LIFE INSURANCE	-	134	155	218
310 POSTAL SERVICE	395	175	65	500
321 PRINTING SERVICES	1,422	2,500	1,654	2,500
330 LEGAL NOTICES	2,809	3,000	4,532	4,000
341 ELECTRICITY	1,522	1,750	1,556	1,750
342 WATER & SEWER	209	190	394	400
343 NATURAL GAS & PROPANE	72	100	82	100
345 TELEPHONE SERVICES	1,257	1,500	1,113	1,500
355 COMPUTER/DATA SERVICE	-	1,750	1,750	1,750
371 SUBSCRIPTIONS & BOOKS	303	400	297	400
375 MEMBERSHIPS & DUES	15,093	17,000	16,717	17,000
378 EDUCATION - SEMINARS & TRAINING	2,929	-	3,056	3,500
383 TRAVEL-BUSINESS EXPENSES	20,357	20,000	13,716	20,000
399 OTHER CONTRACTED SERVICES	7,737	-	-	-
411 OFFICE SUPPLIES & MATERIALS	709	750	738	750
413 OFFICE EQUIPMENT	1,055	-	-	-
499 OTHER SUPPLIES & MATERIALS	1,105	1,000	725	1,000
510 INSURANCE - GENERAL LIABILITY	3,886	4,275	3,745	4,275
523 BUILDINGS - INSURANCE	439	485	299	485
533 EQUIPMENT- RENTAL/LEASE	1,777	1,800	1,167	1,200
804 COUNCIL CONTINGENCY	16,554	90,000	86,601	100,000
<i>41100 - City Council SUBTOTAL</i>	<i>194,980</i>	<i>276,197</i>	<i>255,213</i>	<i>302,908</i>

# Elections

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

☐ Significant Accomplishments FY 2017:

- Conducted an election for three council seats in 2017.

☐ Comments on FY 2016 Actual and FY 2017 Projections:

- There are no significant variances in this department.

☐ Significant Changes for FY 2018:

- There are no significant changes in this department.

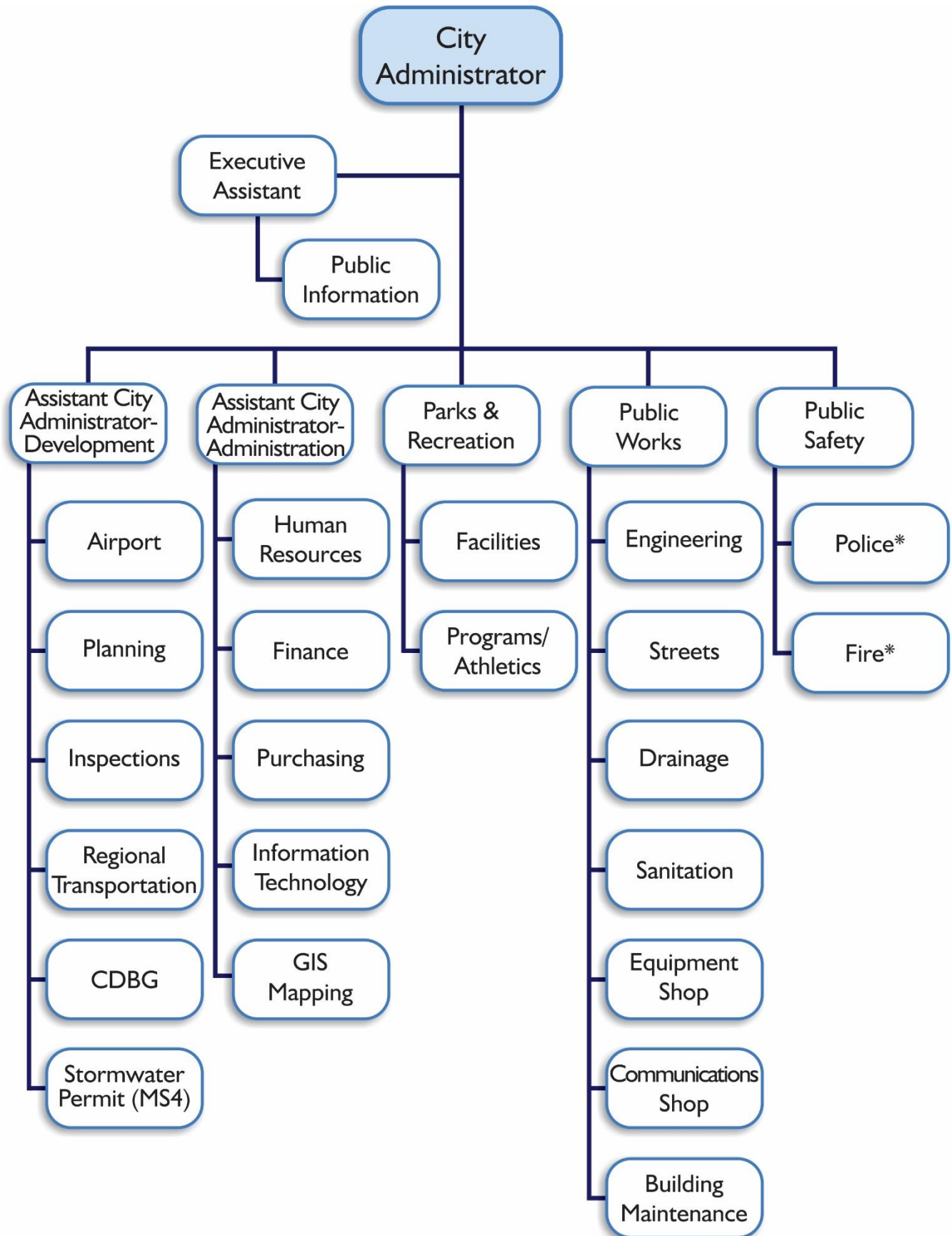
☐ Personnel Summary:

- There are no personnel assigned to this function.

☐ Budget Expense Detail:

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41110 - Council Elections</i>				
<b>399 OTHER CONTRACTED SERVICES</b>	-	17,655	17,655	17,655
<i>41110 - Council Elections SUBTOTAL</i>	-	17,655	17,655	17,655

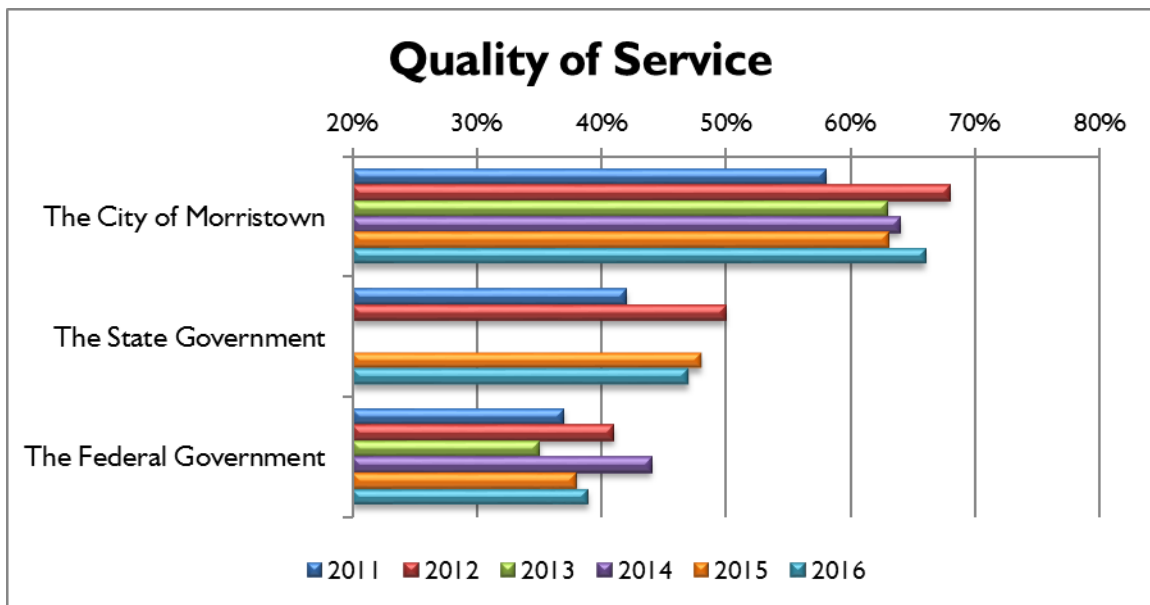
# City Administrator Organization Chart



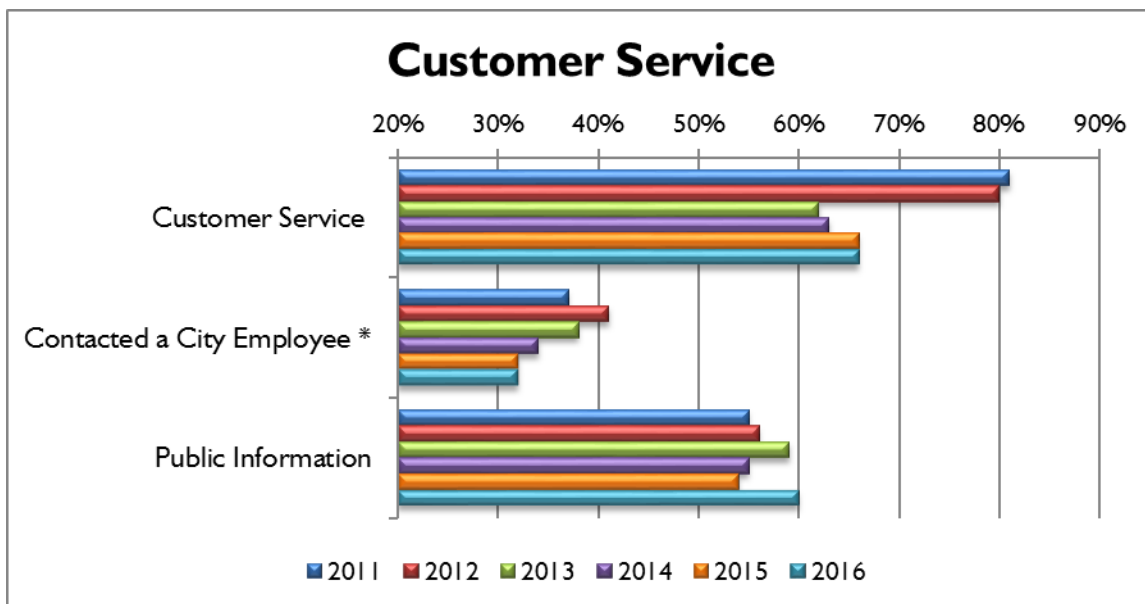
# City Administrator

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

## □ Performance and Workload Measures



*Morristown’s quality of service continued to show strength, with much higher marks than that of the State and Federal government.*



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

*Customer service is rated favorably by about two-thirds of the community and public information is improving.*

#### ❑ Significant Accomplishments FY 2017:

- Improved the City’s infrastructure and developed long term plans for its maintenance
  - Continued to dedicate local resources to improve local streets with \$2 million in paving projects, resurfacing 10.5 miles.
  - Continued inventory and assessment of the major infrastructure systems, focusing on updating the existing street analysis and new assessment projects for stormwater system and sidewalks.
  - Expanded and enhanced GIS map data for infrastructure and develop tools to assist City Council in management of these systems. Major improvements were made in the street and sidewalk inventories.
  - Purchased sites for a new and upgraded public facilities, including:
    - a site for the replacement for Fire Station #4, including capacity for future development of a regional fire training facility
    - a replacement site for the aging public works compound
    - a site for a future community center.
  - Began implementing major maintenance projects that were identified in the City building assessment report, including replacement of HVAC units and cleaning / caulking of the City Center’s exterior.
  - Continued making improvements to the municipal airport, including:
    - replacement of fence related to obstruction removal project,
    - phase I of the pavement rehabilitation
    - T hangar repair
    - purchase of property adjacent to airport for a future T Hangar



- Improved community appearance and worked to enhance code enforcement.
  - Acquired the derelict property that formerly served as the Morristown College campus. Removed the blighted structures and began planning for construction of Heritage Park.
  - Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
  - Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them. Thirty-four blighted properties were removed or brought into compliance.
  - Expanded the façade grant program to include the North Cumberland / Buffalo Trail corridor.
  - Removed the fountain at the corner of Cumberland and Morris and installed a gateway sign for downtown.
  - Educated residents about changes in bulk waste and brush collection policies, increasing compliance and reducing curbside clutter.
- Developed and maintained our “community infrastructure” including trails, greenways, parks, etc.
  - Secured grant funding to address issues identified in the Tennessee Department of Environment and Conservation (TDEC) report on our Parks and Recreation department facilities.
  - Completed environmental review, right of way acquisition, and design of the greenway trail along Turkey creek continuing progress toward connecting residential areas, downtown and Cherokee Lake.
  - Developed the second phase of the farmer’s market site, enhancing the functionality of this facility for the downtown as well as completing an important link in the greenway system.
- Facilitated economic development
  - Work with the Industrial Development Board to encourage industrial development in new and existing businesses, enhancing our role as a regional hub of economic activity.
    - Rockline Industries announced a new development with 250 jobs and a \$40 million investment in a vacant manufacturing facility.
    - Project Ruby announced new development with 280 jobs and a \$ 61 million investment in the East Tennessee Progress Center (ETPC) industrial park
  - Received funding from the Tennessee Valley Authority InvestPrep and the State Site Development grant programs to construct marketing roads and building pads in the East Tennessee Progress Center (ETPC) industrial park
  - Increased total sales tax revenue by more than 5% over last year.
  - Continued to facilitate and manage development in the major retail center developments. New development includes retail (highlighted by Dick’s Sporting Goods) and restaurants (highlighted by Holston’s and No Way Jose)
- Assured operations are effective, efficient and responsive to the needs of our citizens
  - Continued the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.

- Continued participation in the Tennessee Municipal Benchmark program and used this data to focus on areas for operational improvements.
- Continued enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels.
- Assisted in regional projects that benefit the City and the region.
  - Continued the review of regional animal control and implemented revisions to the program in cooperation with the Humane Society and Hamblen County. Continued to seek long term housing for the animal shelter.
  - Continued working with the Regional Solid Waste Authority to address long term waste disposal needs for the region.
  - Expanded and enhanced the Morristown Hamblen Geographic Information System (MHGIS) and facilitate data sharing and coordination among the City, County, 911 and Utility Board.
- Strengthened financial management and the financial condition of the City.
  - Began work with the employee benefit consultant to review the total benefit plan and recommend adjustments as needed to remain competitive in the labor market while minimizing long term expenses.

#### □ Goals for FY 2018:

- 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 AJ highway, East Morris Blvd, and neighborhood streets.
  - Continue inventory and assessment of the major infrastructure systems including stormwater, streets and sidewalks.
  - Implement a long-term plan for infrastructure maintenance including the level of financial support required for rehabilitation and replacement.
  - Continue implementing the maintenance needs identified in the City building assessment report, focusing on heating and cooling systems in City Center. Continue to invest in repair of aging systems in the Rose Center.
  - Expand and enhance GIS infrastructure map data and enhance tools to assist City Council in management of these systems.
  - Expand preventive maintenance programs for Streets and Stormwater systems.
  - Continue to secure State funding for the municipal airport in making improvements to its function in support of our industrial base.
  - Prepare for purchase and implementation of an asset management software system in FY 19.
- Improve community appearance and work to enhance code enforcement.
  - Continue addressing concerns identified in the Community Appearance Action Plan developed in 2012.
  - Continue efforts to remove substandard residential structures by encouraging owners to repair or demolish them. Demolish structures that fail to come into compliance and file appropriate liens to recover the cost of removal.

- Consider a plan to address larger commercial structures which remain vacant and are falling into disrepair. The plan should include elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance.
- Continue the expanded façade grant program currently available on the Main, South Cumberland and North Cumberland / Buffalo Trail corridors.
- Consider implementation of a program to address weed growth along major corridors.
- Discuss implementation of Council's "Community Care" initiative to address substandard housing and those who live in these structures.
- Enhance neighborhood curbside collections by investing in more reliable equipment for collection of leaves, brush and bulk waste.
- Develop and maintain our "community infrastructure", including trails, greenways, parks, etc.
  - Develop consensus on a phased development plan for Heritage Park and implement the first phase of construction.
  - Complete park renovations from the TDEC grant funded project. The project will focus efforts on improved accessibility of park facilities, including enhancement of the walking trail system in Fred Miller Park.
  - Complete construction of phase 4 of the greenway project, and undertake the environmental review, right of way acquisition, and design of phase 5. The greenway trail along Turkey creek and the old Peavine Railroad will connect residential areas, downtown and Cherokee Lake.
  - Develop a plan for enhancing Freddy Kyle Park which will serve as a focal point of the Turkey Creek greenway and help connect the greenway to the new Heritage Park.
  - Develop a plan to provide interconnections among segments of trail and greenway, creating a more continuous trail system.
- Facilitate economic development
  - Work with the Industrial Development Board to encourage industrial development in new and existing businesses, continuing to enhance our role as a regional hub of economic activity.
  - Complete the extension of Progress Parkway in the East Tennessee Progress Center (ETPC) using combined grants from the Tennessee Valley Authority and State Department of Economic and Community Development.
  - Complete work to make a site in the ETPC industrial park a Select Tennessee Certified Site.
  - Coordinate with the Industrial Development Board to renovate the former Foamex property for lease of by Iatric Manufacturing, a division of Rockline Industries.
  - Increase total sales tax revenue by at least 2.5% annually
  - Continue to manage development in the major retail center developments currently under construction with location of businesses on outparcels.
  - Assist in marketing sites for commercial development, especially retail and restaurants.
  - Develop a plan to remove regulatory obstacles and provide incentives for development of new businesses in the central business district.
  - Coordinate with Morristown Utility Systems in completing the upgrade of lighting in the Main Street skywalk to LED lighting.

- Review and refine the development shepherding process and development regulations to facilitate quality development.
- Assure operations are effective, efficient and responsive to the needs of our citizens
  - Continue the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.
  - Continue to participate in the Tennessee Municipal Benchmark Project and use this data to focus on areas for operational improvements.
  - Review alternatives for solid waste service, including automated collection.
  - Continue enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels.
- Assist in regional projects that benefit the City and the region.
  - Continue the review of regional animal control and implement revisions to the program in cooperation with the Humane Society and Hamblen County. Assist them in finding a new facility that will meet the long term needs of the community.
  - Continue to work with the Regional Solid Waste Authority to address long term waste disposal needs for the region.
  - Expand and enhance the Morristown Hamblen Geographic Information System (MHGIS) and facilitate data sharing and coordination among the City, County, 911 and Utility Board.
- Strengthen financial management and the financial condition of the City.
  - Review and update financial internal control, debt and financial management policies.
  - Develop a long-term plan for fleet management and replacement.
  - Work with employee benefit consultant to review the total benefit plan and recommend adjustments as needed to remain competitive in the labor market while minimizing long term expenses.
- Manage major construction projects to provide facilities that will meet the needs of Morristown for the next 50 years.
  - Complete design, and begin construction of a fire station to replace Station #4, which no longer meets the needs of the department and community.
  - Complete design and begin construction of a new public works compound.
  - Develop consensus on a phased development plan for Heritage Park and implement the first phase of construction. Continue discussion about future phases and how they can be funded.
  - Complete the extension of Progress Parkway in the East Tennessee Progress Center (ETPC) using combined grants from the Tennessee Valley Authority and State Department of Economic and Community Development.
  - Continue the conceptual design for a community center, including financing and a phased construction plan.

## □ Personnel Summary:

CITY ADMINISTRATOR	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1
ASSISTANT CITY ADMINISTRATORS	1	1	1	1	1	1	1	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	0	0	0	0	1	1	1	1	1
RECEPTIONIST	0	0	0	0	0	0	0	1	1
TOTAL CITY ADMINISTRATOR	3	3	3	3	4	4	4	6	6

□ Budget Expense Detail:

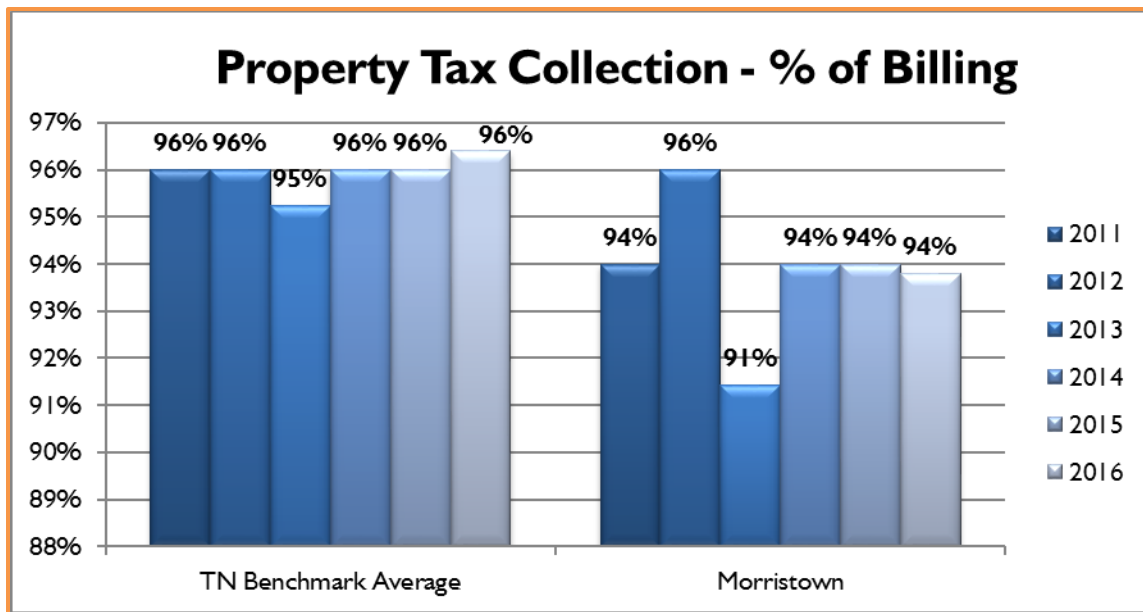
Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41200 - City Administrator</i>				
111 SALARIES & WAGES	409,217	506,009	497,415	523,370
112 OVERTIME	634	2,000	-	2,000
134 HOLIDAY BONUS	1,741	2,750	1,875	2,555
210 FICA	22,430	31,667	27,384	32,731
212 MEDICARE	5,618	7,406	6,752	7,655
213 TCRS CONTRIBUTION	61,163	75,899	74,248	78,450
214 EMPLOYEE HEALTH INS	67,388	76,661	75,811	87,471
217 EMPLOYEE LIFE INS	3,727	5,000	5,591	5,000
219 WORKERS COMPENSATIONS INSURANCE	4,550	5,300	4,278	5,300
310 POSTAL SERVICE	5	200	16	200
330 LEGAL NOTICES	373	1,750	-	1,750
341 ELECTRICITY	5,328	5,700	5,446	5,700
342 WATER & SEWER	731	700	1,379	1,500
343 NATURAL GAS & PROPANE	252	400	287	400
345 TELEPHONE SERVICES	3,804	4,000	3,998	4,000
351 MEDICAL SERVICES	84	100	-	100
371 SUBSCRIPTIONS & BOOKS	677	2,000	741	2,000
375 MEMBERSHIPS & DUES	3,608	4,500	3,167	4,500
378 EDUCATION - SEMINARS & TRAINING	3,098	4,000	2,949	4,000
383 TRAVEL-BUSINESS EXPENSES	9,315	15,000	9,181	15,000
399 OTHER CONTRACTED SERVICES	-	4,000	-	4,000
411 OFFICE SUPPLIES & MATERIALS	-	750	433	750
429 GENERAL OPERATING SUPPLIES	115	500	-	500
499 OTHER SUPPLIES & MATERIALS	28	100	-	100
510 INSURANCE - GENERAL LIABILITY	408	450	393	450
523 BUILDINGS - INSURANCE	46	50	32	50
533 EQUIPMENT- RENTAL/LEASE	1,956	3,000	1,199	1,500
801 GRANTS & OTHER SUBSIDIES	-	25,000	10,680	20,000
<i>41200 - City Administrator's SUBTOTAL</i>	<i>606,296</i>	<i>784,892</i>	<i>733,255</i>	<i>811,032</i>

# Finance

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

## □ Performance and Workload Measures

### Tennessee Municipal Benchmark Project



*Tax collections remain steady, but below other cities in Tennessee.*

## □ Significant Accomplishments FY 2017:

- Recipient of Government Finance Officers Association's Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2016.
- Recipient of Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the fiscal year ended June 30, 2015.
- Maintained a financial staff with the following certifications/designations: Certified Municipal Finance Officer (CFMO), Certified Government Financial Manager (CGFM), Certified Fraud Examiner (CFE), and a Certified Public Accountant (CPA).
- Maintained a 95% collection rate for property taxes in 2015-16.
- Continued to implement additional procedures to strengthen the internal controls throughout various functions.
- Began the evaluation of the City's ERP system. This continues to be an on-going evaluation.

- Issued general obligation bonds in the amount of \$9.71 million for fire station #4 and Public Works complex.
- Began development of the fleet management plan for all functional areas of the City. This project is on-going and should be finalized no later than late summer.

#### ❑ Goals for FY 2018:

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

- To prepare the City's Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles and obtain an unqualified opinion on the financial statements from the City's independent auditor and ensure that it is issued in a timely manner
- Seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting
- To be the leader in municipal finance and reporting

Continue to evaluate the financial systems and processes that are currently being utilized by the City and implement a system that ensures effective and efficient internal controls over financial reporting.

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

Complete the fleet management plan for all functional areas of the City.

- To establish guidelines that will allow for predictability with planned purchases to avoid fluctuations in budgeting
- To compare the existing fleet with the needs of the City
- To identify the essential components within the fleet regardless of utilization
- To establish guidelines that will extend the life of the fleet while minimizing maintenance costs over the life of the asset
- To formulate a plan for the disposal of those items in the fleet plan that are deemed surplus

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

- To amend or improve current policies to include benchmarks that must be maintained
- To present summary of debt in a manner that is useful to all readers
- To prepare amortization schedules for each debt issue that includes, principal, interest and other fees, if applicable

Create an internal audit program.

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

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- The Finance Department operations for the fiscal year ended June 30, 2016 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2017.

#### ❑ Significant Changes for FY 2018:

- There is an increase in salaries/wages and benefits due to a full year of an additional position that was added in FY16-17. This position will oversee grants and contracts and assist the Finance Director with financial reporting.

#### ❑ Personnel Summary

FINANCE DEPARTMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
ADMINISTRATIVE SERVICES DIRECTOR	0	0	0.5	0.5	0.5	0.5	0.5	0.0	0.0
FINANCE DIRECTOR	1	1	1	0	0	0	0	0	1
ACCOUNTING MANAGER	0	0	0	0	0	0	0	0	1
FINANCE/PURCHASING MANAGER	0	0	0	0	0	0	1	1	0
ACCOUNTING CLERK	2	2	2	2	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE COORDINATOR	1	1	0	0	0	0	0	0	0
ACCOUNTING TECHNICIAN	1	0	0	0	0	0	0	0	0
SENIOR ACCOUNTING TECHNICIAN	0	1	1	1	1	1	0	0	0
CITY ACCOUNTANT	0	0	0	2	2	2	2	2	2
PAYROLL TECHNICIAN	0	0	0	0	0	0	0	0	0
TOTAL FINANCE DEPARTMENT	6.0	6.0	5.5	6.5	6.5	6.5	6.5	6.0	7.0

A Payroll Technician position was eliminated in FY 10. The Finance Department made changes to the payroll process, giving departments the ability to complete all functions with one less employee.

The Administrative Services Director was hired in FY 11 to oversee Finance, Human Resources, Information Technology and Purchasing. The Human Resources Coordinator position was eliminated.

The position of Finance Director was eliminated midyear in FY 12 and replaced with two accountant positions. In FY 15 an accountant has assumed payroll functions and a Finance/Purchasing Manager oversees this operation.

In FY 17, the Finance/Purchasing Manager was promoted to Finance Director and the Accounting Manager position was created.



## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41530 -Finance</i>				
111 SALARIES & WAGES	328,028	302,524	330,441	402,794
112 OVERTIME	520	5,000	3,530	2,500
134 HOLIDAY BONUS	1,680	1,855	1,712	2,455
210 FICA	19,977	19,181	20,087	25,280
212 MEDICARE	4,672	4,486	4,698	5,912
213 TCRS CONTRIBUTION	49,072	45,974	49,890	60,592
214 EMPLOYEE HEALTH INS	68,899	76,058	65,843	101,152
217 EMPLOYEE LIFE INS	-	1,040	1,250	2,320
219 WORKERS COMPENSATIONS INSURANCE	7,393	7,393	6,952	7,393
310 POSTAL SERVICE	12,365	12,500	13,073	13,000
321 PRINTING SERVICES	30	500	95	500
330 LEGAL NOTICES	1,046	1,200	588	1,200
341 ELECTRICITY	11,416	12,000	12,054	12,500
342 WATER & SEWER	1,566	1,800	2,955	3,500
343 NATURAL GAS & PROPANE	541	750	614	750
345 TELEPHONE SERVICES	5,749	5,300	5,507	6,000
353 ACCOUNTING & AUDIT SERVICES	38,075	50,000	48,300	50,650
355 COMPUTER/DATA SERVICE	50,929	90,000	71,689	80,000
359 OTHER PROFESSIONAL SERVICES	85,054	95,097	86,960	96,097
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	400	-	400
371 SUBSCRIPTIONS & BOOKS	-	250	-	250
375 MEMBERSHIPS & DUES	1,405	1,750	1,448	1,750
378 EDUCATION - SEMINARS & TRAINING	2,919	4,000	3,176	4,000
383 TRAVEL-BUSINESS EXPENSES	2,955	6,000	1,819	5,000
399 OTHER CONTRACTED SERVICES	13,008	23,500	14,765	23,500
411 OFFICE SUPPLIES & MATERIALS	9,103	8,000	8,546	9,000
510 INSURANCE - GENERAL LIABILITY	1,195	1,315	1,152	1,315
514 OPEB FUNDING	123,281	100,000	100,000	100,000
523 BUILDINGS - INSURANCE	135	150	93	150
533 EQUIPMENT- RENTAL/LEASE	12,062	12,000	8,548	12,000
553 BANK SERVICE CHARGES & WIRE FEES	-	5,000	15	5,000
732 COMPENSATION FOR DAMAGES	36	-	-	-
964 OFFICE EQUIPMENT	-	-	4,500	-
<i>41530 - Finance SUBTOTAL</i>	<i>853,111</i>	<i>895,023</i>	<i>870,300</i>	<i>1,036,960</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 in order to carry out their functions. In accordance with purchasing laws and policies, Purchasing buys materials and other items by obtaining bids and quotes whenever prescribed by law. The Purchasing Agent also provides accurate cost accounting records and all the necessary paper work involved in carry out the purchasing function.

## ❑ Significant Accomplishments FY 2017:

- Marked improvements were made to communicate to vendors the purchasing requirements of the City. These communications have benefited the City by ensuring that purchase orders were obtained prior to obligating the City to make a purchase. Efforts for continued improvement are on-going.
- Purchasing continued to evaluate existing contracts and place expiring contracts out for bid. Purchasing has implemented a system to track contracts to ensure that they are renewed or rebid as necessary within a timely fashion.

## ❑ Goals for FY 2018:

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

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

The Purchasing Department operations for the fiscal year ended June 30, 2016, were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2017.

## ❑ Significant Changes for FY 2018:

- There are no major changes in this account.

## ☐ Personnel Summary

PURCHASING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PURCHASING AGENT									
TOTAL PURCHASING									

## ☐ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41610 - Purchasing</i>				
111 SALARIES & WAGES	35,956	37,239	37,140	37,981
134 HOLIDAY BONUS	92	108	98	85
210 FICA	2,163	2,316	2,217	2,360
212 MEDICARE	506	542	430	552
213 TCRS CONTRIBUTION	5,357	5,550	5,622	5,657
214 EMPLOYEE HEALTH INS	12,122	12,633	12,030	14,365
217 EMPLOYEE LIFE INS	-	128	148	219
219 WORKERS COMPENSATIONS INSURANCE	1,137	1,137	1,070	1,137
310 POSTAL SERVICE	31	400	4	400
375 MEMBERSHIPS & DUES	221	200	346	400
378 EDUCATION - SEMINARS & TRAINING	890	1,000	-	1,000
383 TRAVEL	295	1,000	453	1,000
411 OFFICE SUPPLIES & MATERIALS	616	1,000	593	1,000
510 INSURANCE - GENERAL LIABILITY	1,032	1,135	995	1,135
523 BUILDINGS - INSURANCE	116	130	80	130
<i>41610 - Purchasing SUBTOTAL</i>	<i>60,534</i>	<i>64,518</i>	<i>61,226</i>	<i>67,421</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.

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

☐ **Comments on FY 2016 Actual and FY 2017 Projections:**

- Expenses are expected to be under budget.

☐ **Significant Changes for FY 2018:**

- There are no significant changes in this account.

☐ **Personnel Summary:**

- There are no personnel assigned to this function.

☐ **Budget Expense Detail:**

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41630 - Retiree Benefits-General Fund</i>				
<b>262 HEALTH INS/RETIREE</b>	<b>389,559</b>	<b>500,000</b>	<b>411,456</b>	<b>500,000</b>
<b>41630 - GF Retiree Benefits SUBTOTAL</b>	<b>389,559</b>	<b>500,000</b>	<b>411,456</b>	<b>500,000</b>

# Information Technology

The Information Technology Department division provides high quality information and communications systems to the City. Included within this scope are communications support; user training; hardware and software installation and maintenance; and the evaluation and acquisition of computer hardware, software, network design and maintenance and other related components. The Department consists of one employee and one contractor who provide these services to the entire city. The City maintains approximately 130 personal computers, 20 servers, 25 switches, 55 printers, 80 mobile data terminal and various department-specific software applications. The City's website, [www.mymorristown.com](http://www.mymorristown.com), is also maintained by the IT Department.

## □ Performance and Workload Measures

Systems Supported	FY 13	FY 14	FY 15	FY 16	FY 17
Computers	125	125	125	119	120
Laptops	40	40	40	46	46
Servers	11	11	15	16	16
MDT's	80	75	75	75	75
Data Phones	31	43	67	70	75
Network Devices	50	50	53	54	54
Printers and copiers	40	40	42	40	40
Tablets (3/4G)	4	5	7	7	7
Tablets (wifi)	16	16	16	16	20
Hot Spot	1	0	0	1	1

## Hardware

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

## Software

- Munis: This is the city's financial software package.
- Incode: The Police Dept. changed its record keeping software from Cisco to Incode in April 2015. This software is used by Municipal Court and Officers to initiate and track citations. Also purchased was crime mapping software that pulls information from Incode to create reports and/or graphs for both internal and external use.
- Bio-Key: Bio Key is the software used in the MDTs which allows them to communicate with each other, Nashville, and the 911 center.
- Titan/Tracs: This software that also runs on the MDTs that allows officers to fill out offence reports.
- Document Management/Docstar: Docstar has over a million pages of documents for Finance, Police and Administration.
- Energov: Planning department software used to track development projects and permitting.
- Antivirus / Spyware: Trend Micro (cloud based, real time) antivirus is currently being used on all computer equipment.
- R.M.S (Tyler Technologies) Police Records Management System.
- Crime Mapping software for Police.

### **❑ Significant Accomplishments FY 2017:**

- Ubiquiti wireless deployment for internet.
- Upgraded in house email to Office 365.
- Began implementation of transferring devices to Office 365 software products.
- Conducted a bid for new copier service throughout the City.
- Replaced fibernet internet service at the fire stations with VPLS service connecting fire stations to the City network.
- Upgraded storage for Police videos.
- Purchased and installed large plotter/printer.
- Rewired Park & Rec. Administration office.
- Upgraded MUNIS to cloud computing.

### **❑ Goals for FY 2018:**

- Put in security measures for personal devices on the City Network.
- Install final server hardware to have all servers located in a server rack for ease of access.
- Install software to allow staff to update all devices from one location.
- Documentation and diagraming of network for audit compliance.
- Coordinate and consolidate storage for all devices from various servers to one file share device to aid in backup and retention.
- Continue to support GIS software.

### **❑ Comments on FY 16 Actual and FY 2017 Projections:**

- There are no significant changes to this account.

## ❑ Significant Changes for FY 2018:

- There are no significant changes to this account.

## ❑ Personnel Summary

INFORMATION TECHNOLOGY	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
IT DIRECTOR	1	1	1	1	1	1	1	1	1
COMPUTER TECHNICIAN	1	1	1	1	0	0	0	0	0
TOTAL INFORMATION TECHNOLOGY	2	2	2	2	1	1	1	1	1

## ❑ Budget Expense Detail

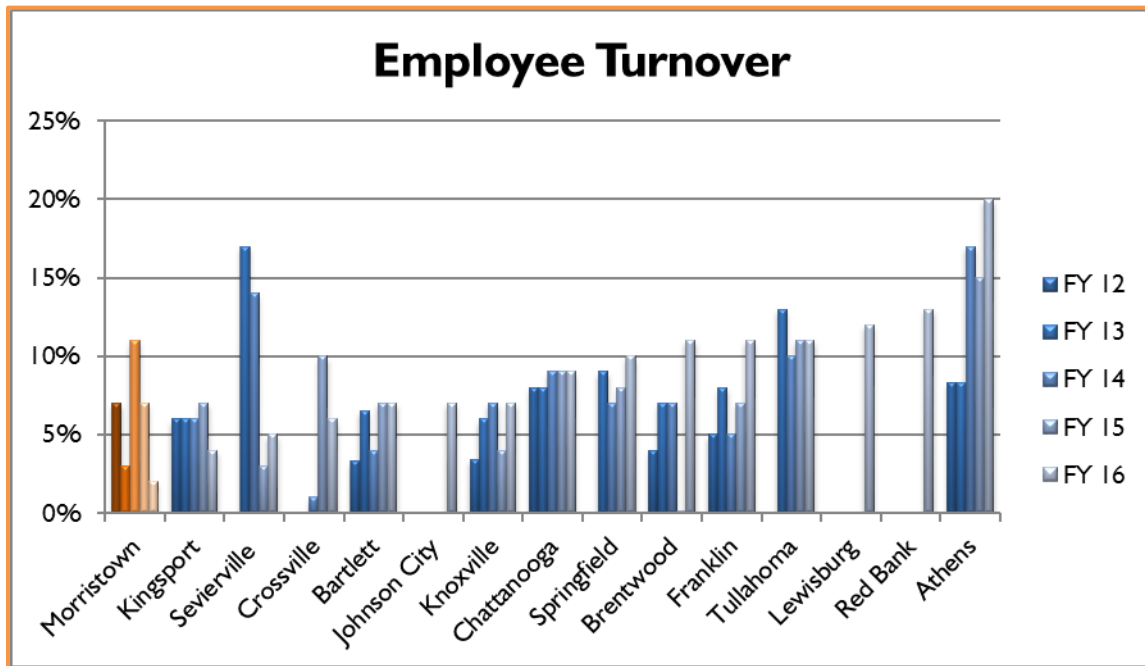
Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41640 - Computer Operations</i>				
111 SALARIES & WAGES	64,012	65,140	65,061	66,441
134 HOLIDAY BONUS	453	458	459	465
210 FICA	3,853	4,067	3,917	4,148
212 MEDICARE	901	951	916	970
213 TCRS CONTRIBUTION	9,579	9,748	9,738	9,942
214 EMPLOYEE HEALTH INS	13,003	12,723	12,818	14,488
217 EMPLOYEE LIFE INS	-	224	257	383
219 WORKERS COMPENSATIONS INSURANCE	1,137	1,137	1,070	1,137
330 LEGAL NOTICES	310	-	202	500
341 ELECTRICITY	1,522	1,581	1,556	1,600
342 WATER & SEWER	209	189	394	450
343 NATURAL GAS & PROPANE	72	97	82	100
345 TELEPHONE SERVICES	2,103	3,500	1,746	3,000
355 COMPUTER/DATA SERVICE	44,442	25,990	59,103	72,990
359 OTHER PROFESSIONAL SERVICES	-	500	-	500
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	500	-	500
371 SUBSCRIPTIONS & BOOKS	260	200	28	200
375 MEMBERSHIPS & DUES	70	400	-	250
378 SEMINARS & TRAINING	-	2,500	-	2,000
383 TRAVEL-BUSINESS EXPENSES	220	2,500	254	2,000
399 OTHER CONTRACTED SERVICES	46,673	27,600	30,720	32,600
411 OFFICE SUPPLIES & MATERIALS	164	200	130	200
413 OFFICE EQUIPMENT	-	-	-	3,000
417 ADP PARTS & COMPONENTS	5,551	7,000	7,004	9,000
429 GENERAL OPERATING SUPPLIES	-	500	-	400
431 GASOLINE & DIESEL FUEL	-	200	-	100
433 VEH PARTS/OIL/FLUID/TIRES	1,500	-	-	100
510 INSURANCE - GENERAL LIABILITY	4,563	5,020	4,398	4,398
523 BUILDINGS - INSURANCE	515	565	354	354
533 EQUIPMENT - RENTAL/LEASE	-	250	-	250
964 OFFICE EQUIPMENT	23,692	70,000	64,646	25,000
<i>41640 - Computer Operations SUBTOTAL</i>	<i>224,804</i>	<i>243,740</i>	<i>264,853</i>	<i>257,466</i>

# Human Resources

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

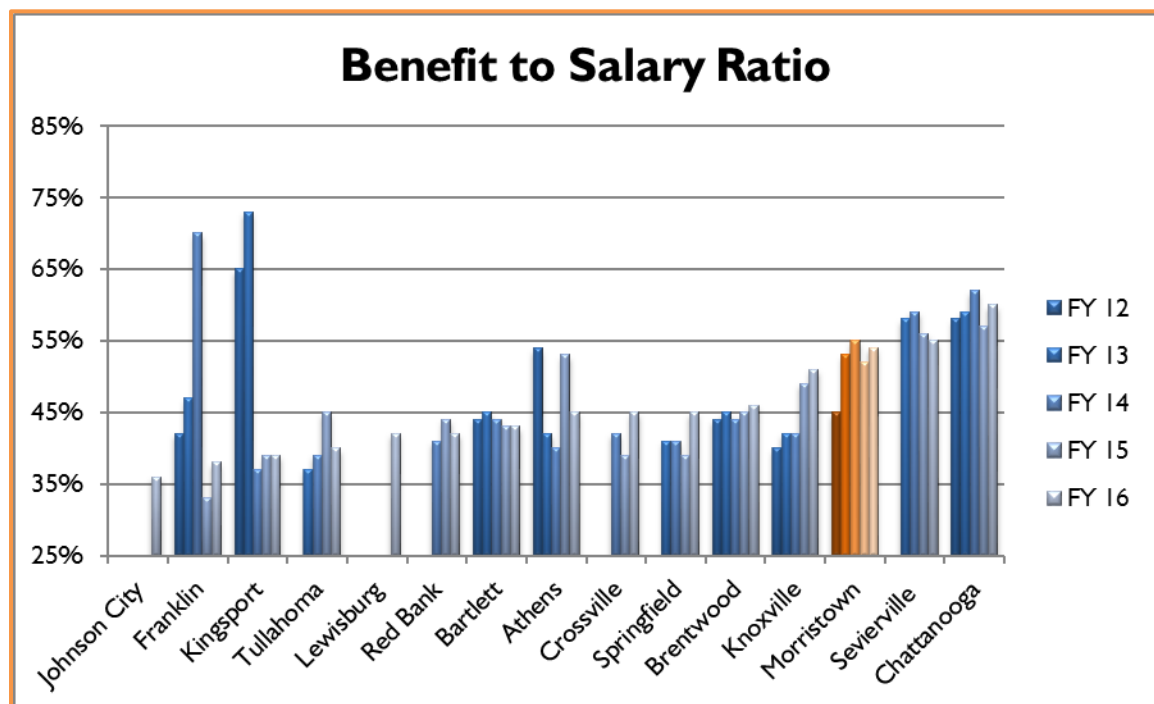
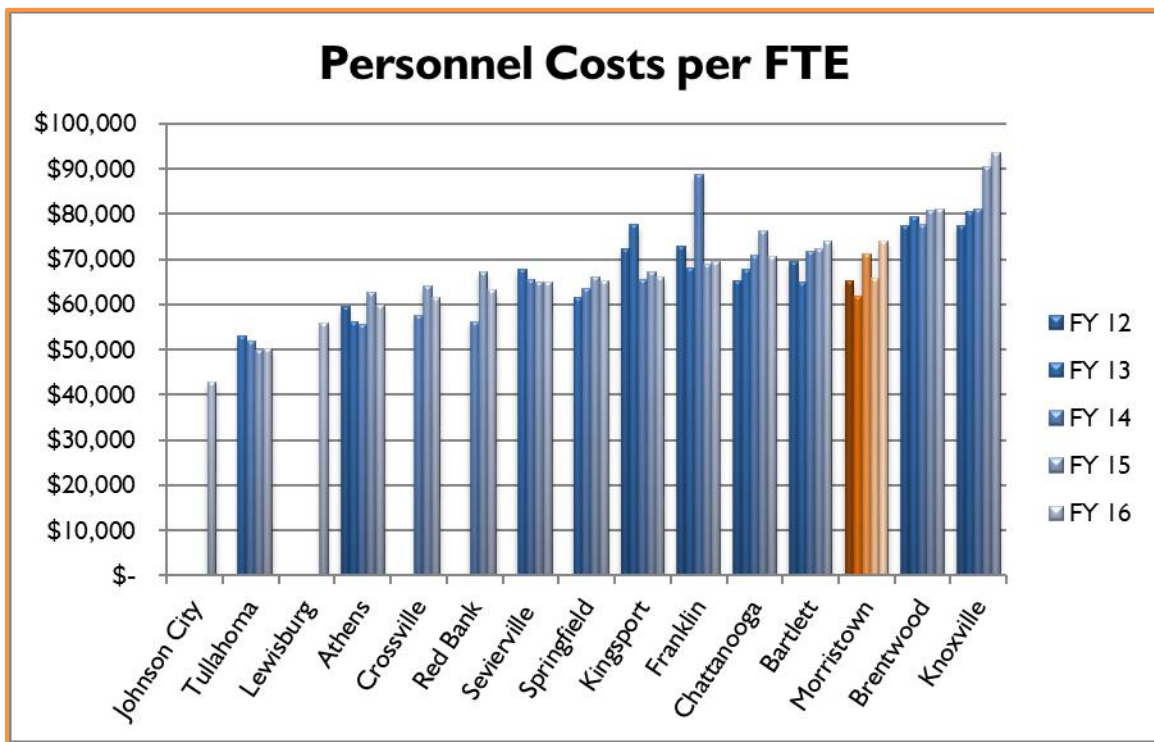
## □ Performance and Workload Measures

### Tennessee Municipal Benchmark Project



*The lowest employee turnover reported in the benchmark report was in Morristown. This is a measure that can be volatile and change with economic conditions and organizational changes, but the improving trend in turnover rate in our community suggests an increased level of satisfaction among employees.*





*The benefit to salary ratio in Morristown is among the highest in the benchmark study. This ratio can be due to relatively lower salaries or more expensive benefits. With the recent adjustment to the pay plan, it is most likely that the ratio is higher due to the benefit package given to employees. This is an area which will be reviewed in the coming fiscal year.*

#### ❑ Significant Accomplishments FY 2017:

- For the fifth year, conducted the Municipal Management Academy from MTAS with the Town of Greeneville.
- Various health topics and employee seminars made available by the Clinic.
- In 2017, the City was certified as a “Tennessee Drug Free Workplace”.

- Safety Committee met on a quarterly basis and provided recommendations on reducing future accidents.
- Started a wellness program, in partnership with CareHere, for our employees. Also implemented a website to help track the program.
- CareHere has begun to provide services for pre-employment physicals and drug screens.
- Began mandatory employee meetings with our broker, Mark III, for insurance benefits.
- Received Council approval for revised Employee Handbook.

#### ❑ Goals for FY 2018:

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

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Other contracted services reflects a final pay out for telecommunications audit.

#### ❑ Significant Changes for FY 2018:

- There are no significant changes in this department.

#### ❑ Personnel Summary

HUMAN RESOURCES	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
ADMINISTRATIVE SERVICES COORDINATOR	1	1	0.5	0.5	0.5	0.5	0.5	0	0
ADMINISTRATIVE COORDINATOR	0	0	0	1	1	1	1	1	1
HUMAN RESOURCES COORDINATOR	1	1	1	1	1	1	1	1	1
TOTAL HUMAN RESOURCES	2	2	1.5	2.5	2.5	2.5	2.5	2	2

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41650 - Human Resources</i>				
111 SALARIES & WAGES	122,001	98,057	95,310	98,190
111 SALARIES & WAGES CIVIL SERVICE	7,200	7,200	7,200	7,200
112 OVERTIME	294	500	-	500
134 HOLIDAY BONUS	918	1,060	928	1,100
210 FICA	7,916	6,623	6,520	6,633
212 MEDICARE	1,852	1,549	1,473	1,551
213 TCRS CONTRIBUTION	18,369	15,716	14,305	15,735
214 EMPLOYEE HEALTH INS	28,487	25,337	25,351	28,827
217 EMPLOYEE LIFE INS	-	331	382	566
219 WORKERS COMPENSATIONS INSURANCE	2,843	2,843	2,674	2,843
221 UNEMPLOYMENT INSURANCE	2,077	2,500	-	2,000
310 POSTAL SERVICE	1,090	500	84	500
321 PRINTING SERVICES	502	750	1,572	1,900
330 LEGAL NOTICES	7,368	7,500	9,628	9,000
341 ELECTRICITY	3,805	4,200	3,904	4,200
342 WATER & SEWER	522	500	1,092	1,500
343 NATURAL GAS & PROPANE	180	300	205	300
345 TELEPHONE SERVICES	2,570	2,565	2,333	2,500
351 MEDICAL SERVICES	-	100	-	100
371 SUBSCRIPTIONS & BOOKS	374	600	-	500
375 MEMBERSHIPS & DUES	719	750	299	750
378 EDUCATION - SEMINARS & TRAINING	11,307	11,500	8,700	11,500
383 TRAVEL-BUSINESS EXPENSES	5,717	4,500	1,468	4,600
399 OTHER CONTRACTED SERVICES	16,533	16,750	51,624	7,250
411 OFFICE SUPPLIES & MATERIALS	2,271	2,000	1,587	2,000
413 OFFICE EQUIPMENT	140	-	3,894	-
428 EDUCATIONAL & TRAINING SUPPLIES	-	100	-	100
429 GENERAL OPERATING SUPPLIES	45	600	60	500
499 OTHER SUPPLIES & MATERIALS	807	500	831	500
510 INSURANCE - GENERAL LIABILITY	4,020	4,420	3,414	3,414
523 PROPERTY (CONTENTS) INS	454	500	312	312
533 EQUIPMENT - RENTAL/LEASE	3,849	3,500	1,858	1,500
<i>41650 - Human Resources SUBTOTAL</i>	<i>254,230</i>	<i>223,851</i>	<i>247,008</i>	<i>218,071</i>

# Legal Services

The Legal Services department is comprised of the City attorney and City Court.

The City Attorney is appointed by City Council. He renders professional legal services to the City through legal counseling to the City Council, City Administrator and staff; prosecution of violations of the City ordinances and state laws; formulation and completion of special projects regarding legalities; representation before all levels of courts; reviews and approves all ordinances and resolutions submitted for City Council consideration and approves contracts and documents executed on behalf of the City. 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.

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

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- The cost of legal services will exceed the budgeted amount.

## ❑ Significant Changes for FY 2018:

- Increased budget for legal services is based on the actual expenses for the past 2 years.

## ❑ Personnel Summary:

LEGAL SERVICES	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CITY ATTORNEY	1	1	1	1	1	1	1	1	1
CITY JUDGE	1	1	1	1	1	1	1	1	1
TOTAL LEGAL SERVICES	2	2	2	2	2	2	2	2	2

The City Judge is an employee of the City. The City Attorney is a contracted service.

□ Budget Expense Detail:

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41660 - Legal Services</i>				
111 SALARIES & WAGES - ATTORNEY RETAINER	10,135	11,526	10,758	11,526
134 HOLIDAY BONUS	1,689	-	1,859	2,030
210 FICA	620	715	669	840
212 MEDICARE	145	167	157	197
213 TCRS CONTRIBUTION	-	1,713	-	2,014
214 EMPLOYEE HEALTH INS	12,932	25,032	10,109	28,453
217 EMPLOYEE LIFE INS	-	40	44	66
219 WORKERS COMPENSATIONS INSURANCE	2,275	2,275	2,139	2,275
351 MEDICAL SERVICES	28	-	-	-
352 LEGAL SERVICES	189,142	150,000	181,944	200,000
371 SUBSCRIPTIONS & BOOKS	3,945	4,500	4,189	4,500
510 INSURANCE - GENERAL LIABILITY	1,087	1,200	1,047	1,200
523 PROPERTY (CONTENTS) INS	122	135	84	135
<i>41660 - Legal Services SUBTOTAL</i>	<i>222,120</i>	<i>197,303</i>	<i>212,999</i>	<i>253,236</i>

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# COMMUNITY DEVELOPMENT

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*Merchant's Greene Development*

# Planning

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

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

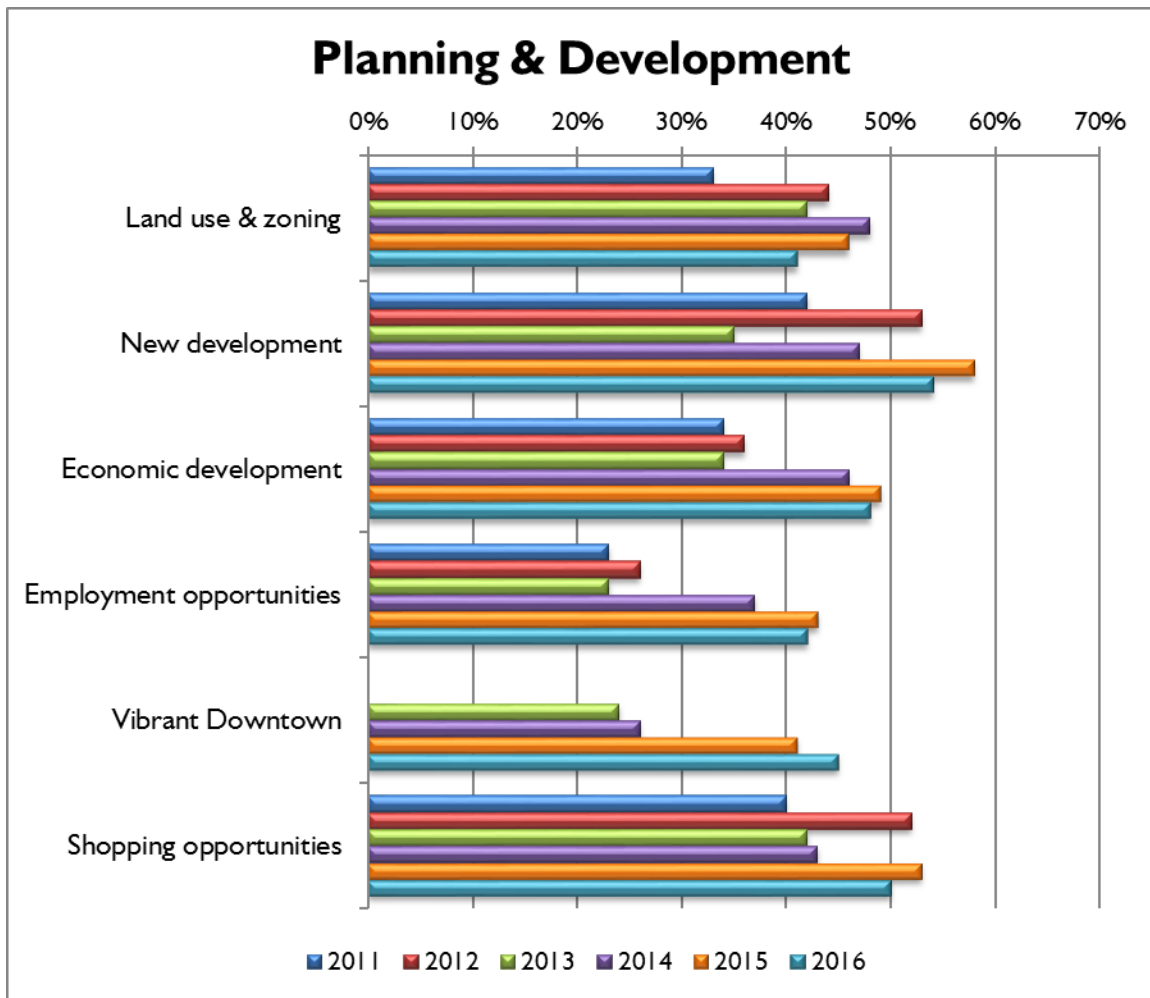
Long-range planning involves preparing studies, guidelines and policies to be implemented by the Morristown Regional Planning Commission or the Morristown City Council over periods of time ten years or greater into the future.

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

## MISSION STATEMENT

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

## □ Performance and Workload Measures



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Task	FY 13	FY 14	FY 15	FY 16	FY 17
Community and Economic Affairs					
Subdivision application	34	24	30	30	27
Site Plans Reviewed	28	15	36	51	33
Annexation (parcels) / (population)	5 / 0	0	0	2 / 0	1 / 0
Annexation (acres)	30	0	0	37	5
Bonds Administered	8	5	7	4	7
Rezoning Requests	9	11	10	7	10
Variance Requests	12	15	12	6	3



## ❑ Significant Accomplishments FY 2017:

- Continued to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Oversaw approval/development of:
  - Residential Developments:
    - Villa's West (64 units) & Parke Villas Townhomes (21 units)
    - Walter's Ridge Senior Apartments (88 units)
    - Chloe Lane Apartments (40 Units) & Rutledge Place (64 apartments)
  - Commercial Developments:
    - Masengill Springs-Masengill Falls  
Moe's Restaurant, two additional tenant suites
    - Cherokee Crossings – Lot #4 retail center and Lot #5 TVA Credit Union
    - Merchant's Greene Phase 1 Retail Center
    - Exit 8 (The Downs), TVA Credit Union, Hampton Inn, and Bojangles
- Annexed approximately 6 acres for residential development.
- Amended the Zoning Ordinance to maintain regulations that are current and relevant to modern development trends in the areas of:
  - Sign Regulations - Amendment the CBD, Central Business District to allow electronic message centers.
  - IB-Immediate Business District – to allow building material yards as a Use on Review
  - Deleted Section 14-209, Two Buildings on One Lot
- Explored amendments to the IB Zoning District to address the proliferation of incompatible/unsightly land uses along the city's gateways.
- Completed the 2016 National Citizen's Survey in conjunction with the National Research Center to gauge citizen opinion of city services covering a broad spectrum of topics.
- Completed PC 1101 (Urban Growth Boundary Plan) reports in relation to Tennessee State Law requirements.
- Obtained the required training hours for all Planning Commissioners and staff as mandated by the State of Tennessee.
- Maintained Continuing Professional Credit Hours as required by the American Institute of Certified Planners (AICP).
- Established active and ongoing departmental enforcement methodology pertaining to signs, zoning, and other zoning violations.
- Continued to provide administrative support to the City, Planning Commission, Board of Zoning Appeals, and City Administrator as needed.
- Provided Staff support to the Tree Board.
- Acquired annual Tree City USA designation.
- Completed a draft ordinance addressing mobile food truck vendors.

#### ❑ Goals for FY 2018:

- Begin comprehensive update of the Zoning Ordinance.
- Update department record keeping and tracking system.
- Conduct a parking study of the Central Business District.
- Develop a street lighting policy for new commercial and residential subdivisions.
- Develop corridor overlay for Merchant's Greene Boulevard.
- Continue to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Continue to host joint meetings and training opportunities of the Morristown Regional Planning Commission and the Hamblen County Planning Commission.
- Obtain professional training for planning staff and complete the required training for the Morristown Regional Planning Commission members for calendar year 2017.
- Continue process to secure the American Institute of Certified Planners (AICP) Certification Maintenance for 2017.
- Maintain current adherence to the requirements of PC 1101 regarding City annexations in 2017.
- Continue to provide administrative support to the Morristown Regional Planning Commission and Board of Zoning Appeals.
- Reestablish Sign Enforcement Program.
- Continue to serve as staff support for City Tree Board and continue to seek annual Tree City USA designation while enhancing community outreach.
- Continue to sponsor and organize training seminars for arborists, tree trimmers, and other interested parties on best practices in tree care and maintenance.
- Continue a monthly newspaper article in the Citizen Tribune promoting proper tree care and maintenance to provide increased exposure to the Board.
- Coordinate the annual Arbor Day event in conjunction with the Arbor Day Poster Contest to increase community visibility of the Tree Board.
- Provide internal training to the Tree Board, such as the Arbor Day Foundation's Tree Board University, to increase board involvement and understanding.
- Continue to seek annual Growth Award by Arbor Day Foundation.
- Reestablish Legacy Tree Program.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- The department saw no significant changes to initial budget projections.

#### ❑ Significant Changes for FY 2018:

- There is a \$15,000 decrease in Contracted Services due to the completion of the South Cumberland Corridor Plan.

## □ Personnel Summary

COMMUNITY AND ECONOMIC AFFAIRS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PLANNER	1.5	1.5	1.5	1.5	1	2	2	2	2
DEVELOPMENT DIRECTOR	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0.3	0.3	0.3	0.3	0.3	0.5	0.5	0.5	1
HOUSING COORDINATOR	0	0	0	0	0	0	0	0	0
TOTAL COMM. AND ECONOMIC AFFAIRS	2.8	2.8	2.8	2.8	2.3	3.5	3.5	3.5	4

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41700 - Planning</i>				
111 SALARIES & WAGES	221,209	226,239	220,109	218,868
112 OVERTIME	-	-	-	-
134 HOLIDAY BONUS	818	1,529	347	355
210 FICA	13,387	14,122	13,435	13,592
212 MEDICARE	3,131	3,303	3,142	3,179
213 TCRS CONTRIBUTION	32,930	33,846	26,641	32,577
214 EMPLOYEE HEALTH INS	44,713	45,279	46,047	45,279
217 EMPLOYEE LIFE INS	-	764	738	1,261
219 WORKERS COMPENSATIONS INSURANCE	3,981	3,981	3,744	3,981
221 UNEMPLOYMENT INSURANCE	-	-	7,070	-
310 POSTAL SERVICE	916	500	896	1,000
321 PRINTING SERVICES	85	200	95	200
329 OTHER OPERATING SUPPLIES	760	1,500	870	1,250
330 LEGAL NOTICES	2,187	2,000	795	2,000
345 TELEPHONE SERVICES	-	-	489	650
351 MEDICAL SERVICES	-	100	186	100
355 COMPUTER/DATA PROCESSING	3,048	2,000	2,449	3,000
359 OTHER PROFESSIONAL SRVCS	-	200	187	200
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	1,500	-	1,500
371 SUBSCRIPTIONS & BOOKS	162	225	-	225
375 MEMBERSHIPS & DUES	1,202	2,000	981	1,500
378 EDUCATION - SEMINARS & TRAINING	596	2,500	260	2,250
383 TRAVEL-BUSINESS EXPENSES	2,184	3,000	540	3,000
399 OTHER CONTRACTED SERVICES	107,797	67,150	48,434	52,150
411 OFFICE SUPPLIES & MATERIALS	2,142	3,000	1,221	3,000
429 GENERAL OPERATING SUPPLIES	99	250	40	250
431 GASOLINE & DIESEL FUEL	71	500	55	500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	802	1,000	605	1,000
455 CRUSHED STONE & SAND	547	-	-	-
499 OTHER SUPPLIES & MATERIALS	1,562	1,500	1,484	1,500
510 INSURANCE - GENERAL LIABILITY	1,032	1,135	994	1,135
523 PROPERTY (CONTENTS) INS	117	130	80	130
533 EQUIPMENT - RENTAL/LEASE	1,229	2,500	840	1,700
801 GRANTS & OTHER SUBSIDIES	676,947	-	544,382	-
<i>41700 - Planning SUBTOTAL</i>	<i>1,123,654</i>	<i>421,953</i>	<i>927,156</i>	<i>397,332</i>

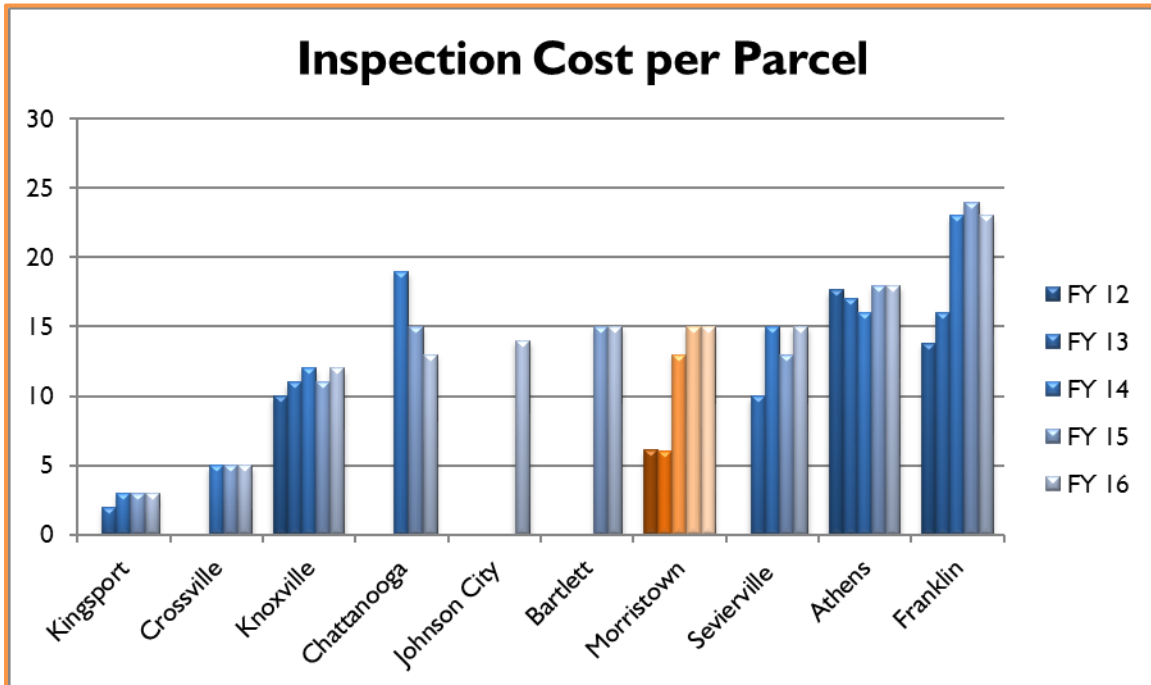
# Codes Enforcement

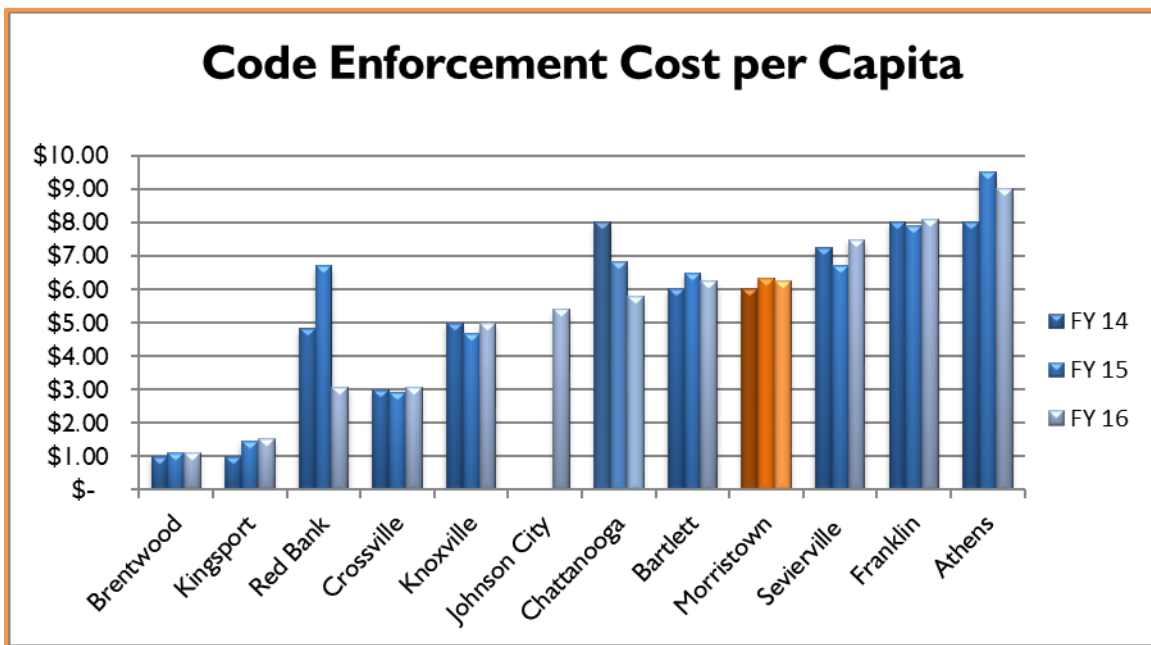
This office reports to the Operations Major and is staffed with one full time police officer. The department is responsible for establishing and directing short-term and long-term programs that enhance the quality of life and physical environment within the City.

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

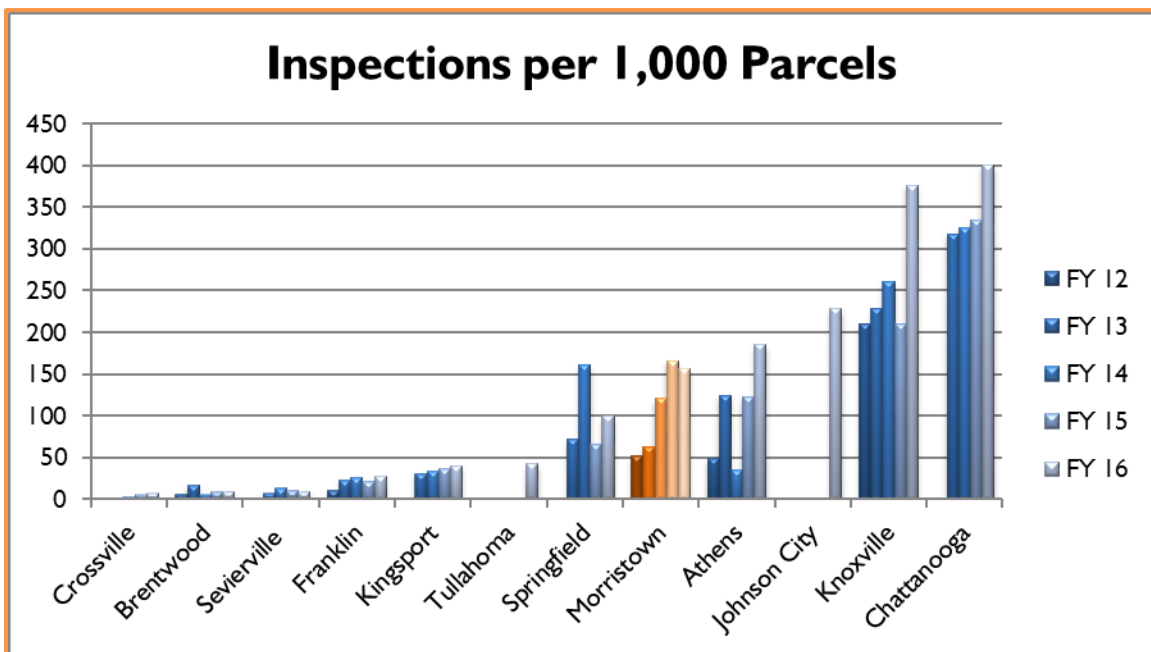
## □ Performance and Workload Measures

### Tennessee Municipal Benchmark Project

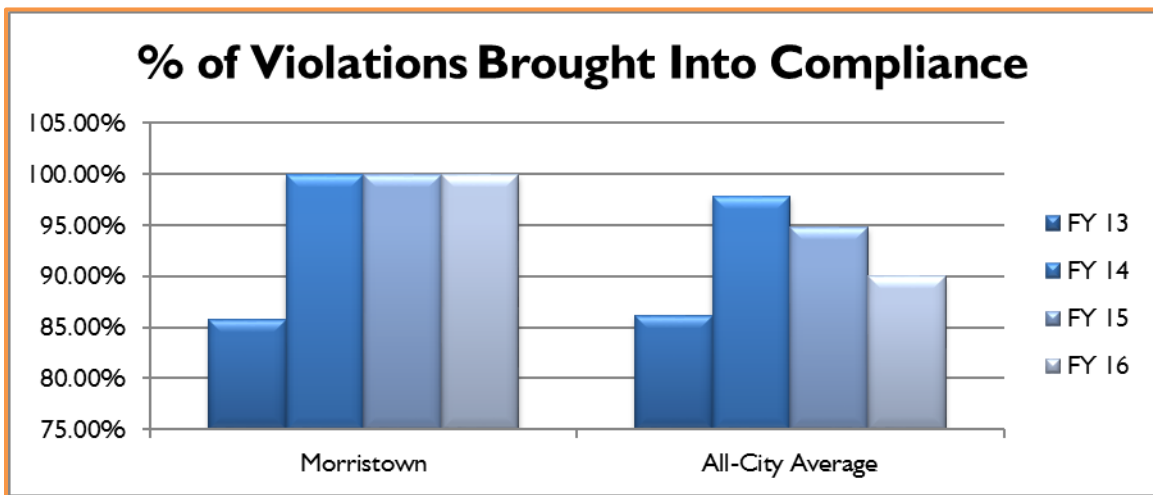
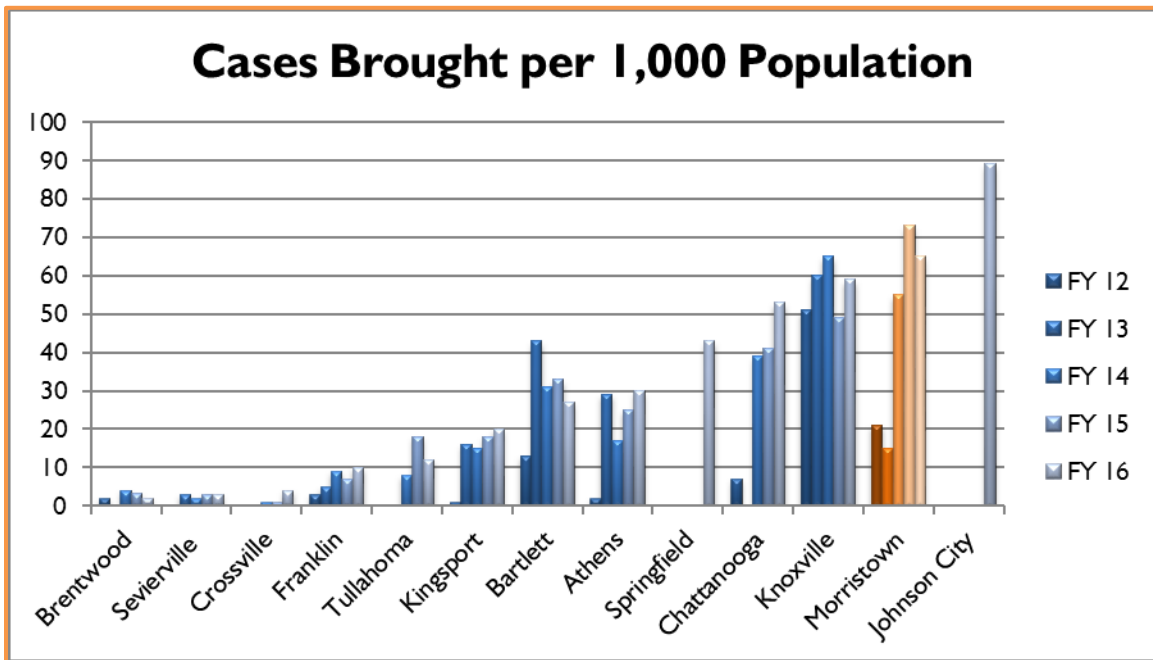




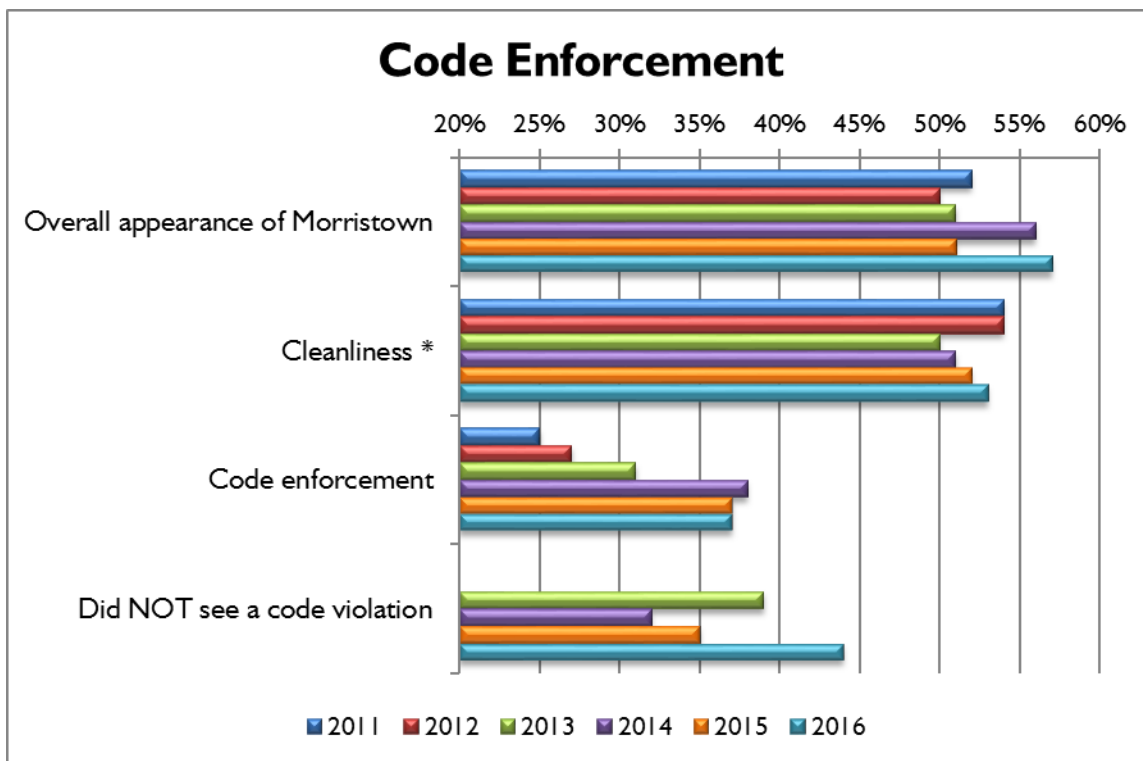
*The cost of codes inspection per parcel and per capita are higher than the average Tennessee city, reflecting the increased emphasis on addressing these issues by the City Council.*



*Council's emphasis on code enforcement is reflected in the higher than average number of inspections.*



*Morristown rates as one of the most aggressive in bringing cases for code violations, with only Johnson City bringing more cases for their population. We are also more successful than most City's in bringing these sites into compliance.*



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

By making this area a high priority, Council has seen improved ratings in the overall appearance of the community and the favorable rating of Code enforcement by residents. The success of this program is also highlighted by the increase in those who report that they have not seen a code violation. Despite these improvements, Morristown’s rating for cleanliness continues to fall below that of other communities that participate in the citizen survey.

Task	FY 13	FY 14	FY 15	FY 16	FY 17
Property Maintenance Codes Inspections	712	759	1,537	2,008	1,888
Property Maintenance Codes Violation	435	512	1,602	2,134	1,888
Property Maintenance Cases Brought into Compliance	400	439	1,600	2,133	1,888
Average Days Taken to Obtain Compliance	10	14	14	12	12
Inoperable Vehicle Violations	35	67	114	217	194
Trash/ Debris Citations	55	26	24	110	4
Overgrown Lot Violations	67	185	1,156	1,483	688

#### ❑ Significant Accomplishments FY 2017:

- Codes Enforcement Officer issued 1,888 notices of violations, removed 2,569 illegal signs and issued 194 notices for junked vehicles. The officer issued 121 citations for violations that were not remedied by the owner/manager. The department purchased a new Dodge truck for the Codes Enforcement unit.
- Codes Enforcement Officer worked with Tyler Technologies, Inc. to get the codes enforcement version of Energov online and operational.

❑ **Goals for FY 2018:**

- To enhance their knowledge and abilities to enforce violations and achieve successful prosecution, enroll the Codes Enforcement Officer in a property maintenance training and certification course.

❑ **Comments on FY 2016 Actual and FY 2017 Projections:**

- Reduction in fuel expenses realized due to current prices.

❑ **Significant Changes for FY 2018:**

- Increase in training and travel budgets to allow the Codes Enforcement Officer to attend the International Codes Conference in Columbus, Ohio
- Small Tools and Equipment line increased to provide replacement of tools used by the Litter Crew
- Decrease in funding for fuel based upon current consumption

❑ **Personnel Summary**

CODES ENFORCEMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CODES ENFORCEMENT OFFICER	1	1	1	1	1	1	1	1	1
LITTER CREW COORDINATOR	0	0	0	1	1	1	1	1	1
TOTAL CODES ENFORCEMENT	1	1	1	1	1	2	2	2	2



## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41710 - Code Enforcement</i>				
111 SALARIES & WAGES	75,123	77,296	76,432	84,588
112 OVERTIME	7,035	12,000	8,707	12,000
115 SUPPLEMENTAL TRAINING PAY	-	1,200	-	1,200
119 HOLIDAY PAY	-	2,279	2,989	2,579
134 HOLIDAY BONUS	376	544	742	912
210 FICA	4,871	5,786	5,044	6,279
212 MEDICARE	1,139	1,353	1,203	1,469
213 TCRS CONTRIBUTION	12,086	13,867	13,004	15,050
214 EMPLOYEE HEALTH INS	26,258	25,267	25,593	28,769
217 EMPLOYEE LIFE INS	-	256	314	487
219 WORKERS COMPENSATIONS INSURANCE	2,275	2,275	2,139	2,275
226 CLOTHING/UNIFORM/SHOES	706	1,000	1,048	1,000
310 POSTAL SERVICE	1,471	1,500	1,262	1,500
330 LEGAL NOTICES	106	200	-	200
341 ELECTRICITY	1,532	1,595	1,556	1,595
342 WATER & SEWER	196	189	394	450
343 NATURAL GAS & PROPANE	72	97	82	100
345 TELEPHONE SERVICES	1,416	2,096	1,379	2,096
351 MEDICAL SERVICES	28	-	198	100
355 COMPUTER/DATA PROCESSING	-	1,500	-	4,500
361 REPAIR & MAINTENANCE-VEHICLES	-	1,000	-	1,000
378 EDUCATION - SEMINARS & TRAINING	-	1,000	569	1,625
383 TRAVEL-BUSINESS EXPENSES	-	500	-	1,700
399 OTHER CONTRACTED SERVICES	35,188	45,000	30,718	45,000
411 OFFICE SUPPLIES & MATERIALS	122	100	-	100
413 OFFICE EQUIPMENT	746	-	-	-
419 SMALL TOOLS & EQUIP	722	1,000	1,100	2,000
429 GENERAL OPERATING SUPPLIES	-	250	81	250
431 GASOLINE & DIESEL FUEL	2,802	7,000	3,329	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,764	3,000	900	3,000
510 INSURANCE - GENERAL LIABILITY	543	600	524	600
523 PROPERTY (CONTENTS) INS	61	70	42	70
533 EQUIPMENT - RENTAL/LEASE	1,423	1,500	951	1,500
971 MOTOR EQUIPMENT	18,586	35,579	37,867	-
<i>41710 - Code Enforcement SUBTOTAL</i>	<i>196,647</i>	<i>246,899</i>	<i>218,167</i>	<i>228,994</i>

# Engineering

The Engineering Department, under the supervision of the Public Works Director, 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	2013	2013	2014	2015	2016
Right of Way Management					
Roadway Access Permits		4	11	9	22
Roadway Access Permit Inspections		16	33	27	66
Work in Right of Way					
Atmos Energy		22	25	15	3
ATT		18	0	6	13
Private		3	44	25	8
MUS		0	0	30	3
Inspections		92	77	76	27
Street Inventory & Evaluation (miles)		190	206	206	206

## □ Significant Accomplishments FY 2017:

- Assisted and managed major construction projects including:
  - TDOT Projects
    - Projects Completed
      - Safe Routes to School [Sidewalks, crosswalks, beacons at Lincoln Heights Middle School.]
      - Regional Wayfinding [Wayfinding signs for Morristown, Jefferson City, White Pine & Hamblen County.]
      - Bridge Rehab [S. Henry Street & W. 2<sup>nd</sup> North]

### Projects Under Design

- Road Rehab [W. AJ Hwy – Walters Dr. to N. Fairmont Ave.]
- Freddie Kyle Greenway [Turkey Creek Greenway Phase 4]
- Turkey Creek Greenway [Phase 5]
- Traffic Signal S. Liberty Hill Road at E. Main Street
- Buffalo Trail [Road Safety Audit]
- Annual Street Maintenance Project
- Completed walking survey. Assessed and inventoried condition of all sidewalks using a GIS application.
- Completed inventory and condition assessment of infrastructure including all streets and street signs. Information was inserted into the GIS system to aid in the management of the infrastructure.
- Continued to support economic development through development plan review, field inspection and other activities to assure quality development.
- Assisted GIS department in mapping construction activities in road and Right of Way.
- Surveyed (3) city properties to update records.
- Purchased and installed software for pavement management.

### □ Goals for FY 2018:

- Begin construction and manage the following TDOT projects:
  - Road Rehab [W. AJ Hwy – Walters Dr. to N. Fairmont Ave.]
  - Freddie Kyle Greenway [Turkey Creek Greenway Phase 4]
  - Turkey Creek Greenway [Phase 5]
  - S. Liberty Hill Road & E. Main Street [Signal Design Project]
  - Buffalo Trail [ Road Improvement Project]
- Maintain and survey the condition of the City's major infrastructure including:
  - Sidewalks
  - Streets
  - Storm water / drainage systems
- Reevaluate the list of storm water capital improvement projects and schedule a construction timeline.
- Survey City property and related issues and projects
- Assist the GIS department in developing map layers and management tools for infrastructure.
- Support economic development through development plan review, field inspection and other activities to assure quality development.
- Assist in the management of major City construction projects.
- Develop long-term plans for the following:
  - Paving
  - TDOT Projects
  - Sidewalks
  - ITS [Intelligent Traffic System]

❑ Comments on FY 2016 Actual and FY 2017 Projections:

- There are no major changes in this account.

❑ Significant Changes for FY 2018:

- There are no major changes in this account.

❑ Personnel Summary

ENGINEERING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CITY ENGINEER	0.8	0.8	0.8	0.8	0.8	0	0	0	0
ADMINISTRATIVE SECRETARY	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.5	0
ENGINEERING TECHNICIAN	2	2	2	2	2	2	2	2	2
CIVIL ENGINEER	0	0	0	0	0	0	0	0	0
TOTAL ENGINEER	3.1	3.1	3.1	3.1	3.1	2.3	2.3	2.5	2

❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41800 - Engineering</i>				
111 SALARIES & WAGES	113,498	168,613	94,160	95,269
112 OVERTIME	6,767	7,000	7,342	7,000
134 HOLIDAY BONUS	87	1,631	365	380
210 FICA	7,239	10,989	6,052	6,364
212 MEDICARE	1,693	2,570	1,415	1,488
213 TCRS CONTRIBUTION	17,821	26,338	14,863	15,254
214 EMPLOYEE HEALTH INS	29,173	43,089	25,382	28,815
217 EMPLOYEE LIFE INS	-	579	312	549
219 WORKERS COMPENSATIONS INSURANCE	2,616	2,616	2,460	2,616
226 CLOTHING/UNIFORM/SHOES	803	1,000	801	1,000
310 POSTAL SERVICE	36	200	31	200
330 LEGAL NOTICES	104	750	-	750
345 TELEPHONE SERVICES	2,280	2,300	2,269	2,600
351 MEDICAL SERVICES	101	-	-	-
355 COMPUTER AND DATA PROCESSING	2,172	3,200	2,449	3,000
371 SUBSCRIPTIONS & BOOKS	12	250	175	250
375 MEMBERSHIPS & DUES	1,014	2,500	1,118	2,500
378 EDUCATION - SEMINARS & TRAINING	241	1,500	145	1,500
383 TRAVEL-BUSINESS EXPENSES	339	1,250	286	1,250
399 OTHER CONTRACTED SERVICES	59,149	91,700	40,180	51,700
411 OFFICE SUPPLIES & MATERIALS	871	2,500	817	2,500
413 OFFICE EQUIPMENT	390	2,500	2,294	2,500
421 COMPUTER SOFTWARE	-	1,300	2,045	2,500
429 GENERAL OPERATING SUPPLIES	1,528	2,500	1,443	2,500
431 GASOLINE & DIESEL FUEL	1,104	3,500	1,081	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	246	1,000	1,715	1,200
499 OTHER SUPPLIES & MATERIALS	-	250	249	250
510 INSURANCE - GENERAL LIABILITY	2,005	2,105	1,932	2,105
523 PROPERTY (CONTENTS) INS	226	250	155	250
533 EQUIPMENT - RENTAL/LEASE	179	12,840	581	2,500
999 OTHER EQUIPMENT	40,154	-	3,405	-
<i>41800 - Engineering SUBTOTAL</i>	<i>291,848</i>	<i>396,820</i>	<i>215,522</i>	<i>242,290</i>

# Geographic Information System

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

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

A GIS management group will provide oversight and guidance with regard to developing GIS policies; develop, populate, and maintain a countywide GIS database; and provide analysis and support to all departments within the four organizations on integrating GIS within their present workflows. One goal of the GIS unit is to carry out its mission in the most practical, cost-effective, and efficient manner possible.

## ❑ Significant Accomplishments FY 2017:

- Development of apps for public use. Some apps developed were New Commercial Development, Citizen Reporting, Election/Polling Places and Elected Representatives.
- Received LIDAR information from USGS for use in maps.
- Supported and enhanced Crime Mapping for Police.
- Corrected 911 addressing errors.
- Aligned location addresses with parcel, aligned city boundaries to be more precise, corrected zoning identifications for parcels.
- Sidewalk inventory.
- Land use permit tracking for County.
- Trash Can locator and editor for County.
- Assisted County with the interview process for their GIS position.

## ❑ Goals for FY 2018:

- Continue to develop and release applications for Government and Public use.
- Support pre-incident planning and fire hydrant inspection for Fire Department.
- Development of Storm Water mapping for Public Works.
- Continue to assist the County in their planning functions.
- To complete bringing MUS Fiber information onto the GIS system for their use.
- Integrate LIDAR data into our existing maps and to use information for future maps.

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Spending will be within the budgeted amount.

## ❑ Significant Changes for FY 2018:

- Other contracted services is decreasing with completion of the fly over.

## ❑ Personnel Summary

GIS DEPARTMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
GIS TECHNICIAN	1	0	0	0	1	2	2	2	2
TOTAL GIS DEPARTMENT	1	0	0	0	1	2	2	2	2

## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41810 - GIS Department</i>				
111 SALARIES & WAGES	124,515	126,723	123,980	129,386
134 HOLIDAY BONUS	173	183	184	195
210 FICA	7,589	7,868	7,550	8,034
212 MEDICARE	1,775	1,840	1,766	1,879
213 TCRS CONTRIBUTION	18,529	18,858	18,454	19,256
214 EMPLOYEE HEALTH INS	25,839	25,436	25,486	28,962
217 EMPLOYEE LIFE INS	-	436	501	745
219 WORKERS COMPENSATIONS INSURANCE	2,275	2,275	2,139	2,275
310 POSTAL SERVICE	87	300	87	200
341 ELECTRICITY	3,805	3,952	3,890	3,952
342 WATER & SEWER	522	600	985	1,000
343 NATURAL GAS & PROPANE	180	242	205	242
345 TELEPHONE SERVICES	2,805	2,700	3,043	2,900
351 MEDICAL SERVICES	28	30	-	-
355 COMPUTER/DATA SERVICE	55,000	63,000	53,000	63,000
375 MEMBERSHIPS & DUES	-	750	-	750
378 EDUCATION - SEMINARS & TRAINING	1,820	2,000	1,223	2,000
383 TRAVEL-BUSINESS EXPENSES	5,431	4,000	3,998	4,000
399 OTHER CONTRACTED SERVICES	2,744	15,000	34,917	5,000
411 OFFICE SUPPLIES & MATERIALS	44	1,000	145	1,000
429 GENERAL OPERATING SUPPLIES	-	1,000	-	750
431 GASOLINE & DIESEL FUEL	-	1,000	81	500
499 OTHER SUPPLIES & MATERIALS	-	2,000	-	2,000
510 INSURANCE - GENERAL LIABILITY	728	800	701	800
523 PROPERTY (CONTENTS) INS	82	90	59	90
533 EQUIPMENT - RENTAL/LEASE	1,229	1,500	591	1,000
<i>41810 - GIS Department SUBTOTAL</i>	<i>255,200</i>	<i>283,583</i>	<i>282,985</i>	<i>279,916</i>

# Inspections

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

The Inspections Department also enforces property maintenance codes including repair or demolition of dilapidated structures.

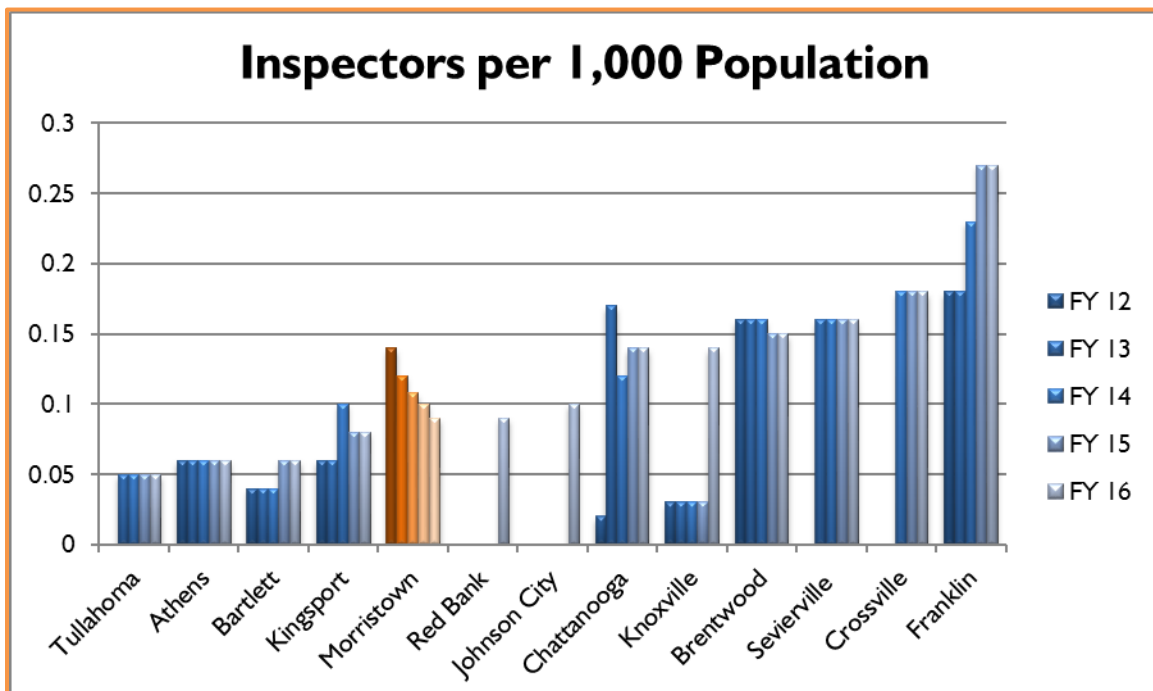
Inspectors have daily contact with many different members of the public which requires a unique understanding of codes and ordinances. In some cases, inspectors encounter language barriers. They must know how to analyze technical problems they encounter and then objectively weigh, balance and judge the situation.

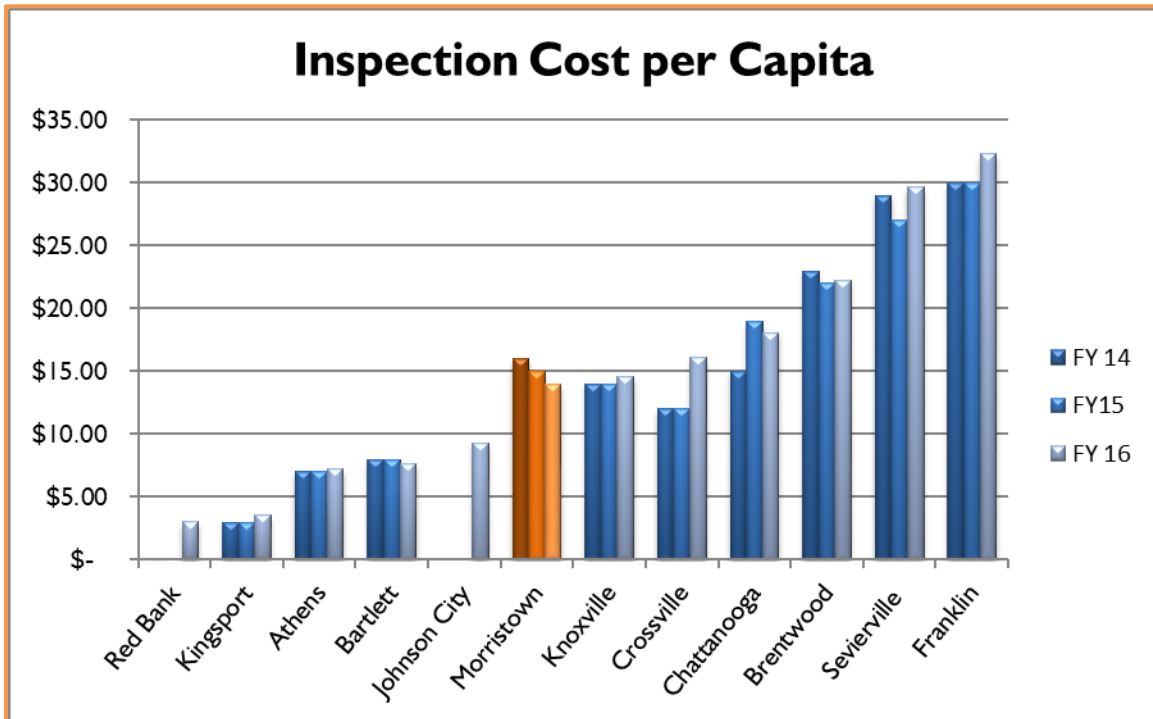
Inspectors work closely with every type of profession, business, vocation, trade and craft. They must also work with the State of Tennessee Departments of Commerce and Insurance, State Board for Licensing of Contractors, State Fire Marshal, as well as local planning, utility and engineering departments.

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

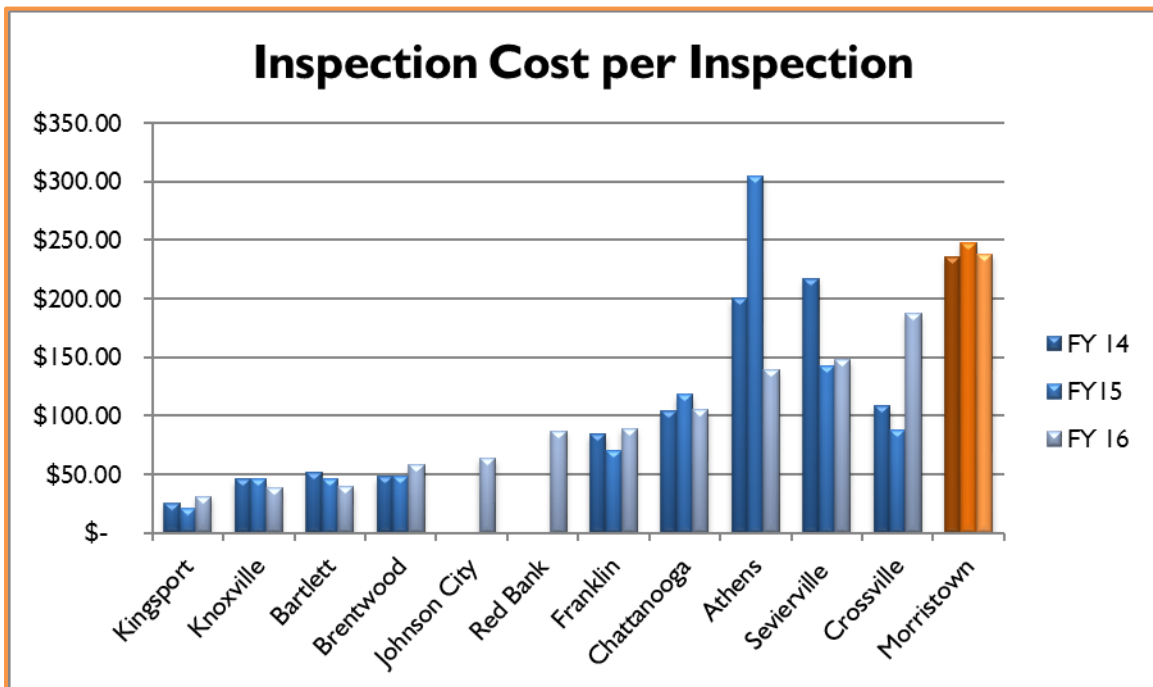
## □ Performance and Workload Measures

### Tennessee Municipal Benchmark Project

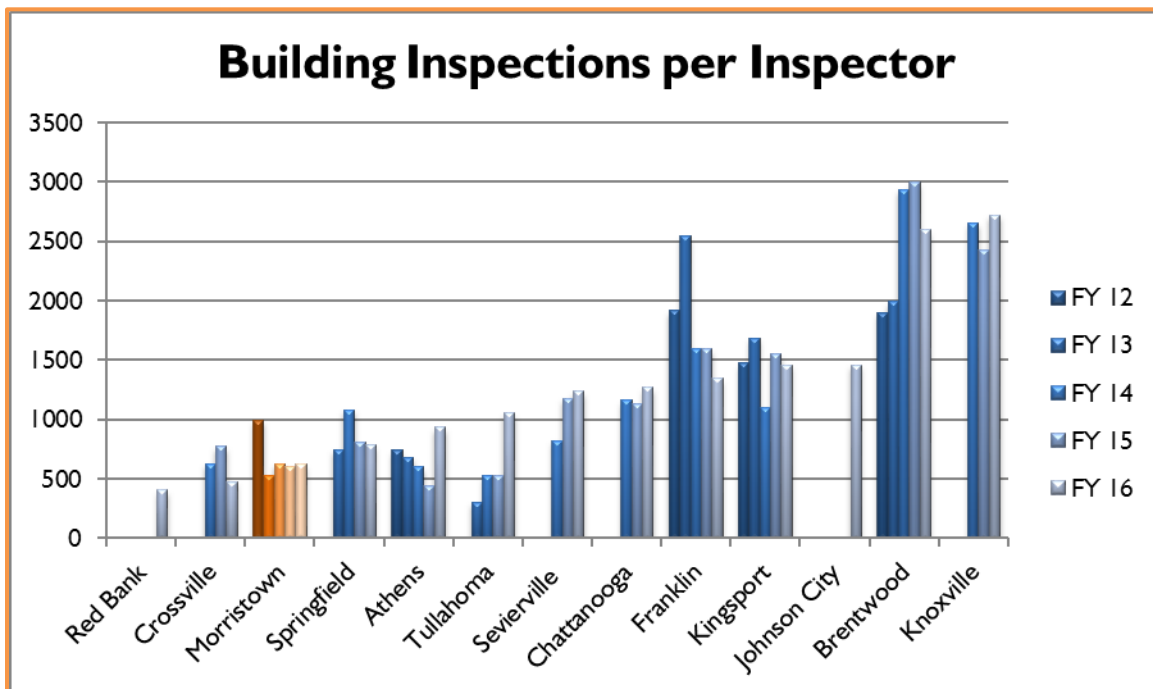
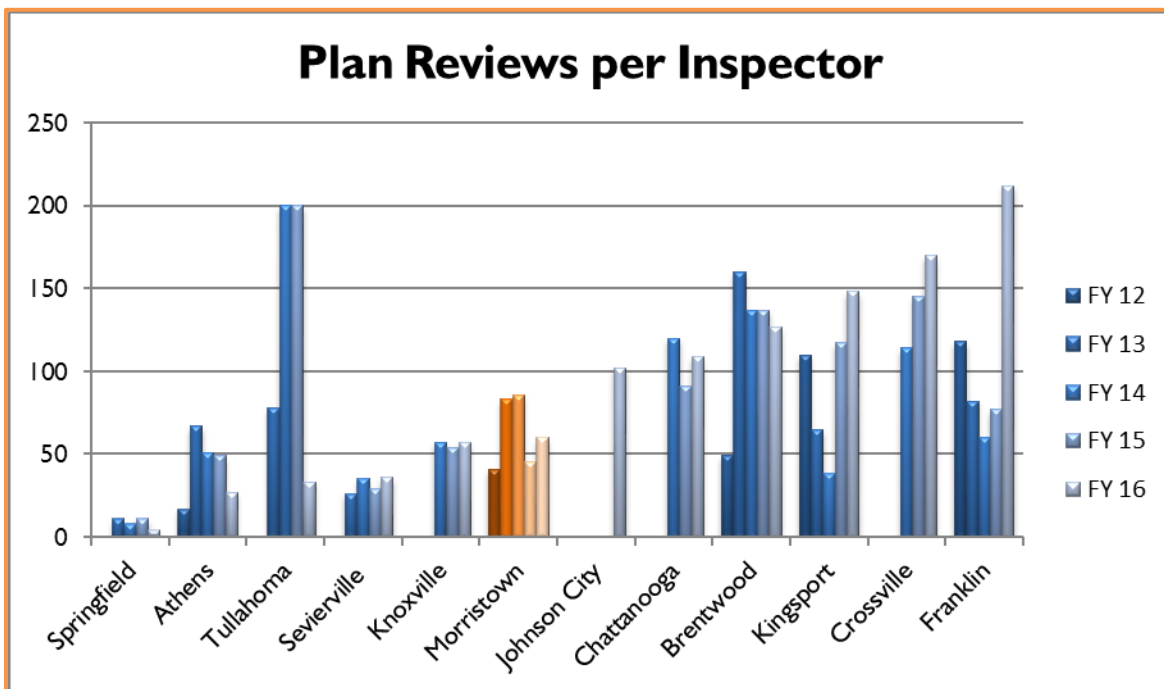




*Staffing for building inspection is a little below average in Morristown, but the cost per capita is near average.*





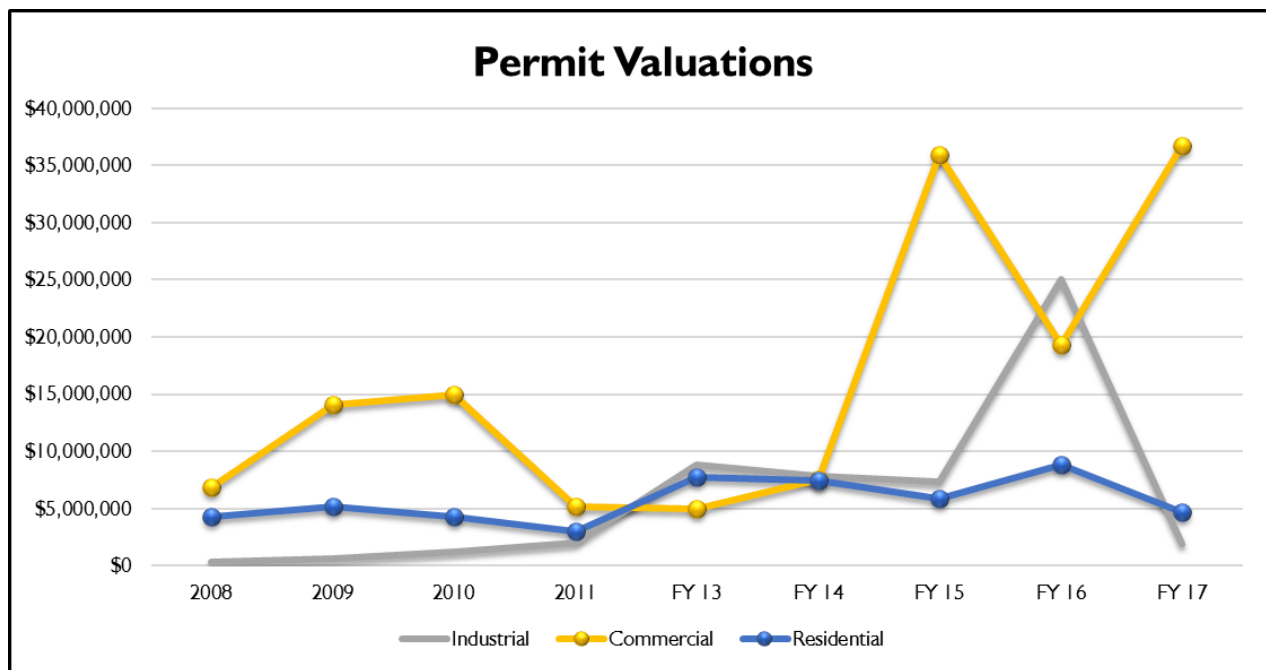


*The number of plans reviewed are near average, but the inspections completed by each inspector is lower than most cities in the benchmarking project. The travel time required to cover developments across the city contributes to this. It should also be noted that larger communities like Knoxville can assign inspectors to zones to reduce the time lost to travel.*

<b>Task</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Residential permits	82	48	52	67	69
Residential Building Values	7,705,135	7,438,137	5,866,928	8,811,906	4,680,975
Residential Building Fees	30,788	27,251	23,063	32,460	20,035
Accessory Building Permits	35	32	27	30	25
Accessory Building Values	839,574	567,479	550,295	142,886	113,923
Accessory Building Fees	3,695	2,715	2,758	705	820
Commercial permits	37	44	69	58	78
Commercial Building value	4,926,921	7,520,946	35,898,162	19,260,324	36,752,585
Commercial Permit Fees	18,722	27,723	95,212	53,247	96,755
Industrial Permits	9	10	8	7	5
Industrial Values	8,827,640	7,837,153	7,290,900	25,072,655	1,880,800
Industrial Permit Fees	20,798	18,585	17,737	53,753	5,786

<b>Task</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Educational Building Permits	6	7	1	3	1
Educational Building Values	2,968,638	3,112,300	99,000	4,783,475	98,000
Educational Permit Fees	8,577	9,046	456	10,619	452
Job Trailer Permits	1	1	8	7	7
Job Trailer Permit Fees	50	50	400	350	350
Sign Permits	20	44	66	104	162
Sign Permit Fees	620	2,910	4,950	8,712	9,405
Demolition Permits	14	8	24	25	31
Demolition Permit Fees	708	400	1,100	1,250	1,550
Electrical Permits	201	221	189	214	219
Electrical Permit Fee	10,515	12,738	13,029	12,934	15,632
Gas Permits	45	48	88	98	104
Gas Permit Fees	1,460	1,592	2,787	3,363	3,563
Mechanical Permits	71	59	84	84	87
Mechanical Permit Fees	31,616	26,805	21,479	51,288	36,366
Plumbing Permits	160	126	114	131	129
Plumbing Permit Fees	95,317	74,207	43,342	12,388	19,251
Sewer Connection Permits	17	14	3	0	0
Sewer Connection Permit Fees	68,500	84,300	15,400	0	0

<b>Permit Valuations</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Industrial	8,827,640	7,837,153	7,290,900	25,072,655	1,880,800
Commercial	4,926,921	7,520,946	35,898,162	19,260,324	36,752,585
Residential	7,705,135	7,438,137	5,866,928	8,811,906	4,680,975



#### ❑ Significant Accomplishments FY 2017:

- Began identification of 34 blighted properties within the City.
- Held public hearings for demolition of blighted properties within the City.
- Increased the number of sign installation inspections.
- Filled two vacant positions: Plumbing/ Mechanical Inspector and Electrical Inspector.
- Replaced older inspection vehicle with a new Dodge pickup truck.
- Continued to provide prompt, courteous service to citizens and contractors seeking permits and inspections.
- Maintained required training to meet state requirements for inspectors.
- Updated and revised permit applications and web page to improve permitting process
- Revised permit types to accurately collect Benchmark data
- Increased use of electronic permit processing to reduce wait time and increase convenience for applicants

#### ❑ Goals for FY 2018:

- Replace 1997 Ford pickup inspection vehicle and update the inspection fleet with a new truck.
- Identify dilapidated commercial properties.
- Increase enforcement of the adopted Property Maintenance Code in order to target blighted property.
- Maintain required training to meet state requirements for inspectors.
- Continue cross-training of inspectors.
- Acquire new computers and to equip new inspectors

❑ Comments on Prior Year Actual and FY 2016-2017 Projections:

- Salary savings due to a vacant inspector position.

❑ Significant Changes for FY 2018:

- There are no significant changes to this account.

❑ Personnel Summary

INSPECTIONS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CHIEF BUILDING OFFICIAL	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	0	0	1	1	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1	1	1	1	1
ELECTRICAL INSPECTOR	1	1	1	1	1	1	1	1	1
<b>TOTAL INSPECTIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42400 - Inspections</i>				
111 SALARIES & WAGES	209,458	274,491	263,562	265,931
134 HOLIDAY BONUS	2,607	3,647	2,868	1,545
210 FICA	12,809	17,245	16,102	16,584
212 MEDICARE	2,996	4,033	3,766	3,878
213 TCRS CONTRIBUTION	31,513	41,331	39,417	39,747
214 EMPLOYEE HEALTH INS	49,318	63,453	61,364	72,156
217 EMPLOYEE LIFE INS	-	944	990	1,532
219 WORKERS COMPENSATIONS INSURANCE	5,687	5,687	5,348	5,687
226 CLOTHING/UNIFORM/SHOES	847	1,000	843	1,000
310 POSTAL SERVICE	923	900	1,765	1,500
321 PRINTING SERVICES	72	300	-	300
330 LEGAL NOTICES	251	400	563	1,200
341 ELECTRICITY	3,805	4,180	3,890	4,180
342 WATER & SEWER	522	640	985	1,000
343 NATURAL GAS & PROPANE	180	230	278	300
345 TELEPHONE SERVICES	3,635	3,500	5,919	5,000
351 MEDICAL SERVICES	186	-	-	-
355 COMPUTER/DATA PROCESSING	4,363	-	-	3,000
371 SUBSCRIPTIONS & BOOKS	247	500	1,172	500
375 MEMBERSHIPS & DUES	522	600	280	600
378 EDUCATION - SEMINARS & TRAINING	1,535	1,800	1,597	1,800
383 TRAVEL-BUSINESS EXPENSES	855	1,000	1,173	1,500
399 OTHER CONTRACTED SERVICES	24,516	78,500	73,230	53,500
411 OFFICE SUPPLIES & MATERIALS	271	400	545	500
413 OFFICE EQUIPMENT	-	-	-	3,100
431 GASOLINE & DIESEL FUEL	2,206	3,500	2,289	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,616	1,200	202	1,500
499 OTHER SUPPLIES & MATERIALS	489	500	521	500
510 INSURANCE - GENERAL LIABILITY	2,064	2,270	1,989	2,270
523 PROPERTY (CONTENTS) INS	233	256	160	256
533 EQUIPMENT - RENTAL/LEASE	4,714	2,800	2,692	2,400
971 MOTOR EQUIPMENT	24,923	25,000	23,260	52,000
<b>42400 - Inspections SUBTOTAL</b>	<b>393,363</b>	<b>540,307</b>	<b>516,770</b>	<b>548,466</b>

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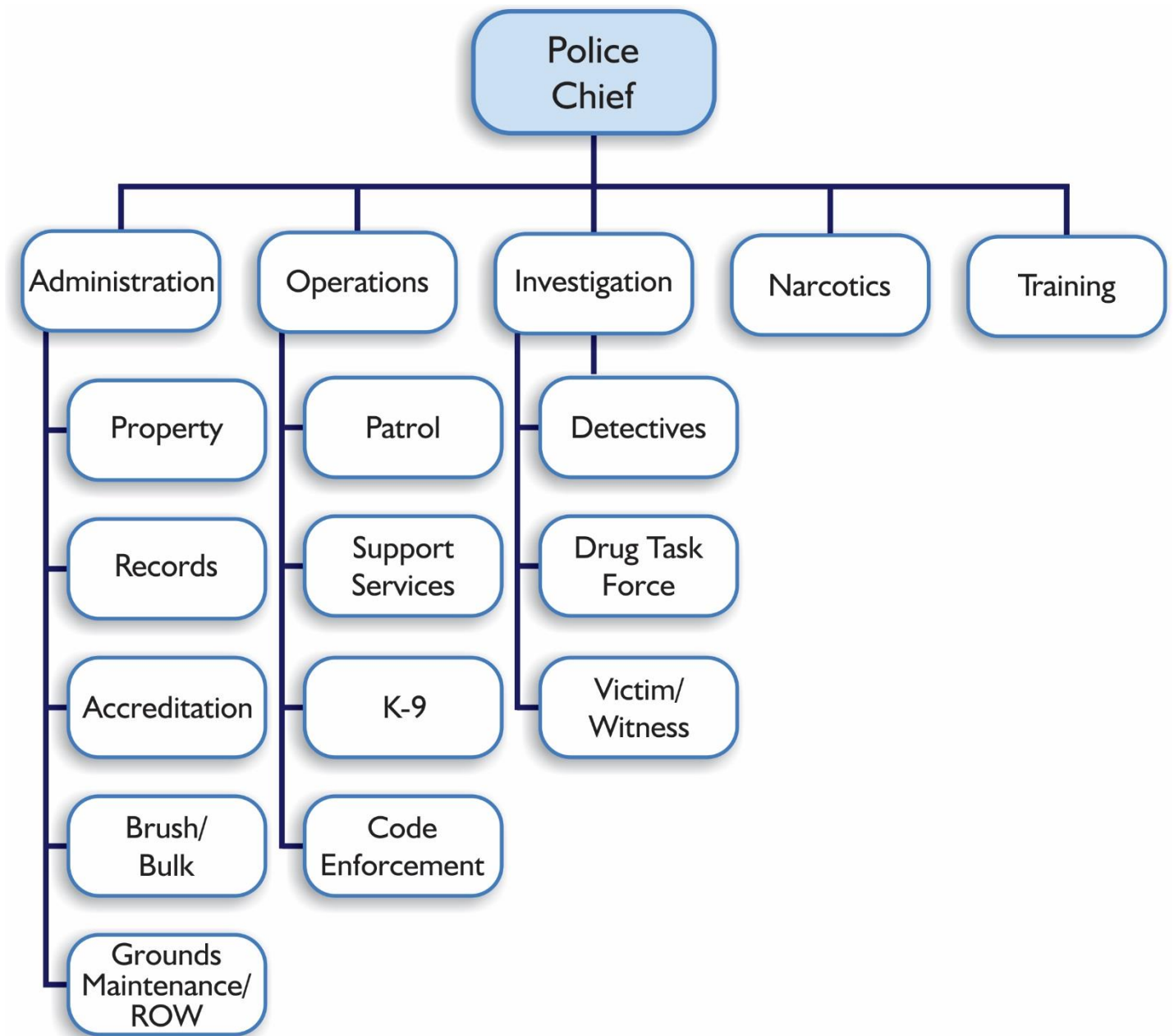
# POLICE DEPARTMENT

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*Members of the Morristown Police Department*

# Police Organization Chart



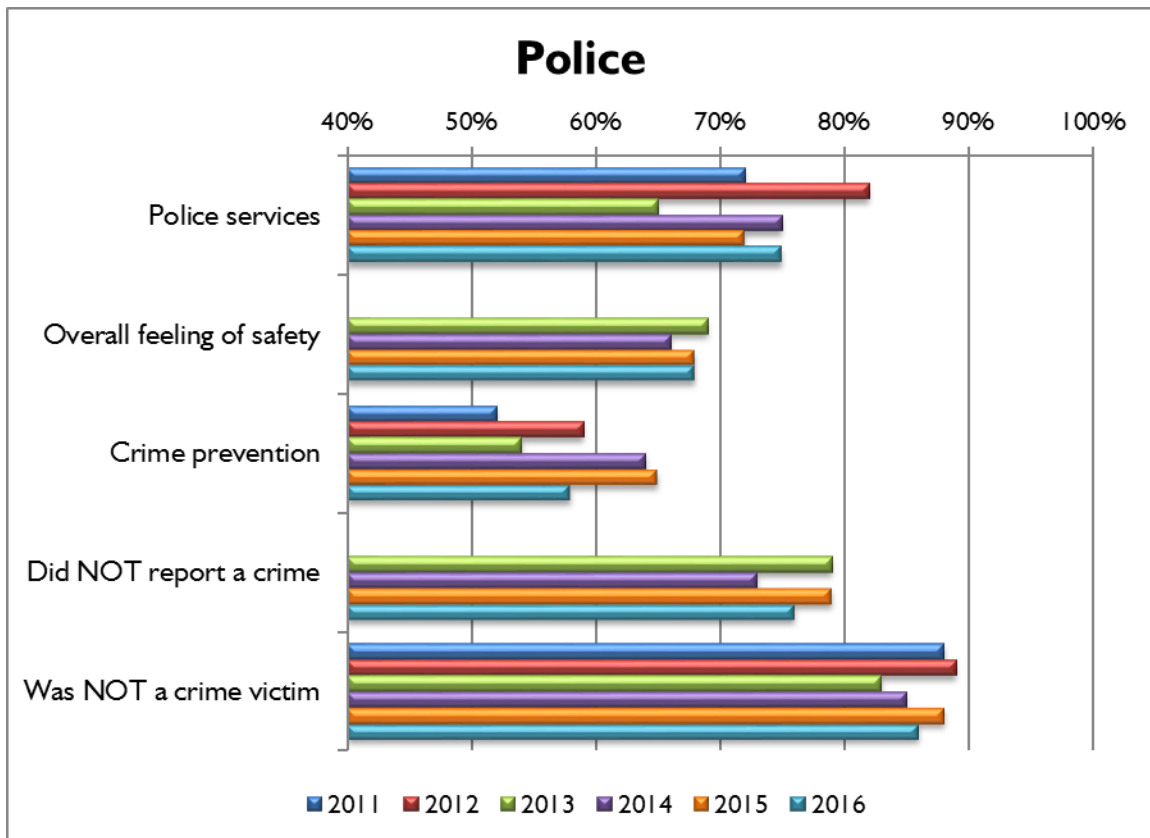
# Police Supervision

The goals of the Morristown Police Department are the protection of the public by preventive effort, the detection, arrest and prosecution of criminals; control and direction of traffic; accident investigation and analysis; and the general preservation of peace. The Chief administers the department and supervises activities, evaluating the results of activities, planning and initiating programs for the department.

The Records function of the department is included in the Police Supervision budget.

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

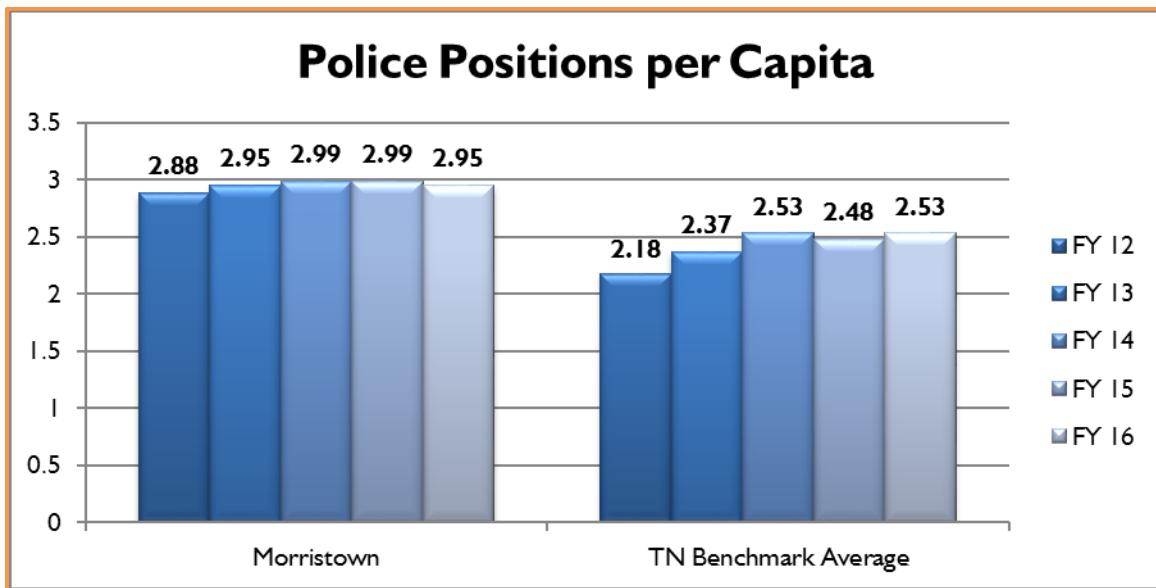
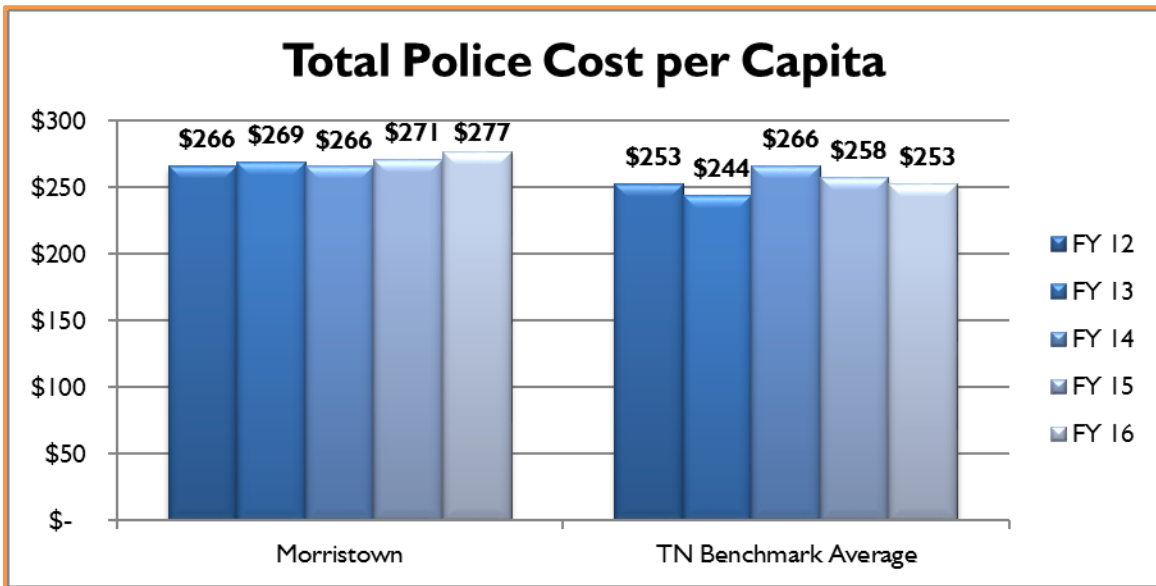
## □ Performance and Workload Measures



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

## Tennessee Municipal Benchmark Project



*Police staffing and costs are higher than other communities in the benchmark project due to several factors. One area that impacts staff is the configuration of our city limits. The long stretches to cover the industrial parks at the East, West and South of the city center requires additional staff to be able to respond to calls quickly. Other factors include the increase in our daytime population; during the work day our population doubles. The high percentage of residents who have English as a second language also adds to the staffing requirements.*

#### ❑ Significant Accomplishments FY 2017:

##### Administration

- In 2016, the Morristown Police Department received their re-accreditation status from Tennessee Law Enforcement Accreditation Program. The Department also participated in the Tennessee Municipal Benchmarking Program.



- The Morristown Police Department received the following grants:
  - Department of Justice – Justice Assistance Grant
  - Tennessee Highway Safety Office – Enhanced Enforcement Grant
  - Department of Justice – Body Worn Camera Grant

These grants totaled more than \$71,000.00

- The MPD had a successful grant monitoring and audit from the Tennessee Safety Office. The Department of Justice grant reporting was approved by the Grant Program Manager.
- Crime Mapping software was implemented; the software gives citizens access to crime reporting data and locations via email. It also serves as a management tool for law enforcement supervisors.
- The Department held a successful meeting with representatives from community groups to discuss police and community relations.
- Management level training was conducted for all police and civilian supervisors.
- Multiple operations were conducted in conjunction with other law enforcement agencies including: Tennessee Highway Patrol, Tennessee Bureau of Investigation, Federal Bureau of Investigation, Drug Enforcement Agency, the Federal Department of Homeland Security, and the Third and Fourth Judicial Task Forces. These operations were to address local and regional crime problems.

#### Project Safe Neighborhood

- Investigated 82 possible PSN cases which resulted in 5 cases referred for federal prosecution
- Conducted Interstate Nexis identification on 19 firearms, 1 suspected prohibited weapon and 298 rounds of various types of ammunition on 15 suspected federal firearms violators which assisted other local, state and federal agencies with federal prosecution.
- Appeared in federal court as an expert witness on several federal cases involving firearms and ammunition which resulted in federal convictions on several individuals.
- Assisted local, state and federal agencies by providing identification of unknown firearms on multiple occasions.

#### Training

- The MPD conducted seven, 40-hour General In-Service classes in the department, completing all the state-mandated training for personnel.
- A 44-hour General In-service was conducted for all Reserve Officers.
- The training division added 5 field training officers to the program.
- Assisted in several multi-agency and private business training sessions for active killer preparedness and response
- Upgraded the electrical systems at the police department's firing range.
- Worked with the Morristown Street Department to increase the parking area of the police department's firing range.

## ❑ Goals for FY 2018:

### Accreditation

- Participate in an outside agency's accreditation assessment as an assessor so that the accreditation manager will become more familiar with the paperwork, interviews, and conversations that take place during an on-site assessment.
- Host a Law Enforcement Accreditation Coalition of Tennessee (LEACT) meeting to remain an active participant in the state accreditation coalition which assists in networking and adherence to professional standards.
- Implement a system for supervisors to review The Morristown Police Department General Orders for accuracy and updates.
- Improve file maintenance for the department's Tennessee Law Enforcement Accreditation Program.

### Administration

- Implement policy review/rewrite committees in the Patrol, Narcotics and Support Services Divisions to review, change or rewrite the general orders for their division.
- Update policy on Video/Audio Evidence Collection and Storage.
- Continue to enhance police community relations within the service area with documented interactions with diverse community groups.

### Crisis Negotiations

- Fill vacant positions on the Crisis Negotiations Team.
- Familiarize newly assigned personnel with equipment used by the Crisis Negotiations Team.

### Public Information

- Evaluate the staffing level of the Public Information Team.

### Records Division

- Develop a process to merge name masters in the electronic records management system (RMS) on a regular basis.
- Continue to conduct quality control on all citations submitted for data entry.

### Training

- Increase the available storage space for training equipment by placing training equipment in one centrally located area for quick access.
- Develop, facilitate and conduct Spike Strip Training with an emphasis on policy compliance and safety for the officer deploying and other officers on scene.

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Money expended for contractual services was above amount allocated due to the unforeseen need to hire temporary workers for the records division during prolonged employee illness and injury.
- Reduction in fuel expenses realized due to current prices.

#### ❑ Significant Changes for FY 2018:

- Returned Clothing and Uniforms to previous allocation of \$1,000-last year this line item was increased to provide Honor Guard uniforms
- Decrease in Postal account due to current consumption
- Increase in Medical Services account due to current use
- Increase in Computer/Data Processing account to reflect requested additional Interact Mobile licenses to give supervisors access to AVL in their vehicles
- Increase in Travel budget to allow for chaplain recertification training at the national police chaplain conference in Norfolk, Virginia.
- Decrease in requested funding for fuel based on current use

#### ❑ Personnel Summary

POLICE SUPERVISION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
POLICE CHIEF	1	1	1	1	1	1	1	1	1
POLICE RECORDS CLERK	3	3	3	2	2	2	2	2	2
POLICE RECORDS TECHNICIAN	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	0	0	0	0	1	1	1	1
POLICE ACCREDITATION MANAGER	1	1	1	1	1	1	1	1	1
TOTAL POLICE SUPERVISION	6	6	6	5	5	6	6	6	6

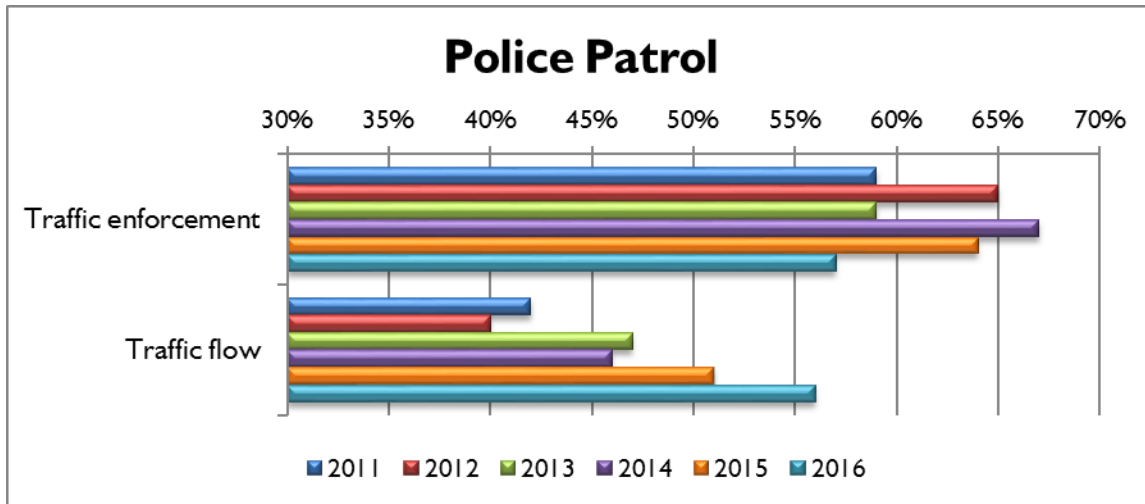
## Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42110 - Police Administration</i>				
111 SALARIES & WAGES	290,609	301,964	297,550	309,596
112 OVERTIME	96	500	170	500
134 HOLIDAY BONUS	2,971	3,269	3,119	3,650
210 FICA	17,805	18,955	18,014	19,452
212 MEDICARE	4,164	4,433	4,206	4,549
213 TCRS CONTRIBUTION	43,655	45,432	44,831	46,623
214 EMPLOYEE HEALTH INS	76,335	76,045	76,207	86,548
217 EMPLOYEE LIFE INS	-	1,027	1,166	1,783
219 WORKERS COMPENSATIONS INSURANCE	6,824	6,824	6,418	6,824
226 CLOTHING/UNIFORM/SHOES	801	5,700	4,360	1,000
310 POSTAL SERVICE	171	1,000	392	700
321 PRINTING SERVICES	395	400	347	400
330 LEGAL NOTICES	150	200	54	200
341 ELECTRICITY	43,381	47,000	41,265	45,000
342 WATER & SEWER	5,956	7,000	10,942	12,000
343 NATURAL GAS & PROPANE	2,055	3,000	2,544	3,000
345 TELEPHONE SERVICES	20,652	21,000	20,898	21,000
351 MEDICAL SERVICES	56	56	98	150
355 COMPUTER/DATA PROCESSING	36,094	63,265	32,186	69,310
359 OTHER PROFESSIONAL SRVCS	3,770	1,000	64	1,000
361 REPAIR & MAINTENANCE-VEHICLES	30	150	2,030	500
371 SUBSCRIPTIONS & BOOKS	563	850	545	850
375 MEMBERSHIPS & DUES	2,691	2,800	2,581	4,640
378 EDUCATION - SEMINARS & TRAINING	1,300	3,300	1,123	3,300
383 TRAVEL-BUSINESS EXPENSES	4,635	7,500	5,628	11,065
399 OTHER CONTRACTED SERVICES	5,932	-	4,140	-
411 OFFICE SUPPLIES & MATERIALS	1,381	1,200	938	1,200
413 OFFICE EQUIPMENT	-	1,160	932	500
419 SMALL TOOLS & EQUIP	5,014	-	-	250
429 GENERAL OPERATING SUPPLIES	1,065	1,100	103	1,100
431 GASOLINE & DIESEL FUEL	1,809	4,500	2,173	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	585	500	538	1,500
510 INSURANCE - GENERAL LIABILITY	5,867	6,455	5,654	6,455
523 PROPERTY (CONTENTS) INS	662	728	455	728
533 EQUIPMENT- RENTAL/LEASE	2,699	4,000	1,923	4,000
615 SEX OFFENDERS ADMINISTRATION	1,250	1,650	1,650	1,650
689 OTHER MISCELLANEOUS EXPENSES	17	-	-	-
805 DOJ JAG GRANT	13,026	-	13,286	-
971 MOTOR EQUIPMENT	32,064	-	-	-
<i>42110 - Police Administration SUBTOTAL</i>	<i>636,530</i>	<i>643,963</i>	<i>608,530</i>	<i>674,523</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.

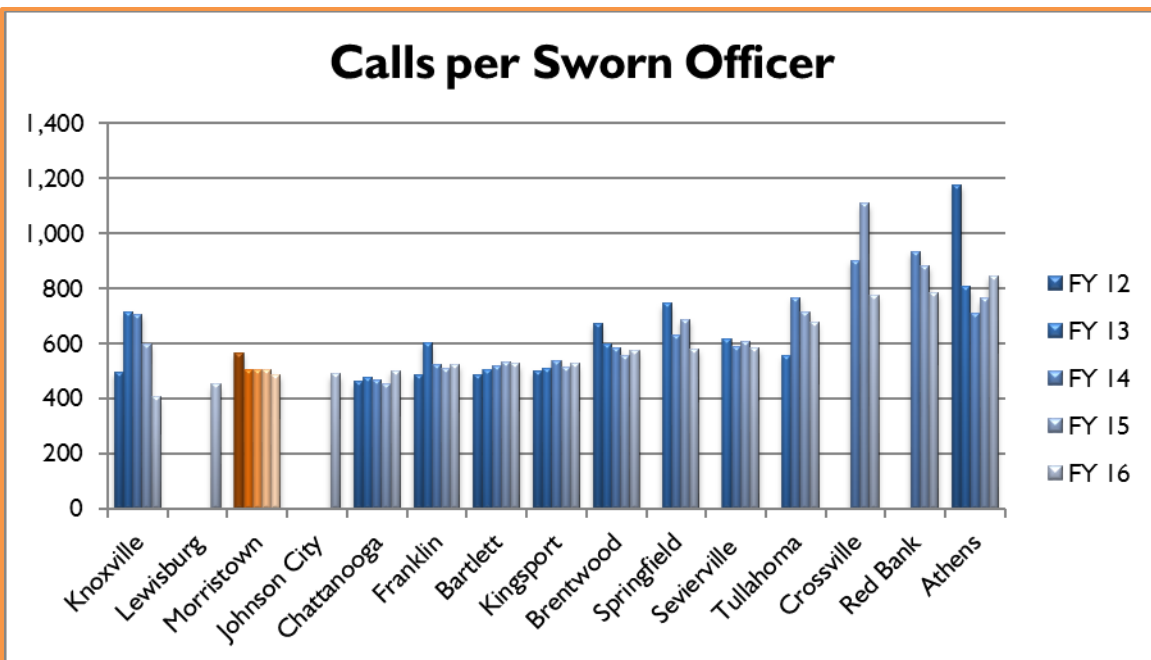
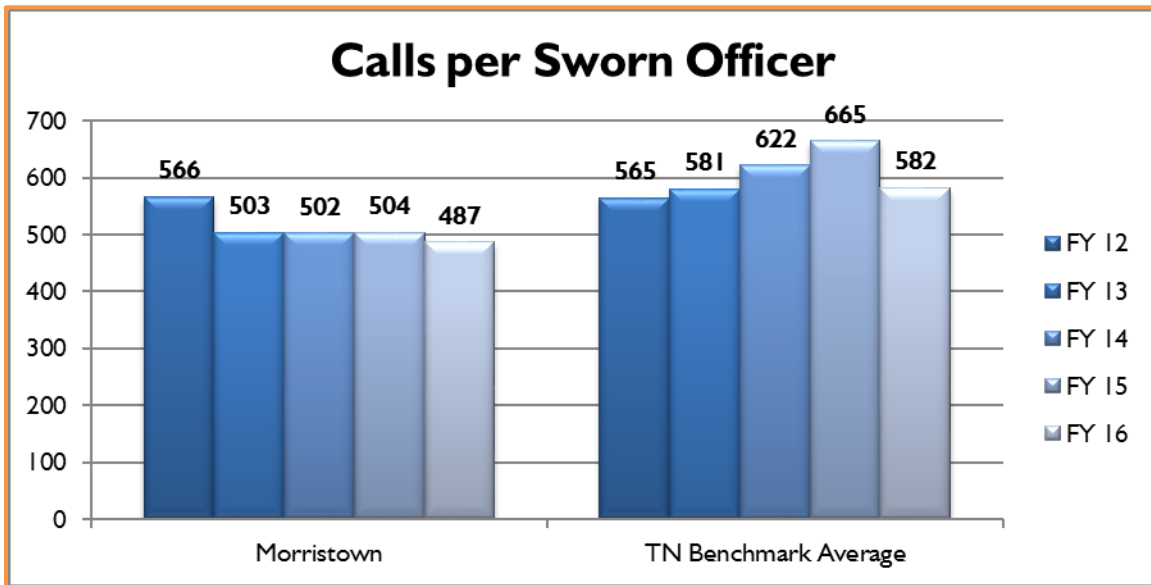
## □ Performance and Workload Measures



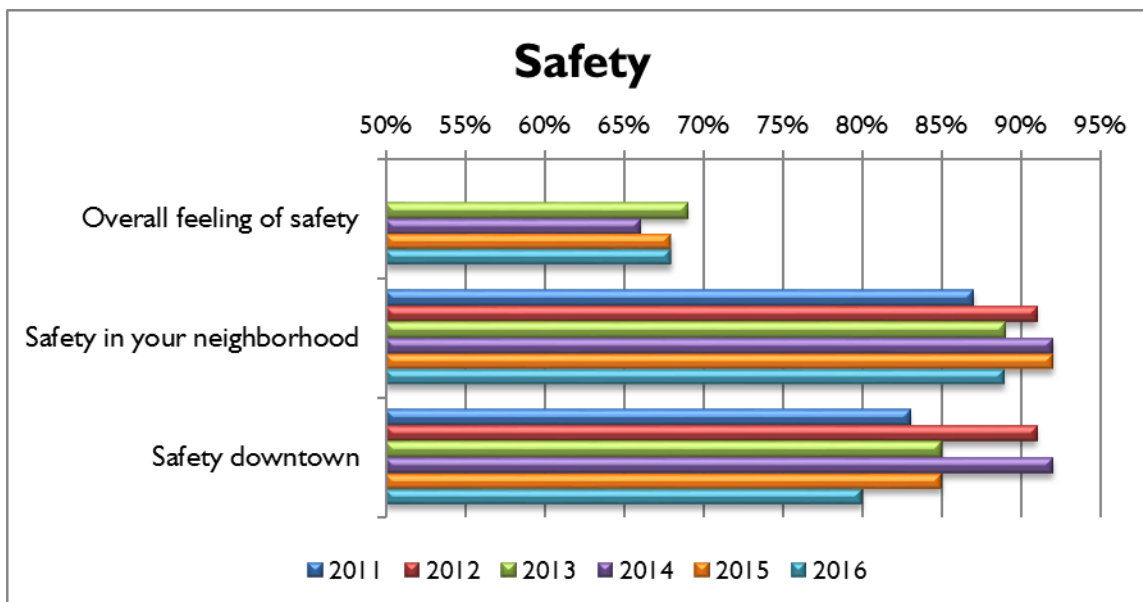
Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

Task	FY 13	FY 14	FY 15	FY 16	FY 17
Citizen Calls for Service	24,486	20,938	22,679	22,386	24,068
Officer Initiated Calls	20,791	22,348	21,038	21,436	17,794
Cases Assigned for Investigation	3,841	3,620	3,440	3,405	3,379
Cases Closed	2,807	2,780	2,621	2,317	2,508
Reported Property Loss	\$2,694,980	\$2,228,871	\$3,001,907	\$2,540,519	\$2,682,997
Property Recovered	\$1,670,251	\$1,769,445	\$1,747,218	\$1,716,415	\$3,223,313
Traffic Crashes	1,304	1,347	1,372	1,474	1,624
Total Physical Arrests	3,510	4,424	4,904	4,197	4,319
Total Arrest Charges	4,872	6,788	6,937	6,693	7,948
Traffic Citations	12,075	12,154	12,828	10,318	11,930
Call for Service Response Time (minutes)	5.30	4.69	4.83	3.71	3.37
Emergency Call Response Time (minutes)	2.31	2.95	3.21	3.00	3.08
Community Events	118	108	129	128	128
Narcotics/ Vice Enforcement Charges	362	568	358	676	602

## Tennessee Municipal Benchmark Project



*Morristown is below average in the benchmark project, with only Lewisburg and Knoxville with fewer calls per officer. This is due in part to the distances covered by patrol. The high percentage of residents who have English as a second language also contributes to the lower call volume.*

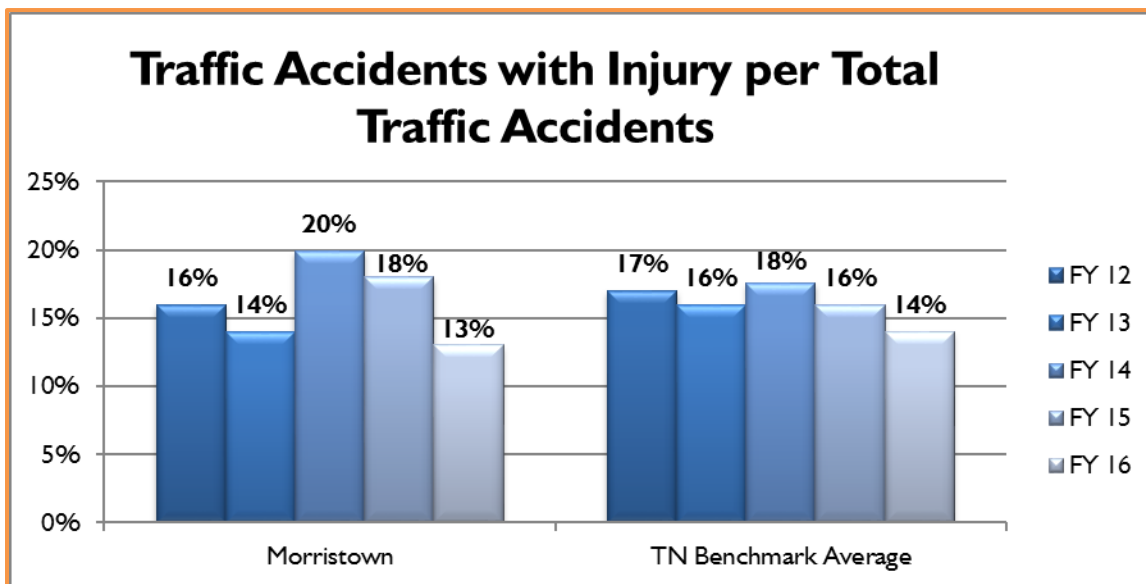


Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

The overall feeling of safety and safety in the neighborhood remained steady in the survey, but the perception of safety in the downtown fell to the lowest since Morristown has been conducting the survey.

## Tennessee Municipal Benchmark Project



The number of traffic accidents with injury has fallen from above average to near the average for other cities in the benchmark project. Excessive speed and distracted driving seem to be significant contributors to this increase and will be an area of emphasis in the coming year.

## ❑ Significant Accomplishments FY 2017:

### Operations

- The department was awarded Navistar MaxxPro Mine Resistant Ambush Vehicle (MRAP) from the DOD Law Enforcement Support Office (LESO) valued at \$865,000. The vehicle is operational and training was conducted for officers to utilize during tactical events.
- The department obtained 30 AimPoint Comp M4 rifle sights from the LESO program valued at \$10,950.00. The sights will be utilized on department patrol rifles.
- The department obtained two new ballistic windshields for the MRAP valued at \$7,876.00 and four new tires and wheel combinations valued at \$8,000.00 from the LESO program.
- Patrol conducted two enhanced enforcement days in conjunction with THP to focus on distracted driving and seat belt use. During these two enforcement days patrol issued a total of 268 citations with 308 violations, which included 171 seat belt violations and 8 distracted driving violations.
- The two new dual purpose narcotic dogs were certified by National Narcotic Detector Dog Association and all training was done by in-house certified trainers saving the city over \$15,000.
- One explosive detection dog was trained and certified. The dog was raised from a puppy and training conducted by in-house certified trainers saving the city approximately \$8,000.
- The K-9 Unit had 106 deployments, seized 30 vehicles and over 1400 hours of training was conducted.
- The Special Response Team, K-9 Unit, and patrol officers assisted the narcotics/vice division with Operation Ice Blaster in July to help serve indictments on individuals suspected of conducting illegal narcotics manufacturing, sales and delivery within Morristown.
- Officers conducted 67 saturation patrols in 2016 which were part of a grant-funded enhanced patrol program aimed at deterring and apprehending intoxicated drivers.
- The Criminal Apprehension Unit (CAU) worked 58 days. The total number of arrests were 140 which included 66 misdemeanors and 74 felony arrests. The total number of warrants served by the unit were 233.
- The litter crew inmates continued performing tasks such as litter pick up, painting, landscaping, cleaning, washing/waxing police vehicles and other types of work all under the close supervision of the Litter Crew Coordinator. This program continues to have a tremendous impact on the City of Morristown.
- The litter crew worked a total of 1,525 hours, picked up 2,814 bags of garbage from roadways (approximately 56,280 lbs of garbage utilizing Keep America Beautiful approximate pounds per bag), picked up approximately 5,818 pounds of miscellaneous trash (items that do not fit into a bag), picked up 150 tires off roadways and washed 615 city vehicles.

### Patrol

- In an effort to decrease traffic crashes, officers increased enforcement for the following violations: Following too Closely, Failure to Yield, Improper Lane Change, Improper Turn, Improper Passing, Driving Without Due Care, Reckless Driving and Speeding in 2016. Officers issued 3,611 citations in these areas compared to 2,978 citations in 2015.
- Officers increased enforcement for Violation of Seat Belt Law to reduce injuries in traffic crashes and issued 1,085 citations compared to 862 in 2015.



- Officers increased enforcement for Failure to Exercise Due Care and issued 304 citations compared to 164 in 2015.
- Officers increased enforcement for Texting While Driving, resulting in 32 citations compared to 23 in 2015 (charges related to use of phones are under Due Care if not texting).
- Officers increased the number of DUI arrests in 2016 to 189, compared to 114 in 2015.
- Officers charged 723 suspects with driver's license charges, compared to 342 in 2015.
- Patrol had 12 officers attend a DUI Detection and Standardized Field Sobriety Testing School in 2016.
- Officers responded to a major traffic crash involving a log truck tractor trailer and a passenger car on Hwy 25E just south of Morris Blvd. Emergency services personnel and a near-by citizen worked together to keep everyone safe and successfully remove the injured female from the car. The citizen received recognition through City Council for his efforts to help first responders.
- Patrol responded to a leak of over 1,000 lbs. of liquid ammonia at a local processing plant and assisted the fire department with evacuations and notifications in the area.
- Patrol conducted 792 foot patrols in the downtown business district. These patrols were conducted to reduce crime and increase community policing efforts in the area.
- Patrol conducted 696 foot patrols through the local parks as a crime deterrence effort, and to build relationships with the community thereby enhancing community policing efforts.
- Patrol conducted random foot patrols through establishments that serve alcohol by the drink in the evening hours. These patrols were conducted in an effort to reduce calls for service in the area and reduce the number of citizens drinking then driving.
- Patrol conducted walk-throughs of schools when in session to provide positive police presence and build relationship with staff and children in the school. This also allows officers to become familiar with the school floor plan/layout if a critical event should occur.
- Patrol conducted random walk-throughs of large shopping areas to provide a presence to deter crime.
- Patrol conducted foot patrols through Daily Bread during lunch and dinner times to provide a presence and to deter any criminal activity or problems in the area.

#### Special Response Team

- The Special Response Team attended 20 separate 4-hour blocks of instruction throughout the year, allowing for more liability topics to be covered.
- Assisted the Investigations Division in the service of high risk warrants. These operations were successful.
- Three new members were added to the SRT Team, bringing the team's current manpower to 19 operators and 2 medics.
- In 2016, the Department began finalizing the process of replacing the team's primary weapons system by ordering nine new automatic rifles.

#### Support Services

- Personnel participated in 128 community events such as: parades, Boo-Fest, Easter Eggsellent Adventure, Cherokee Park 4<sup>th</sup> of July Concert and Fireworks, Touch-a-Truck, Holiday Hope Fund, threat and risk assessments, civic presentations, as well as several 5K runs.

- Personnel served on several boards including Morristown-Hamblen EMS, Hamblen County Drug Court, Hamblen Child Care Board, Elder Abuse Board, Hamblen County Substance Abuse Coalition and the Criminal Justice Advisory Board for East and West High School.
- School Resource Officers conducted 153 meetings and presentations within the school system, an increase from the 148 in 2015.
- The Recruiting Unit participated in 13 recruiting events.
- The Housing Liaison/Crime Prevention Officer conducted 107 presentations and responded to 734 calls for assistance.
- School Resource Officers responded to 959 calls for assistance, an increase from the 820 last year.
- The unit supervisor processed and presented 11 Beer Permit Applications to the Morristown Beer Board.
- Coordinated and staffed 20 special events utilizing the new special event permit application process.
- Participated in the revision of the new special events permit process
- Participated in the revision and implementation of City Ordinance Title 8.

#### ❑ Goals for FY 2018:

##### Bicycle Unit

- Train and certify all bicycle officers so that the unit can be utilized for proactive policing and special events.
- Utilize the Bicycle Unit during special events.

##### Chaplain Unit

- Provide schools within Hamblen County with information concerning chaplain services available during a critical event such as counseling and spiritual support.
- Attend the International Conference of Police Chaplains (ICPC) annual training

##### Crime Prevention/Community Relations

- Increase senior citizen awareness about fraud.

##### Explosive Ordinance Detection (EOD)

- Train all members to use the newly acquired "Grid Aim" equipment.

##### Housing

- Obtain feedback on a quarterly basis from all stakeholders regarding the performance of the Housing Liaison Officer.

##### K-9

- Complete training and certification for new explosive detection dog to replace current dog that will be retired.
- Increase the number of training hours for tracking for more effective tracking of suspects and lost persons.

##### Litter Crew

- Increase the pounds of litter picked up throughout the City of Morristown.

### Operations

- Conduct enhanced traffic enforcement at least once a month.
- Increase community awareness of the state Move over Law by educating the community on the dangers of failing to move over for stopped emergency vehicles
- Evaluate the geographical boundaries of patrol zones to ensure the most efficient use of personnel assigned to different areas for dispatch response.
- Evaluate the Radio Call Number Assignment System to eliminate the need to reassign radio call numbers, in the patrol division, when an officer changes shifts or is assigned to a different position.

### Patrol

- Increase the number of Field Interview Reports completed to obtain information about suspicious activity observed that may develop leads on criminal activity.
- Increase enforcement for seat belt and distracted driving violations.
- Develop criteria for an officer of the quarter / year award in the patrol division to recognize officers who exceed expectations.

### Recruiting

- Convert the recruiting display from a fold-out type presentation with static pictures to an electronic slide show media type presentation featuring aspects of the Morristown Police Department.
- Make the department's recruiting brochure available on the city website.

### School Resource Officer (SRO)

- Receive an 8-hour block of tactical training based in the school setting to give SROs the tactical knowledge and skills needed to address threats in the school environment.
- Obtain feedback on a quarterly basis from all stakeholders regarding the performance of the School Resource Officer.

### Special Response Team (SRT)

- Evaluate operational readiness and equipment needs for the Armored Personnel Carrier.
- Evaluate, recommend and obtain budgeted SRT weapons.

### Support Services

- Provide time during the monthly meeting for information sharing among support services members to share knowledge gained.
- Provide a letter containing key elements of the new permit process to all reoccurring special event applicants.

### **❑ Comments on FY 2016 Actual and FY 2017 Projections:**

- Reduction in fuel expenses realized due to current prices.

#### ❑ Significant Changes for FY 2018:

- Increased in Repair and Maintenance of Communications Equipment to provide radar repair parts
- Increase in Munitions account to provide required training cartridges for Taser use
- Decrease in requested funding for fuel based upon current consumption
- Increase in Small Tools & Equipment to fund equipment needed for training and operations
- Other capital equipment for Explosive Ordinance Unit.

#### ❑ Personnel Summary

POLICE PATROL	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
ADMINISTRATIVE SECRETARY	0	0	0	1	1	0	0	0	0
POLICE OFFICER	45	45	46	47	47	47	47	47	46
POLICE CORPORAL	4	4	4	4	4	4	4	4	4
POLICE SERGEANT	3	3	3	3	3	3	3	3	3
POLICE LIEUTENANT	5	5	5	5	5	5	5	5	5
POLICE CAPTAIN	4	4	4	3	3	3	3	3	3
POLICE MAJOR	2	2	2	2	2	2	2	2	2
TOTAL POLICE PATROL	63	63	64	65	65	64	64	64	63

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42120 - Police Patrol &amp; Traffic Safety</i>				
111 SALARIES & WAGES	2,661,753	2,849,979	2,759,107	2,854,066
112 OVERTIME	102,697	105,000	116,926	105,000
114 WAGES & SALARIES TEMP	13,315	20,000	16,544	20,000
134 HOLIDAY BONUS	23,330	28,524	25,113	27,050
119 HOLIDAY PAY	116,779	83,140	116,285	86,768
210 FICA	178,453	191,372	188,107	191,759
212 MEDICARE	41,580	44,756	43,993	44,847
213 TCRS CONTRIBUTION	453,719	458,675	450,849	459,603
214 EMPLOYEE HEALTH INS	825,228	809,781	762,164	907,031
217 EMPLOYEE LIFE INS	-	9,496	10,456	16,439
219 WORKERS COMPENSATIONS INSURANCE	88,770	85,021	80,532	88,770
221 UNEMPLOYMENT INSURANCE	2,260	-	336	-
226 CLOTHING/UNIFORM/SHOES	60,037	75,000	63,775	75,000
310 POSTAL SERVICE	323	500	928	1,000
321 PRINTING SERVICES	4,516	4,400	4,994	4,400
330 LEGAL NOTICES	322	-	110	-
345 TELEPHONE SERVICES	38,193	43,152	36,466	43,152
351 MEDICAL SERVICES	4,657	7,500	3,813	7,500
359 OTHER PROFESSIONAL SRVCS	2,106	5,000	1,759	5,000
360 REP & MAINT-COMMUNICATIONS	1,219	1,500	1,263	6,500
361 REPAIR & MAINTENANCE-VEHICLES	12,281	10,000	11,275	12,000
364 REPAIR & MAINT-BLDG/GROUNDS	8,364	8,000	2,175	6,000
375 MEMBERSHIPS & DUES	2,063	2,000	1,550	2,000
378 EDUCATION - SEMINARS & TRAINING	15,653	25,000	22,890	25,000
383 TRAVEL-BUSINESS EXPENSES	19,773	27,200	25,617	27,200
399 OTHER CONTRACTED SERVICES	12,614	8,500	7,431	8,500
411 OFFICE SUPPLIES & MATERIALS	9,883	10,000	10,026	10,000
413 OFFICE EQUIPMENT	619	1,660	1,055	500
416 MUNITIONS	24,438	24,000	23,078	26,000
419 SMALL TOOLS & EQUIP	32,507	45,505	39,342	90,541
429 GENERAL OPERATING SUPPLIES	1,069	2,000	1,489	2,500
431 GASOLINE & DIESEL FUEL	112,689	260,000	118,622	234,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	51,800	65,000	71,739	65,000
510 INSURANCE - GENERAL LIABILITY	98,814	108,695	95,740	108,695
523 PROPERTY (CONTENTS) INS	11,158	12,275	7,666	12,275
533 EQUIPMENT - RENTAL/LEASE	2,660	4,143	2,620	4,143
689 OTHER MISCELLANEOUS EXPENSES	70	-	123	-
695 K-9 DOGS AND SUPPLIES	-	2,700	2,671	2,700
960 MACHINERY & EQUIPMENT	-	6,200	4,200	-
971 MOTOR EQUIPMENT	179,671	250,821	272,588	314,500
999 OTHER CAPITAL OUTLAY	26,392	12,850	18,784	15,600
<i>42120 - Patrol &amp; Traffic Safety SUBTOTAL</i>	<i>5,241,775</i>	<i>5,709,345</i>	<i>5,424,201</i>	<i>5,911,039</i>

# Investigations

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

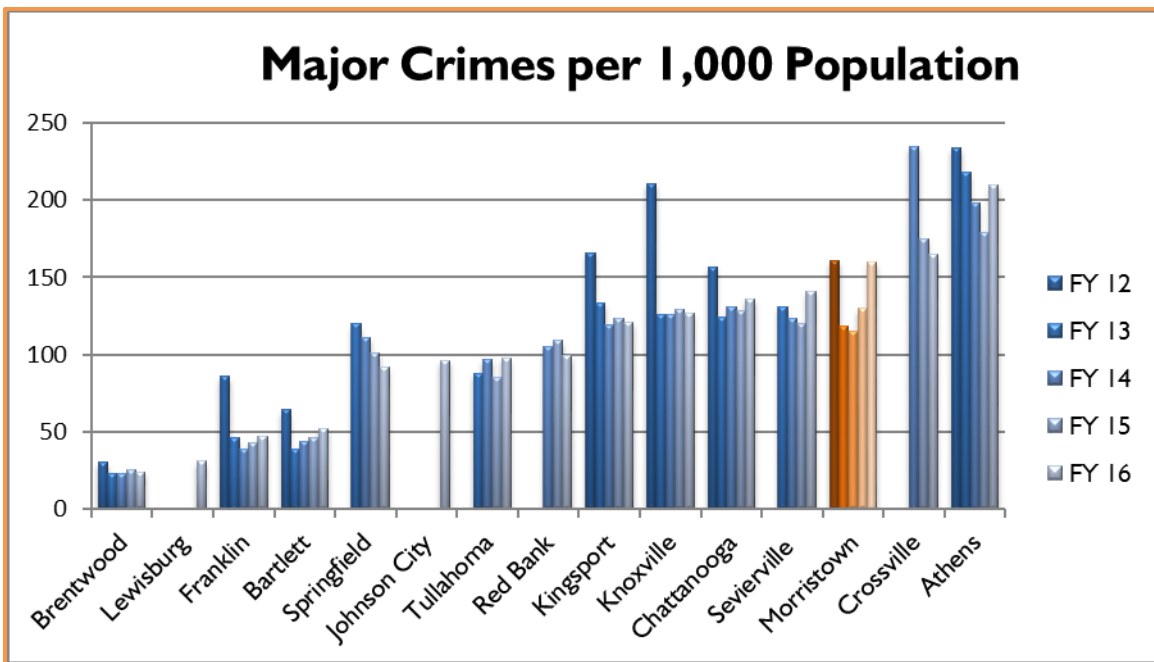
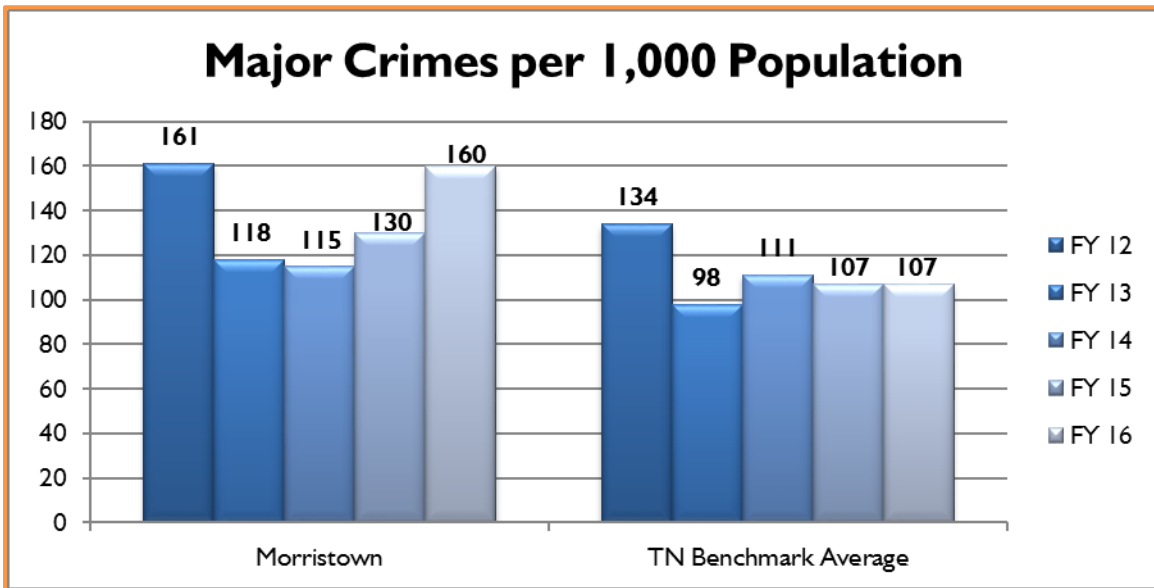
The functions of this division are accomplished through the investigation of crimes, arrest, prosecution and conviction of offenders.

## □ Performance and Workload Measures

Morristown Police Department Reported Part I Crimes					
Classification	FY 13	FY 14	FY 15	FY 16	FY 17
Criminal Homicide	0	2	0	0	0
Forcible Rape	13	12	9	10	6
Robbery	45	25	25	15	21
Assault	697	639	649	988	957
Burglary	159	126	144	203	194
Larceny	1,516	1,377	1,258	1,255	1,061
Auto Theft	82	76	65	97	109
Arson	4	5	6	5	4

Morristown Police Department Clearance Rate					
Classification	FY 13	FY 14	FY 15	FY 16	FY 17
Criminal Homicide	NC	100.00%	NC	NC	NC
Forcible Rape	76.92%	58.33%	55.56%	50.00%	33.00%
Robbery	62.22%	56.00%	60.00%	46.67%	76.00%
Assault	77.76%	77.31%	79.51%	78.55%	86.00%
Burglary	28.93%	23.81%	33.33%	29.56%	45.00%
Larceny	56.46%	51.49%	59.70%	52.52%	50.00%
Auto Theft	65.85%	47.37%	53.85%	61.22%	54.00%
Arson	80.00%	100.00%	100.00%	60.00%	50.00%

## Tennessee Municipal Benchmark Project



*The number of major crimes increased significantly for the second year, putting us above average for cities in the benchmark project. The department will review incident reports and develop a plan to address the most common problem areas.*

#### ❑ Significant Accomplishments FY 2017:

- The detective division investigated 3,353 cases. This unit closed 2,508 during the year.
- Lt. Vicki Arnold attended the Federal Bureau of Investigations National Academy in Quantico, VA. The academy is 10 weeks of advanced investigative management and fitness training and allows officers from across the world to share knowledge and techniques that are utilized throughout the law enforcement communities.

- Detective Michael Morrison attended the National Forensic Academy in Oak Ridge, TN. The NFA is a 10-week program where officers are trained various skills need to successfully maintain and process crime scenes effectively.
- In April, the department saw an increase in reported home burglaries in the south side of the city. Through the combined efforts of detectives and patrol officers several aggravated burglary cases were closed and many items of personal property were recovered.
- In November, 18 car burglaries were reported on the north side of the city. Officers conducted an undercover operation which resulted in the apprehension of a suspect who is awaiting prosecution in these cases.

#### ❑ Goals for FY 2018:

##### CHASE/Victim Witness

- Help victims of domestic violence with a safety plan. The Victim/Witness Coordinator will offer a written individual safety plan with victims that are unique to his/her individual needs.

##### Criminal Intelligence Unit

- Cross-train a second person on adding BOLO information to the Criminal Intelligence Database in RMS to prevent a backlog of data from accumulating and to ensure the most current information is available in Records Management System.
- Instruct detectives on how to access criminal intelligence information in RMS.

##### Forensics Unit

- Provide training to Forensics Team members on how to utilize the portable concealable screen at crime scenes.
- Conduct a successful evidence purge to remove items of evidence in cases which have been adjudicated to allow space to for new evidence.
- Restructure the supervision of the Forensics Team to place officers with advanced training in leadership roles.

##### Internet Crimes Against Children (ICAC)

- Obtain additional training for the current ICAC Investigator.

##### Investigations

- Update the on-call folder that patrol supervisors keep in their vehicle.
- Train a detective in identity theft and fraudulent documents investigation.
- Develop a process to obtain search warrants electronically.
- Develop and implement a Crime Analysis Unit to track crime patterns and trends.

##### Juvenile Unit

- Update MPD officers on juvenile court procedures and guidelines
- Provide personnel with proper contact and assignment list of all Hamblen County school resource officers to ensure actions are carried out efficiently.



❑ **Comments on FY 2016 Actual and FY 2017 Projections:**

- Reduction in fuel expenses realized due to current prices.

❑ **Significant Changes for FY 2018:**

- Increase amount in Building and Grounds to provide additional office space to alleviate overcrowding and upgrade to evidence and vehicle lot security system
- Decrease in Training account due to specialized training funded in current budget year
- Decrease in Small Tools & Equipment account due to portable radios and other operational equipment funded in current budget year
- Decrease in funding for fuel based upon current use
- Replacement of conference table chairs in Officer Equipment account

❑ **Personnel Summary**

POLICE INVESTIGATIONS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
DETECTIVE	8	8	8	8	8	8	8	8	8
DETECTIVE CORPORAL	1	1	1	1	1	1	1	0	1
DETECTIVE SERGEANT	3	3	3	3	3	3	3	3	3
DETECTIVE LIEUTENANT	1	1	1	1	1	1	1	1	1
DETECTIVE CAPTAIN	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	15	15	15	15	15	15	15	14	15

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42130 - Police Criminal Investigation</i>				
111 SALARIES & WAGES	817,144	800,336	790,162	877,887
112 OVERTIME	30,145	28,000	29,082	28,000
119 HOLIDAY PAY	22,820	23,654	28,556	26,576
134 HOLIDAY BONUS	11,448	11,841	9,589	11,965
210 FICA	53,384	53,558	53,158	58,555
212 MEDICARE	12,485	12,526	12,432	13,694
213 TCRS CONTRIBUTION	129,909	128,365	127,408	140,342
214 EMPLOYEE HEALTH INS	189,690	177,684	185,199	216,816
217 EMPLOYEE LIFE INS	-	2,658	3,132	5,057
219 WORKERS COMPENSATIONS INSURANCE	17,947	17,791	16,044	17,947
226 CLOTHING/UNIFORM/SHOES	9,949	10,450	9,380	10,450
310 POSTAL SERVICE	822	850	739	850
321 PRINTING SERVICES	222	200	-	200
345 TELEPHONE SERVICES	9,109	9,500	9,467	9,500
351 MEDICAL SERVICES	56	150	425	150
359 OTHER PROFESSIONAL SRVCS	217	300	203	300
361 REPAIR & MAINTENANCE-VEHICLES	-	700	-	700
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	1,614	14,000	154	14,000
371 SUBSCRIPTIONS & BOOKS	35	50	35	50
375 MEMBERSHIPS & DUES	390	600	480	600
378 EDUCATION - SEMINARS & TRAINING	1,830	17,500	12,574	9,000
383 TRAVEL-BUSINESS EXPENSES	3,823	9,500	8,382	9,500
399 OTHER CONTRACTED SERVICES	933	500	185	500
411 OFFICE SUPPLIES & MATERIALS	6,748	6,900	6,292	6,900
413 OFFICE EQUIPMENT	4,294	1,950	1,683	1,200
419 SMALL TOOLS & EQUIP	7,319	4,410	4,290	1,000
429 GENERAL OPERATING SUPPLIES	1,689	2,000	1,896	2,000
431 GASOLINE & DIESEL FUEL	9,768	20,000	11,447	18,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,968	6,000	6,983	6,000
510 INSURANCE - GENERAL LIABILITY	22,817	25,100	21,988	-
523 PROPERTY (CONTENTS) INS	2,575	2,840	1,769	-
533 EQUIPMENT - RENTAL/LEASE	5,003	8,500	3,841	8,500
689 OTHER MISCELLANEOUS EXPENSES	35		35	35
971 MOTOR EQUIPMENT	63,390	70,000	64,785	74,000
<i>42130 - Police Criminal Investigation SUBTOTAL</i>	<i>1,441,578</i>	<i>1,468,413</i>	<i>1,421,795</i>	<i>1,570,274</i>

# Narcotics

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

The Narcotics Department also coordinates joint efforts with local, state and federal agencies of persons who illegally operate outside the Morristown city jurisdictional boundaries.

This department also investigates gambling violations, prostitution, and illegal alcohol sales.

## ❑ Significant Accomplishments FY 2017:

- The MPD Narcotics/Vice personnel assisted the DEA and THP with a 29 pound meth seizure. This was the largest Crystal Meth bust in Tennessee for 2016; it was also awarded as the case of the year by the Tennessee Narcotics Officers Association.
- The Narcotics/Vice Unit, along with SRT, conducted "Operation ICE Blaster" a local drug round-up consisting of 77 defendants.
- One pound of Crystal Meth was seized during a drug arrest on August 1, 2016.
- Members of the Narcotics/Vice Division conducted Phase II of "Operation ICE Blaster" which consisted of 11 more defendants.
- The division received the FBI Director's Award for excellent work on various Federal Investigations in 2016.
- Narcotics/Vice personnel had a prostitution sting which resulted in 8 "Johns."
- The unit had 446 total arrests
- There were 85 undercover drug buys.
- Fifty-three individuals were indicted/prosecuted in Federal Court for major drug/gun crimes.
- One individual was arrested with 4 pounds of Crystal Meth, this netted in a \$20,000 cash seizure.
- There were 78 arrests resulting from interdiction traffic stops.
- Information was received by personnel and followed up on which resulted in the recovery of a \$100,000.00 stolen bulldozer.

## ❑ Goals for FY 2018:

- Increase drug interdiction in 2017 by working with patrol.
- Conduct training focused on the drug trade taking place on the dark web.

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Reduction in fuel expenses realized due to current prices.

## ❑ Significant Changes for FY 2018:

- Replacement of one narcotics and apprehension K-9
- Decrease in funding for fuel based upon current use

- Decrease in funding in Undercover Expenses due to the increased enforcement of illegally obtained prescription medication which costs less per unit dose than other illicit narcotics which have decreased slightly in prevalence in our community.

## □ Personnel Summary

POLICE VICE	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
DETECTIVE	0	0	0	0	0	0	0	0	0
DETECTIVE CORPORAL	0	0	0	0	0	0	0	0	0
DETECTIVE SERGEANT	1	1	1	1	0	0	0	0	0
TOTAL POLICE VICE	1	1	1	1	0	0	0	0	0

POLICE NARCOTICS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
DETECTIVE	2	2	2	2	2	2	2	3	3
DETECTIVE CORPORAL	1	1	1	1	1	1	1	1	1
DETECTIVE SERGEANT	0	0	0	0	0	1	1	1	1
DETECTIVE LIEUTENANT	1	1	1	1	1	1	1	0	0
DETECTIVE CAPTAIN	0	0	0	0	0	0	0	1	1
POLICE RECORDS CLERK	1	1	1	1	1	1	1	1	1
TOTAL POLICE NARCOTICS	5	5	5	5	5	6	6	7	7

*In the FY 14 budget, Vice and Narcotics were combined.*

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<b>42171 -Narcotics</b>				
111 SALARIES & WAGES	-	382,159	369,294	396,624
112 OVERTIME	-	25,000	28,906	25,000
115 SUPPLEMENTAL TRAINING PAY	-	-	12,559	-
134 HOLIDAY BONUS	-	4,879	4,574	4,930
210 FICA	-	25,546	25,751	26,446
212 MEDICARE	-	5,975	6,022	6,185
213 TCRS CONTRIBUTION	-	61,229	61,719	63,386
214 EMPLOYEE HEALTH INS	-	88,785	88,960	101,125
217 EMPLOYEE LIFE INS	-	1,268	1,170	2,285
219 WORKERS COMPENSATIONS INSURANCE	-	7,500	6,616	7,500
226 CLOTHING/UNIFORM/SHOES	-	5,000	4,200	5,000
310 POSTAL SERVICE	-	350	235	350
321 PRINTING SERVICES	-	80	-	80
330 LEGAL NOTICES	-	500	90	500
345 TELEPHONE SERVICES	-	-	6	-
351 MEDICAL SERVICES	-	140	28	140
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	465	-	-
375 MEMBERSHIPS & DUES	-	265	50	265
378 EDUCATION - SEMINARS & TRAINING	-	2,100	750	2,100
383 TRAVEL-BUSINESS EXPENSES	-	3,700	-	3,700
419 SMALL TOOLS & MINOR EQUIPMENT	-	-	-	500
429 GENERAL OPERATING SUPPLIES	-	3,000	137	3,000
510 INSURANCE - GENERAL LIABILITY	-	13,625	11,936	13,625
523 PROPERTY (CONTENTS) INSURANCE	-	1,540	960	1,540
533 EQUIPMENT- RENTAL/LEASE	-	2,700	1,848	2,700
<b>42171 - Narcotics SUBTOTAL</b>	-	<b>635,806</b>	<b>625,811</b>	<b>666,981</b>

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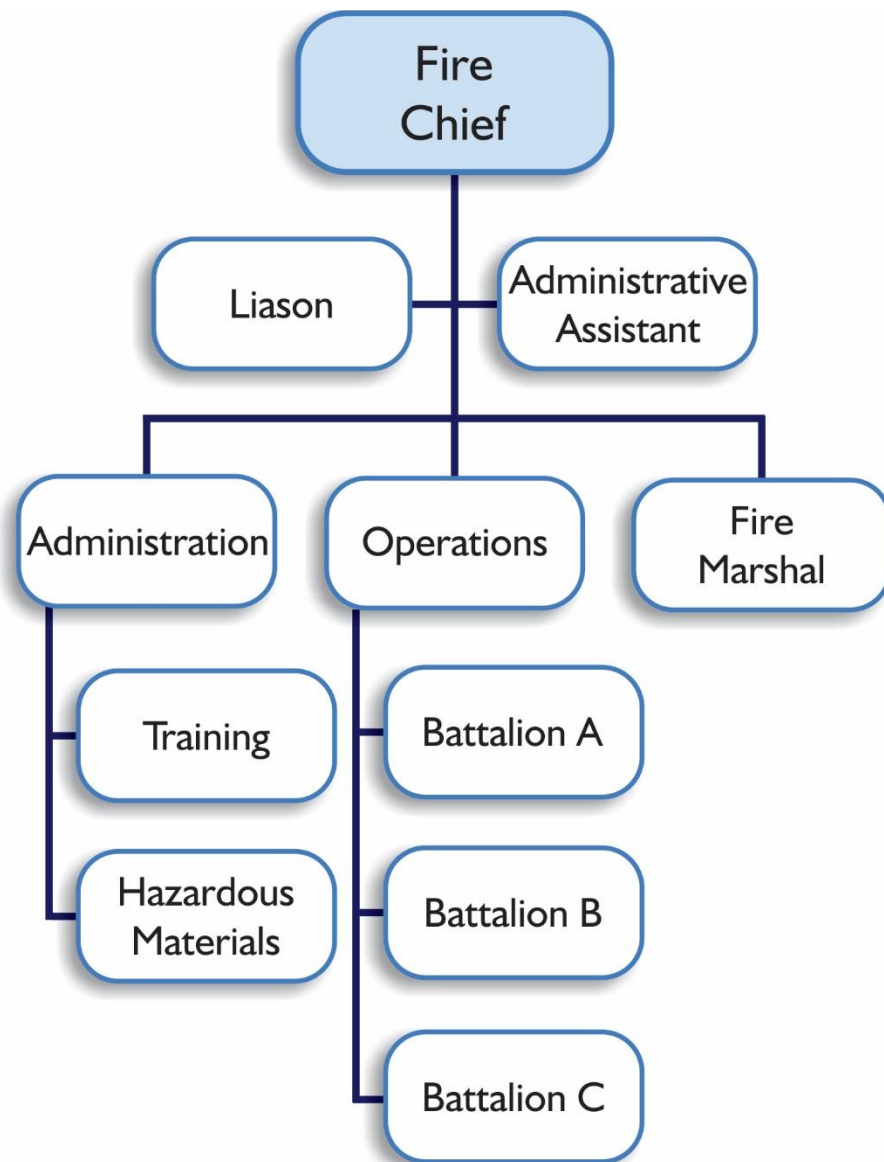
# FIRE DEPARTMENT

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*Newest Fire Truck for Morristown Fire Department*

# Fire Organization Chart



## **MISSION STATEMENT:**

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**“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.”**

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

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

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

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

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

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

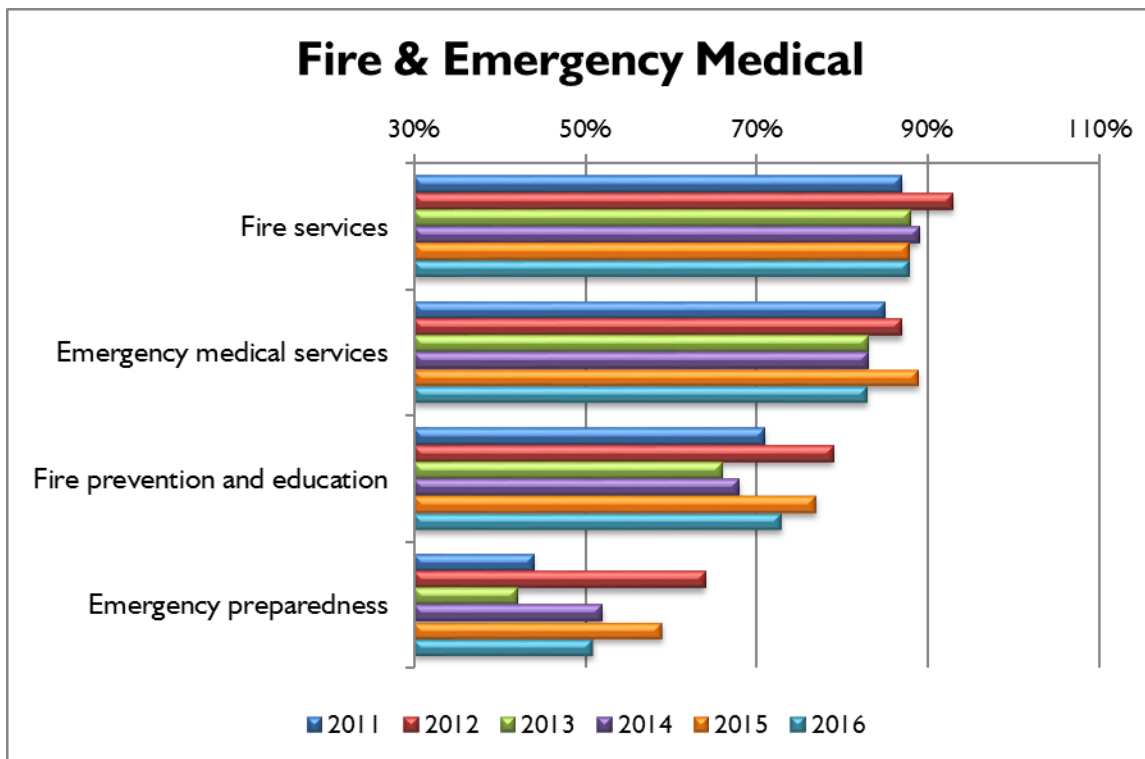
# Fire Supervision

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

Fire Department staff members plan, supervise and direct Fire Department operations and activities, administer expenditures, develop policies and procedures, maintain adherence of fire personnel to policies, procedures, protocols and practices, create long and short range plans, and prepare the annual department budget. Further, they have responsibility to coordinate, directly supervise or exercise oversight of fire personnel, firefighting equipment, specialized units, fire department facilities and other resources. Additionally, they assist other city departments in planning and coordinating special events.

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

## □ Performance and Workload Measures



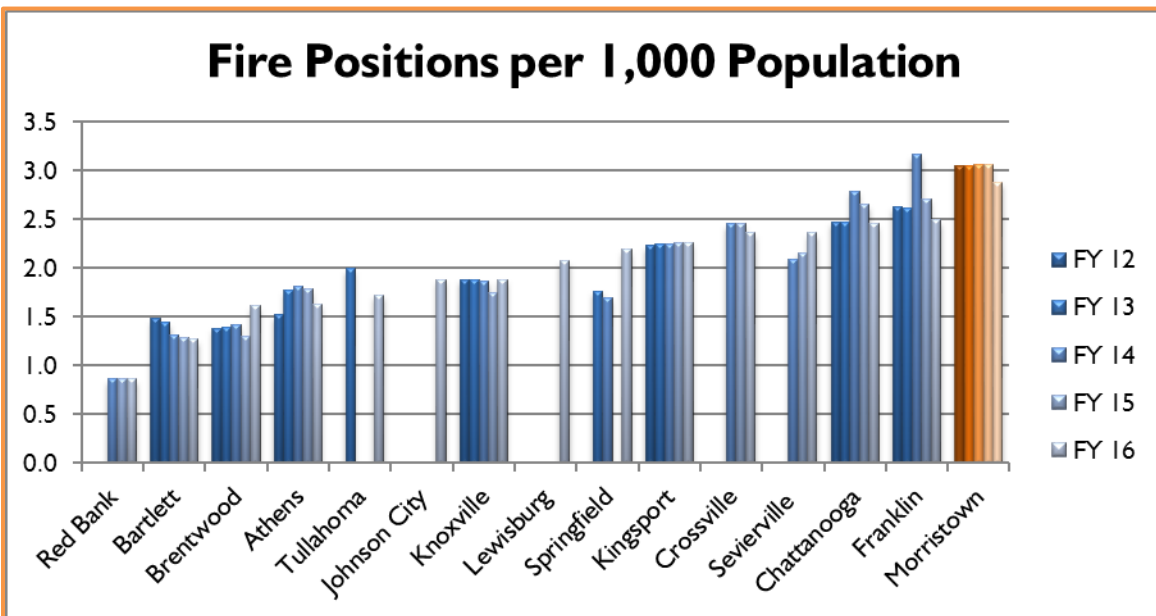
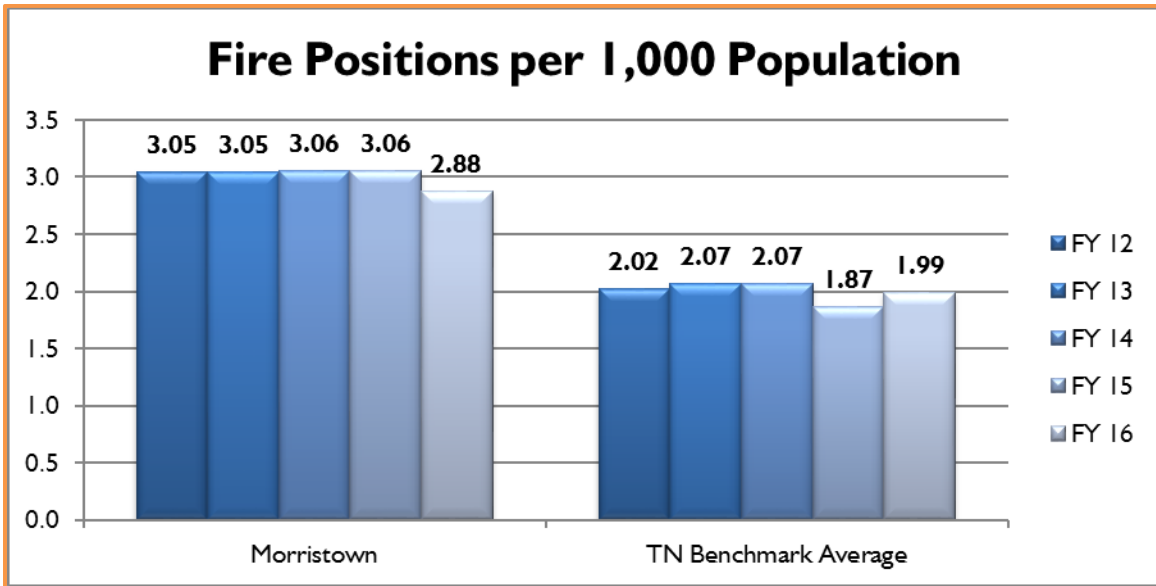
Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

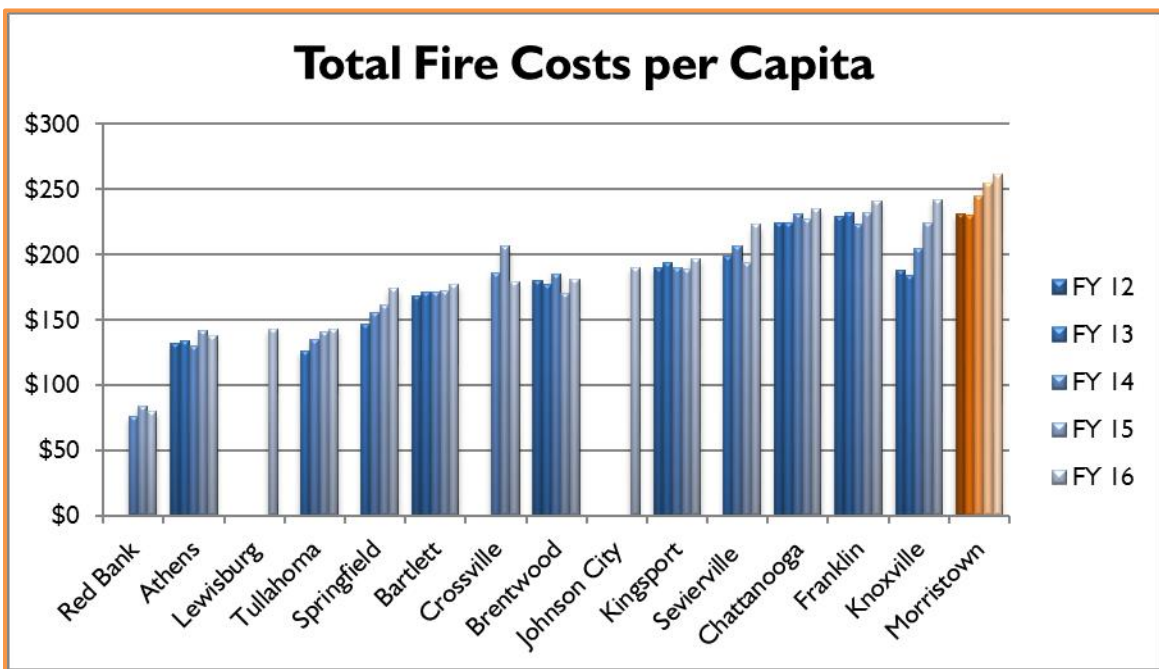
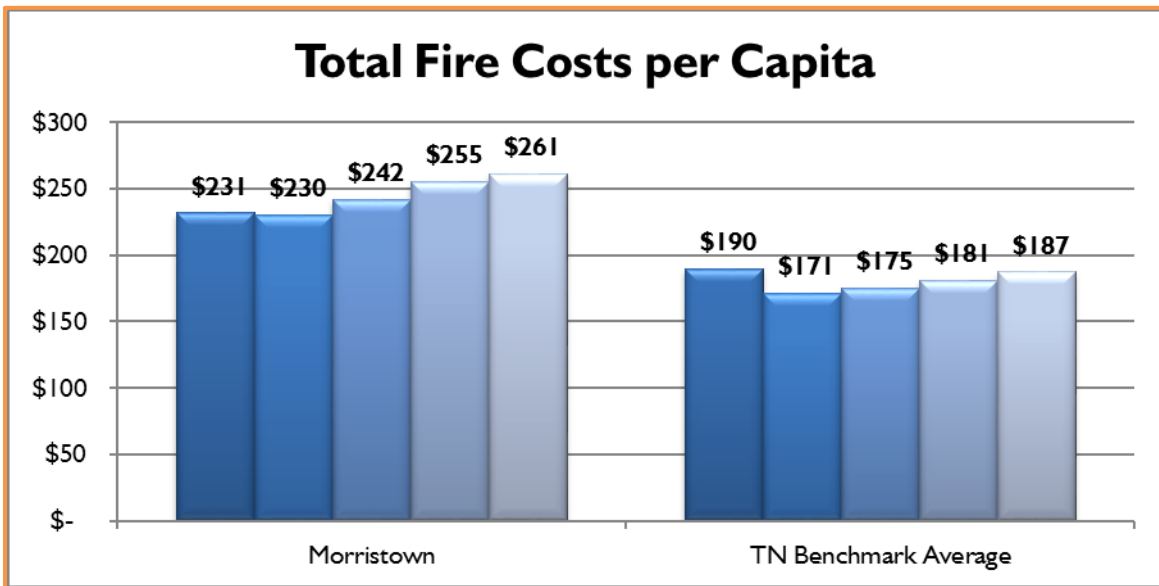
*Responses from the citizen survey have remained consistent over time and continue to be comparable other communities across the nation.*



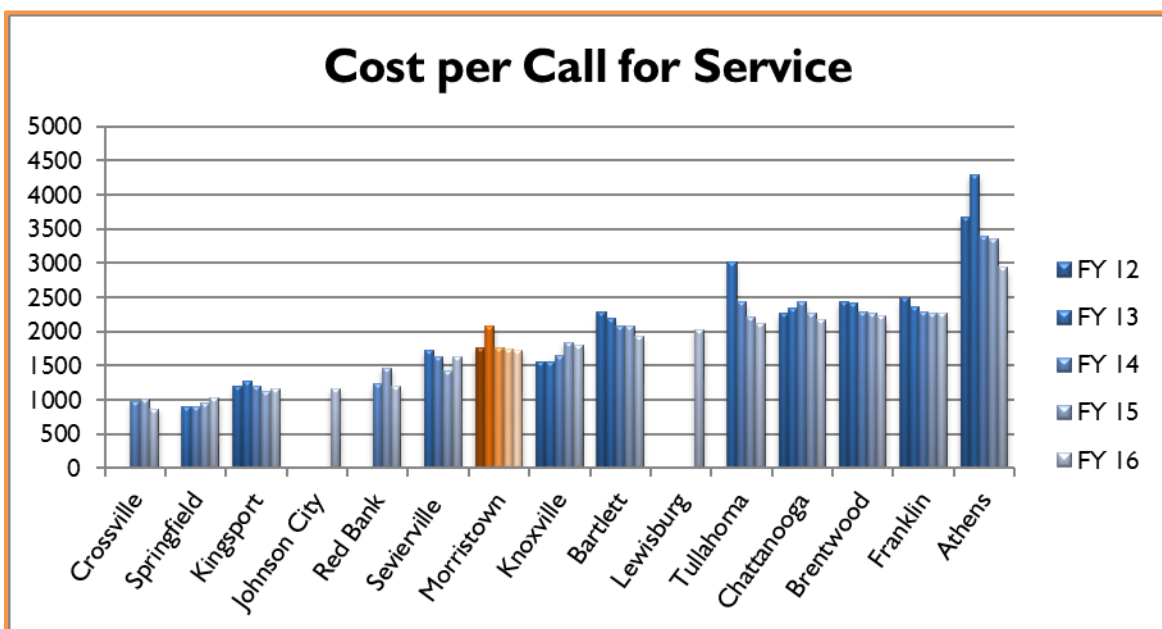
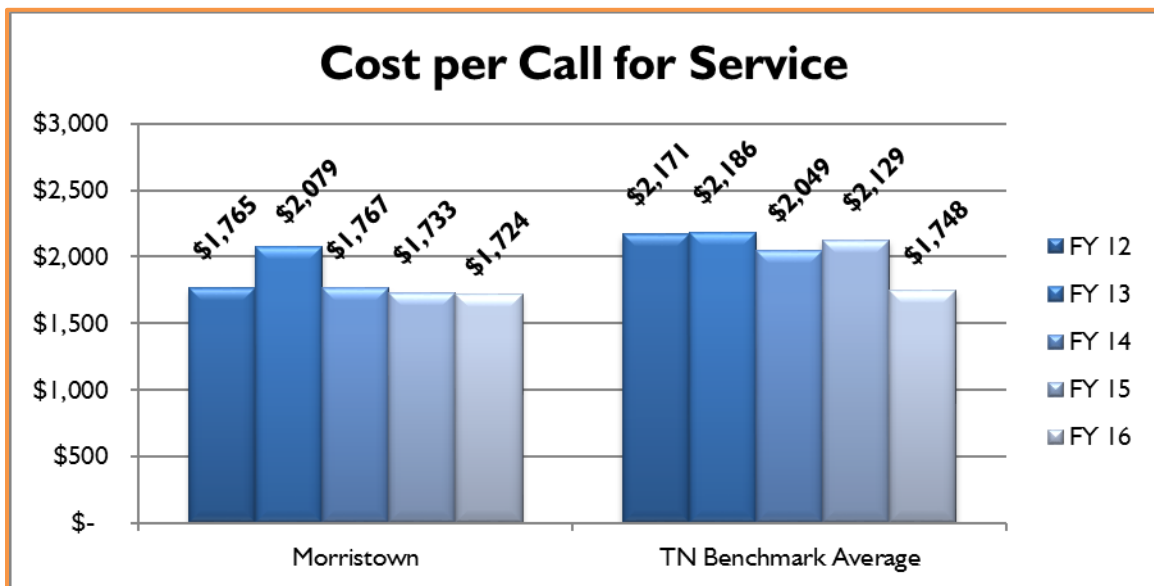
## Tennessee Municipal Benchmark Project



Morristown continues to have the most fire positions per capita of any city in the Tennessee benchmarking project. This is due to the higher amount of manufacturing for a community of our size, the configuration of the city limits with the distance from the central core of the city to the industrial parks on the edges of the city, and the much larger daytime population. Morristown's policy is to staff each engine per NFPA standards, with four firefighters per engine. Some of the communities in the benchmark study chose to staff three per engine, allowing for fewer personnel.



*The per capita cost of fire protect in Morristown continues to be the highest among cities in the benchmark project. The number of stations to meet our service area and the City's policies concerning staffing combine to increase costs beyond other Tennessee communities.*



*The cost per call continues to fall and Morristown cost per call is below average. This is an indication of the calls and demands on the department.*

#### ❑ Significant Accomplishments FY 2017:

- Specified and put into service a new 100 ft. Aerial Apparatus quartered at Fire Station # 1.
- Successfully applied for an Assistance to Firefighter Grant through the Department of Homeland Security in the amount of \$25,000 to purchase 12 sets of firefighting Personal Protection Equipment (PPE).
- Continued to heighten department's awareness of the importance for fostering "good" Public Relations and its potential impact on findings in the National Citizen's Survey for Fire and Emergency Services.
- Performed monthly audit of 20 at random calls for FD services to measure improvement in department "turnout" times as part of the overall response time from NFPA Standard 1710.
- Safeguarded our Class 3 Insurance Service Office (ISO) Rating by ensuring all mandates were met.

- Educated fire personnel on the need for budget efficiency in all aspects of operation.
- Worked with staff in examining areas and ideas for improving Fire Department's Municipal Technical Advisory Service (MTAS) Benchmarking results.
- Continued to foster an awareness of safety within the department.
- Ensured quality delivery of medical response services.
- Continued to ensure the importance of personal accountability in our job performance and in our interaction with citizens and peers.
- Communicated to fire personnel our shared desire to ensure adherence with nationally recognized standards, practices and procedures.
- Monitored ongoing changes in the national effort to improve Fire Department communications.
- Worked with GIS Department on development of Fire Department related data.
- Ensured a ready supply of needed equipment for fire and medical responses.
- Continued to mentor personnel who are in line for future Fire Department leadership roles.

#### ❑ Goals for FY 2018:

- Continue to work with City leaders for development of policies and procedures which ensure maintenance of our ISO Rating of Class 3.
- Seek ways to further enhance Fire Department's use of GIS technology.
- Continue to research options available for enhancing the capabilities of fire department voice and data communications.
- Strive to employ management practices which improve the department's benchmarking results in all measured categories.
- Strive for the continued improvement of benchmarking results in overall response category by focusing on TOTAL fire department response times as prescribed in NFPA Standard 1710.
- Continue to be competitive for Federal Assistance to Firefighter Grants.
- Continue to serve our citizens in a courteous manner.
- Provide leadership which fosters an atmosphere of personal responsibility.
- Encourage a positive and professional climate within the fire department.
- Ensure the maintenance of required certifications and in-service training for fire personnel.
- Strive to upgrade equipment as permissible under budget constraints.
- Maintain a ready inventory of supplies and equipment necessary to successfully complete fire department's stated mission.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- There were no major variances in this account.

#### ❑ Significant Changes for FY 2018:

- There are no major changes in this account.

## □ Personnel Summary

FIRE SUPERVISION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
FIRE CHIEF	1	1	1	1	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1	1	1	1	1
<b>TOTAL FIRE SUPERVISION</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42210 - Fire Administration</i>				
111 SALARIES & WAGES	430,675	436,600	434,448	444,994
134 HOLIDAY BONUS	6,134	6,471	6,485	6,520
115 SUPPLEMENTAL TRAINING PAY	-	1,900	-	1,900
210 FICA	26,408	27,588	26,922	28,112
212 MEDICARE	6,176	6,452	6,296	6,575
213 TCRS CONTRIBUTION	64,553	66,123	65,230	67,377
214 EMPLOYEE HEALTH INS	77,723	76,166	76,243	87,133
217 EMPLOYEE LIFE INS	-	1,446	1,624	2,563
219 WORKERS COMPENSATIONS INSURANCE	6,824	7,950	6,418	7,950
226 CLOTHING/UNIFORM/SHOES	-	500	988	750
310 POSTAL SERVICE	44	50	29	50
341 ELECTRICITY	321	330	319	500
343 NATURAL GAS & PROPANE	764	1,200	1,088	1,500
345 TELEPHONE SERVICES	3,216	3,500	3,164	4,000
351 MEDICAL SERVICES	56	28	35	50
371 SUBSCRIPTIONS & BOOKS	398	400	290	500
375 MEMBERSHIPS & DUES	589	750	537	800
378 EDUCATION - SEMINARS & TRAINING	210	1,000	45	1,000
383 TRAVEL-BUSINESS EXPENSES	510	600	847	1,000
411 OFFICE SUPPLIES & MATERIALS	1,040	1,750	1,310	1,750
429 GENERAL OPERATING SUPPLIES	45	-	-	-
431 GASOLINE & DIESEL FUEL	2,164	6,500	1,798	6,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	2,000	207	2,000
489 FIRE AND MEDICAL RESPONSE	15,230	-	-	-
510 INSURANCE - GENERAL LIABILITY	4,276	4,700	4,120	4,700
523 PROPERTY (CONTENTS) INS	483	530	332	530
533 EQUIPMENT- RENTAL/LEASE	4,463	6,500	3,708	6,500
689 OTHER MISCELLANEOUS EXPENSES	18	-	-	-
971 MOTOR EQUIPMENT	-	38,000	36,594	40,000
<b>42210 - Fire Administration SUBTOTAL</b>	<b>652,320</b>	<b>699,034</b>	<b>679,077</b>	<b>725,254</b>

# Fire Prevention and Inspection

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

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

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

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

## ❑ Performance and Workload Measures

<b>Public Education and Fire Safety Programs</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Pub Ed / Fire Safety Programs	82	66	53	79	52
Extinguisher Classes	6	3	5	2	3
Children	11,234	17,655	15,576	15,787	8694
Adults	6,489	9,770	4,550	3,102	2069
Literature	11,483	12,702	13,946	4,808	1358
Program Hours	110	111	83	143	88

<b>Smoke Alarm Program</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Households Affected	75	110	70	104	119
Alarms Installed by FD Personnel	93	181	151	181	180
Alarms Given Out for Citizens to	131	112	43	75	80
Batteries Distributed	89	96	26	51	54

<b>Fire Inspections</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Code Violations	411	255	383	468	315
Occupancy Inspections	761	812	844	796	735

<b>Burn Permits</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Issued	116	93	74	84	56
Denied	136	115	115	91	110
Requests	252	208	189	175	166

#### ❑ Significant Accomplishments FY 2017:

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

##### Public Education Programs

- Provided fire safety literature to children in our jurisdiction including K-5 children in the Hamblen County School System in conjunction with the National Fire Safety Council.
- Increased Public Education outreach by 211 children as compared to last year's approximate total of 15,500 children.
- Five year total average of educational programs for children in our community is 13,606 annually.
- Accommodated all requests for OSHA mandated fire extinguisher classes at local industries.
- Increased Public Education/ Fire Safety Programs by 49%.

##### Smoke Alarm Program

- Provided newly constructed Habitat for Humanity homes with hardwired interconnected smoke alarms.
- Increased the number of smoke alarm batteries given away by 96%.
- Distributed 32% more smoke alarms.
- Increased the number of households in which MFD installed the smoke alarms by 49%.
- Partnered with First Baptist Church and American Red Cross in smoke alarm education and installations.

##### Fire Inspections

- 5-year average for number of structures inspected for code compliance is 755 annually.
- Performed inspections in all strip malls, hotels/ motels, night clubs and restaurants.
- 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 diligently with Jones Fiber in the planning and installation of an improved sprinkler system to better protect their facility.

#### Burn Permits

- Denied 8% of burning permit requests in a continuing effort to provide a strict oversight of open burning.
- Strict oversight and education has reduced burning permits requests by 7%.
- 5-year total of denied burning permits averages 121 annually.

#### ☐ **Goals for FY 2018:**

- Continue to provide focused, relevant, well structured, well presented Public Education programs to homeowners, businesses, industries, civic clubs and schools in our jurisdiction.
- Conduct life safety inspections of all non-profit agencies which house, provide care or provide meals to our citizens.
- Work with local businesses, church groups and civic clubs to help replenish our dwindling stock of smoke alarms in order to continue to place, at no cost to the individual, smoke alarms in the homes of the needy.
- Accompany the State Fire Marshal's Office on their site inspections in Morristown.
- Conduct life safety inspections of the major industries, businesses, institutions, etc.
- Continue to actively enforce life safety requirements in the Downtown region.
- Maintain life safety inspections of Special Structures within our jurisdiction.
- Work to further reduce the number of false alarms in our jurisdiction.
- Provide local businesses, civic clubs, schools and industries an opportunity to receive OSHA mandated fire extinguisher training.
- Research/ Prepare to adopt a new fire code when State of TN adopts new edition of Fire Code.
- Strive to certify a second fire investigator through the International Association of Arson Investigators.
- Continue to visit all sites of burning permit requests while providing strict oversight of the permitting system.
- Use fire cause analysis to implement more focused fire prevention programs.
- Conduct life safety inspections at all City-owned facilities.
- Seek to certify additional fire inspectors to aid in meeting the Fire Marshal's goals and objectives.
- Strive to improve favorability of the Fire Prevention Bureau's portion of National Citizen's Survey.

#### ☐ **Comments on FY 2016 Actual and FY 2017 Projections:**

- There were no major variances in this account.

#### ☐ **Significant Changes for FY 2018:**

- There are no major changes in this account.



## □ Personnel Summary

FIRE PREVENTION & INSPECTION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
FIRE MARSHAL	1	1	1	1	1	1	1	1	1
ASSISTANT FIRE MARSHAL	0	0	0	0	0	0	0	0	0
TOTAL FIRE PREVENTION & INSPECTION	1	1	1	1	1	1	1	1	1

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42220 - Fire Inspection</i>				
111 SALARIES & WAGES	72,167	73,567	76,325	182,090
134 HOLIDAY BONUS	1,017	1,021	1,022	665
115 SUPPLEMENTAL TRAINING PAY	-	1,900	-	1,900
210 FICA	4,409	4,742	4,796	11,449
212 MEDICARE	1,031	1,109	1,122	2,677
213 TCRS CONTRIBUTION	10,786	11,366	11,494	27,440
214 EMPLOYEE HEALTH INS	12,957	12,744	12,775	14,534
217 EMPLOYEE LIFE INS	-	246	264	444
219 WORKERS COMPENSATIONS INSURANCE	1,137	1,137	1,070	1,137
226 CLOTHING/UNIFORM/SHOES	-	300	-	500
310 POSTAL SERVICE	-	100	-	100
345 TELEPHONE SERVICES	647	700	624	1,000
355 COMPUTER/DATA PROCESSING	2,172	2,285	2,449	2,500
371 SUBSCRIPTIONS & BOOKS	-	500	1,568	1,500
375 MEMBERSHIPS & DUES	156	500	320	600
378 EDUCATION - SEMINARS & TRAINING	1,300	2,000	1,600	2,000
383 TRAVEL-BUSINESS EXPENSES	4,720	5,500	5,344	5,500
386 PUBLIC EDUCATION & TRAINING	2,841	3,500	1,626	3,500
399 OTHER CONTRACTED SERVICES	163	300	16	-
411 OFFICE SUPPLIES & MATERIALS	294	300	28	300
429 GENERAL OPERATING SUPPLIES	-	300	180	300
431 GASOLINE & DIESEL FUEL	3,164	6,000	3,120	6,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,000	-	1,000
510 INSURANCE - GENERAL LIABILITY	4,563	5,020	4,398	5,020
523 PROPERTY (CONTENTS) INS	515	600	354	600
533 EQUIPMENT- RENTAL/LEASE	16	-	-	-
<i>42220 - Fire Inspection SUBTOTAL</i>	<i>124,055</i>	<i>136,737</i>	<i>130,495</i>	<i>272,756</i>

# Fire Stations

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

## ❑ Fire Department Facility Locations:

- Station 1: 625 South Jackson Street
- Station 2: 1801 Buffalo Trail
- Station 3: 3205 East Andrew Johnson Highway
- Station 4: 3835 West Andrew Johnson Highway
- Station 5: 5700 Air Park Boulevard
- Station 6: 5020 South Davy Crockett Parkway
- Administrative Building: 415 West Louise Avenue

## ❑ Significant Accomplishments FY 2016-2017:

- Maintained a clean, safe work environment for all fire department facilities.
- Maintained the preventative maintenance contract with Stowers on the generators at fire stations # 1, 2, 5 and 6.
- Maintained the preventative maintenance contract with Overhead Door on engine bay doors at all fire stations.
- Maintained the fire alarm monitoring contract with Murrell Alarm Co. at fire stations #1, 2, 5 and 6.
- Purchased two outside storage buildings, one at station #5 and one at # 6; each was placed on a concrete slab.
- Continued contract with Mold Tox for monitoring at fire stations #1 and 4.
- Repaired or replaced physical fitness equipment on an as needed basis.
- Complied with MUS requirements for maintaining backflow preventers at fire stations #1, 2, 5 and 6.
- Continued in-house maintenance on yard mowing equipment while replacing worn, inoperable equipment at station # 1.
- Replaced broken or worn furniture in individual fire stations on an as needed basis.

- Cleaned carpet and used a commercial company to strip and wax tile floors at all stations.
- Treated fire station # 3 for termites.
- Replaced mechanical board on generator at station # 1.
- Replaced an air conditioning unit at fire station #2.
- Replaced air conditioning units at station #5.
- Replaced air conditioning unit in bedroom at station # 6.
- Replaced air compressor at station # 3.
- Replaced hot water heater at station # 6.
- Remodeled bathroom at station # 3.
- Made major repairs to engine bay doors at fire stations #1 and 6.
- Painted interior of fire station at station # 2.
- Installed new exterior safety lighting at rear of fire station #1.
- Fire personnel performed daily/weekly maintenance on fire facilities and yards at six fire stations and the Administrative Building.

#### ❑ Goals for FY 2018:

- Oversee the construction of a new station to replace station #4.
- Paint the interior of fire stations on an as needed basis.
- Conduct cost assessment for paving parking lots and driving lanes at fire stations #3 and #4.
- Upgrade landscaping where feasible.
- Replace yard mowing equipment where necessary.
- Consider installation of fire alarm monitoring systems at fire stations #3 and #4.
- As a method of cost control, continue in-house maintenance program on yard equipment.
- Ensure proper maintenance and well-kept appearance for all fire department facilities.
- Be conservative of the funding in Fire Station budget considering the continued aging of FD facilities which lends itself to unexpected expenses.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- There were no major variances in this account.

#### ❑ Significant Changes for FY 2018:

- Office equipment reflects the purchase of a software package for the fire department.

#### ❑ Personnel Summary

- There are no personnel assigned to this account.

## ☐ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42230 - Fire Stations</i>				
310 POSTAL SERVICE	11	-	-	-
341 ELECTRICITY	36,677	38,000	41,482	42,000
342 WATER & SEWER	13,281	12,000	17,537	18,500
343 NATURAL GAS & PROPANE	9,332	13,600	12,778	13,600
345 TELEPHONE SERVICES	10,259	10,500	9,759	10,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	-	4,500	-	4,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	35,514	45,000	39,055	45,000
369 REPAIR & MAINTENANCE-OTHER	3,019	4,000	2,365	4,000
399 OTHER CONTRACTED SERVICES	9,798	14,200	12,557	15,000
411 OFFICE SUPPLIES & MATERIALS	530	500	-	500
413 OFFICE EQUIPMENT	-	-	-	4,800
419 SMALL TOOLS	4,233	-	-	-
424 JANITORIAL SUPPLIES	16,829	22,000	17,555	22,000
429 GENERAL OPERATING SUPPLIES	7,635	8,500	9,266	10,500
510 INSURANCE - GENERAL LIABILITY	8,149	8,965	7,853	8,965
523 PROPERTY (CONTENTS) INS	920	1,010	632	1,010
<i>42230 - Fire Stations SUBTOTAL</i>	<i>156,187</i>	<i>182,775</i>	<i>170,839</i>	<i>200,875</i>

# Firefighting

This activity serves to fulfill the mission statement of our department with special emphasis placed on protecting our citizens from harm due to fire, natural or manmade disaster or medical emergencies. When summoned, our firefighters respond from 6 strategically located fire stations, operating six frontline fire pumper/engines, an aerial platform and a medical response vehicle.

The firefighting activity incorporates 78 uniformed personnel who are divided into 3 shifts. Each shift has 6 Lieutenants, 7 Driver/ Pumper Operators, a Captain, 11 firefighters and a Battalion Chief, who acts as shift supervisor. Additionally, the Battalion Chief directs the department's initial response to fire alarms, medical emergencies, Haz-Mat incidents or other events.

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

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

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

## □ Performance and Workload Measures

Engine Company Fire Response	FY 13	FY 14	FY 15	FY 16	FY 17
Truck 1	97	85	84	66	56
Engine 1	370	328	537	514	460
Engine 2	237	260	494	466	483
Engine 3	167	164	300	311	318
Engine 4	172	170	214	194	255
Engine 5	106	104	213	188	253
Engine 6	128	117	202	207	117
Total	1,277	1,228	2,044	1,946	1,942

Training	FY 13	FY 14	FY 15	FY 16	FY 17
NTRFTA Instructors	4	6	4	7	14
Specialized Classes	17	43	41	49	32
Total	21	49	45	56	46

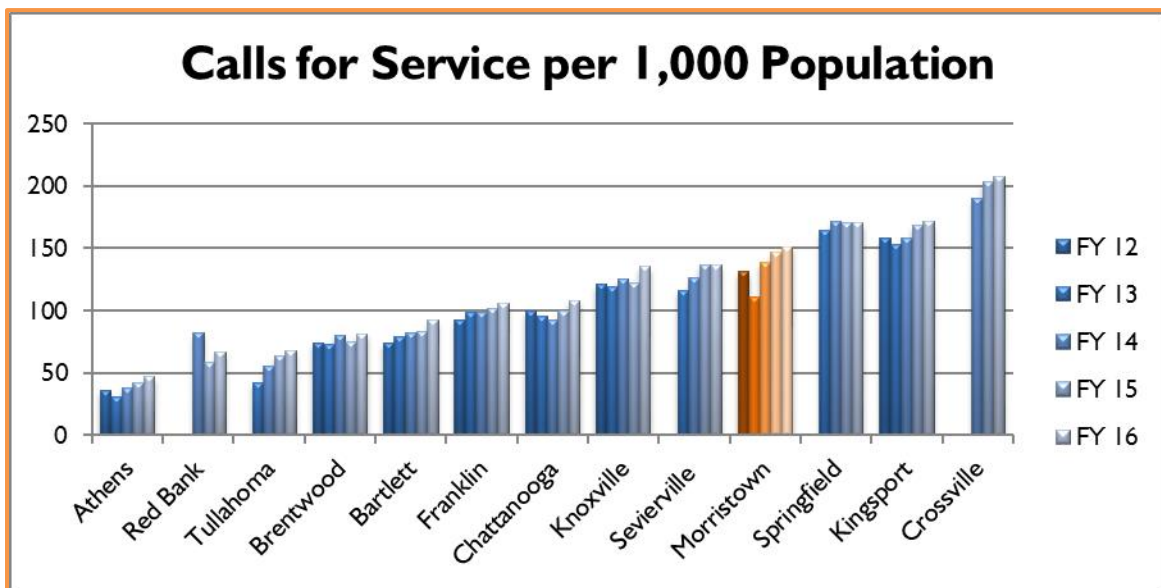
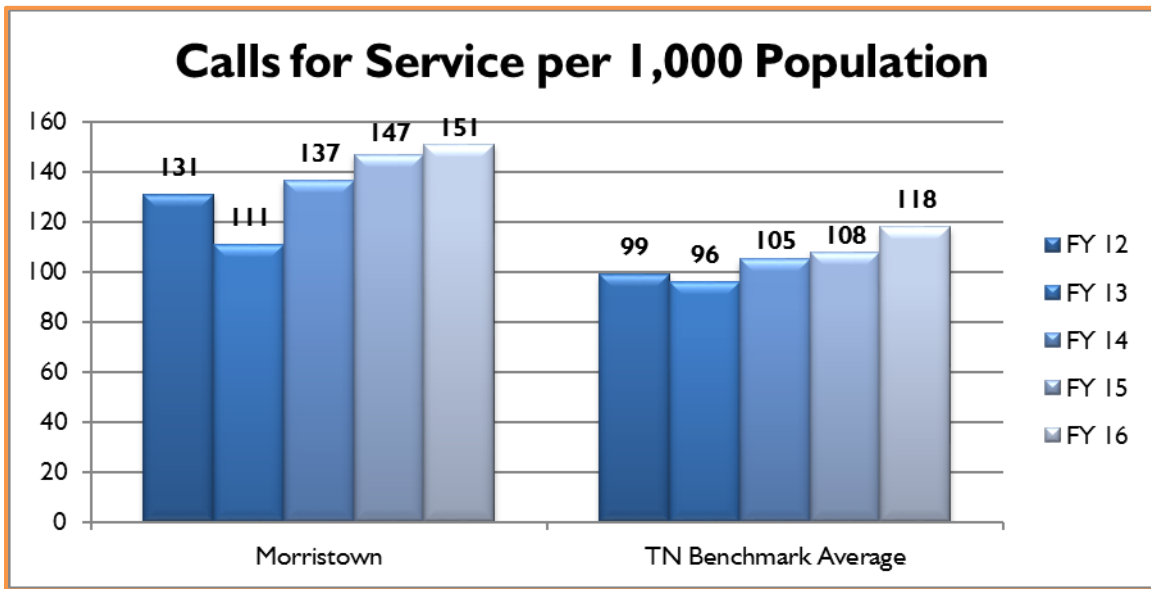
<b>Fire Incidents</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Structure	51	41	42	48	44
Outside of Structure	13	13	11	16	11
Vehicle	26	20	30	31	29
Brush, Trash, etc.	88	71	63	59	90
Total	178	145	146	154	174

<b>Fire Calls / False Alarms</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
False Alarms	360	315	459	454	409
All Other Calls	229	625	294	260	418
Total Calls	589	940	753	714	827
% of total that were false alarms	61%	34%	61%	64%	49%

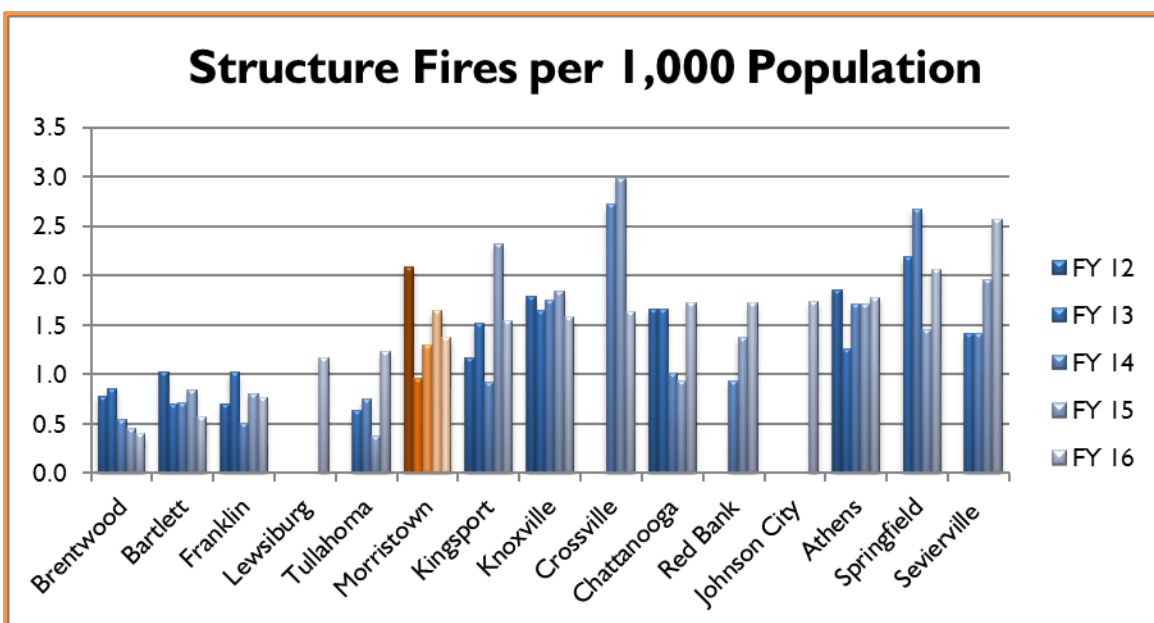
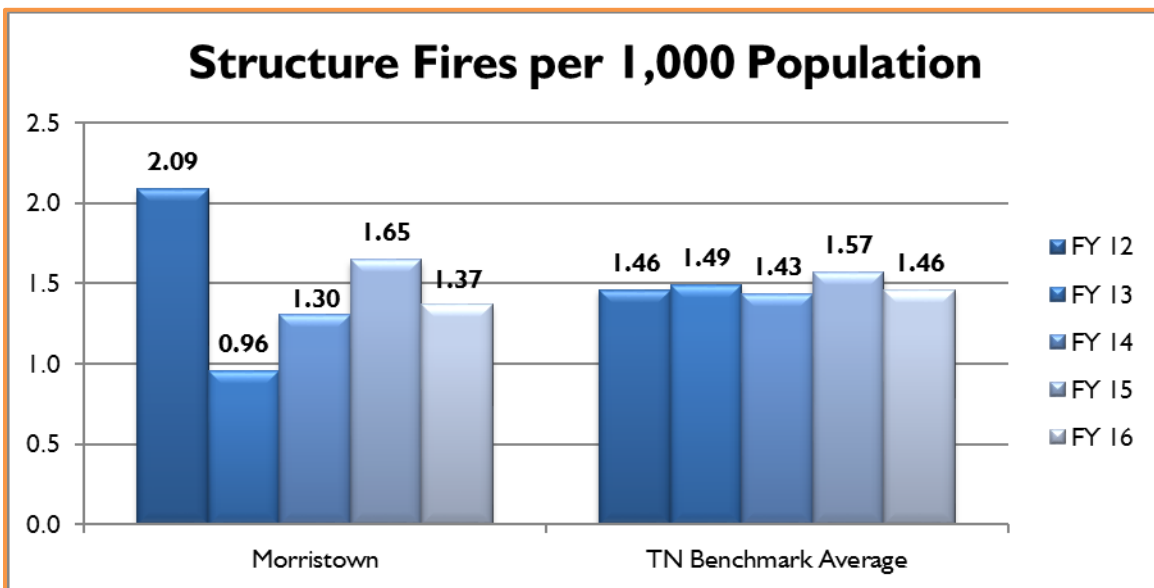
<b>Engine Company Medical Response</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Truck 1	830	772	882	845	1316
Engine 1	466	307	506	512	230
Engine 2	335	340	408	354	482
Engine 3	200	282	318	313	354
Engine 4	213	182	236	204	269
Engine 5	113	89	93	86	154
Engine 6	74	60	64	50	<u>110</u>
Total	2,231	2,032	2,507	2,364	2915

<b>Medical Calls Most Often Dispatched</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Unconscious / Person-down	164	161	196	194	221
Cardiac Incident	455	366	444	405	412
Motor Vehicle Collision	252	277	274	264	351
Difficulty Breathing			577	586	637

## Tennessee Municipal Benchmark Project



*Morristown has fewer acres of park land for our size than most communities in the benchmark program. We should move up among these cities as the former Morristown College site is developed into a functional park facility. Currently the land has been acquired and the derelict buildings have been removed. Phase one of park construction will begin this year.*



#### ❑ Significant Accomplishments FY 2017:

- Continued to work on improving our NFPA 1710 Response Time for department's "turnout" and "travel" times in an effort to improve our benchmark sample and to be compliant with national standard.
- Adhered to all applicable standards and mandates for scene and personnel safety.
- Maintained a preferred minimum staffing of 21 personnel per day.
- Fire personnel performed daily/weekly/monthly/annual maintenance on fire apparatus and other vital firefighting equipment.
- Completed all required annual certifications on fire apparatus and equipment.
- Continued use of Target Solutions software for delivery of electronic training assignments to on-duty personnel.
- Placed a new engine 3 into service at fire station # 3.



- Several employees gained new certifications or earned college degrees.
- Completed all required training and certification as listed:

### **Tennessee Commission of Firefighting**

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

- 4 hours - Cardio-Pulmonary Resuscitation
- 2 hours – Infection Control and Blood borne Pathogens-Ebola
- 2 hours – Sudden Infant Death
- 8 hours – Hazardous Materials-Recognition and product Identification
- 8 hours – SLICERS-Revised firefighting methods
- 4 hours – Emergency vehicle Operations-VKF
- 10 hours – Target Solutions Computer Training Modules
  - Response to Terrorism Modules 1- 4 (1 hour each module)
  - Communications and Documentation
  - Back Injury Prevention
  - Driving Safely
  - Evacuation and Emergencies
  - General Construction
  - NFPA 1001 Building Construction

### **Insurance Services Organization**

ISO requires a documented training program, compliant to their standards, which allows the MFD to maintain its Class 3 ISO rating; the program includes the following:

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

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

- Building Construction
- Area Familiarization
- Foam Application Techniques
- Hazard Communications
- Hydrant Location
- Incident Command System
- Medical Protocols and Equipment
- PPE Review\_ Inspection and Cleaning
- Thermal Imaging Camera use
- Medical Responder procedures for Medical Emergencies
- Medical Responder procedures for Trauma Emergencies

- Ground Ladders
- Hand Tools and Equipment
- New PIERCE fire engine operation
- Offensive and Defensive Fire Tactics
- Ropes and Knots
- Pump Panel and Water Flow Familiarization
- Casualty Collection Point OPS
- Safety Stand Down Equipment Check
- Self-Contained Breathing Apparatus
- Night Time Extrication
- Hose Test and Repair
- Night Time Aerial Platform Placement
- Portable Master Streams OPS
- Relay Pumping OPS

MFD suppression personnel logged over 32,993.5 hours of individual and company training hours:

- This averages 439.91 hours per person
- 5.26 training hours per weekday shift
- Maintained Medical Responder, EVOC, Hazardous Material Technician and Extrication certifications

Special Units: Maintained their specialized certifications

- Chaplains 1 class, 1 debriefing
- Child Restraint Technicians 22 events-152 people, 25 seats checked/installed
- CPR Instructors 30 classes - 1055 students, \$3900 reimbursement
- Honor Guard 6 events - 6500 people, Holidays, 2 sporting events & graduations
- Urban Search & Rescue 0 events - No training was offered in our region due to State funding

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

- 22 events - 41.5 hours, 89 firefighters participated, 621 adult contacts, 3806 children contacted;
- 400.5 total contact hours
- 183,720 total man hours

Specialized Training & Classes: 44 personnel attended 49 courses

- 1043 Live Fire Instructor
- 1043 Live Fire Practical
- 2015 PIPE TN 811 Gas Program
- Advanced Chaplain Class

- Disaster Planning Fair Meeting
- EMA Casualty Collection Point Drill
- EMS Day On the Hill
- EMS Directors Conference
- EVS Plant Visit
- Fire Chemistry
- Fire Instructor II
- Fire Service Operations 2015: Risk Management
- FirstNet Communications and Technologies
- Hamblen County LEPC Meetings
- Honda Vehicle Extrication Class
- IAAI Conference
- Modern Interior Fire Attack Class
- MTAS Benchmarking Review
- Municipal Management Academy II – 8 modules
  - Delegation
  - Part 11
  - Performance
  - Teamwork
  - Human Resources Overview
  - Workplace Harassment/Violence
  - Communication Skills
  - Personnel Issues
- National Weather Service Storm Recognition
- Northeast TN Regional Fire Academy Evaluator
- Northeast TN Regional Fire Chief's Association Meetings
- PEPC Planning Fair Workshop
- Pump Operator Training: weeks I II and III
- Rapid Intervention Team Training
- Region I TARS Instructor Update Training
- Rookie School Graduation
- Rookie School Live Fire Practical's
- Safety Education Training
- Smoke Divers
- Smoky Mountain Fire Expo
- TARS Extrication Equipment Update
- TEMA Instructor Conference
- Tennessee Valley Fire Conference
- TN Advisory on Arson Conference
- TN Connect – First Step Communications Systems
- TN Fire Safety Inspectors Association Conference

- TN Pub ED Board Meeting
- TN Public Fire Educators Association Board Meeting
- TN Public Fire Educators Association Conference

#### □ Goals for FY 2018:

- Strive to continually comply with NFPA 1710's standard which calls for an average TOTAL response time of 6 minutes and 35 seconds to 90 % of all emergency calls for service.
- Continue to examine methods of reducing false calls.
- Strive to improve the MFD's rating in The National Citizen Survey Report.
- Maintain a minimum safe staffing requirement of 21 per shift; to achieve this requires a minimum of 3 personnel assigned to each of our 6 engines, a minimum of 2 personnel assigned to the Ladder Co., along with a shift supervisor.
- Maintain all ISO requirements for Class 3 rating.
- Maintain certifications and testing mandates on fire apparatus and equipment.
- Continue our participation in the TN Fire Incident Reporting System.
- Research methods to safely reduce overall operational costs.
- Continue to adhere to recognized codes, standards, policies, procedures and mandates which ensure operational effectiveness and fire ground safety

#### Training

- Stress safety first in all aspects of daily activities in fire service.
- Continue our role in the Northeast Tennessee Regional Fire Training Association.
- Emphasize the importance of personal physical/mental wellness.
- Cultivate and project a positive, proactive atmosphere and attitude in fire department culture and in service delivery.
- Continued streamlining of training methods to further enhance employee knowledge, skills and abilities in the performance of their assigned tasks.
- Continue using Target Solution ARTICULATE program in departmental training modules.
- Maintain rotation schedule of qualified personnel to attend newly developed classes in fire technology and fire control theory.
- Continue to seek more efficient and effective methods for delivery of departmental training
- Ensure maintenance of all required certifications and licenses for FD personnel.
- Work with local agencies in joint training ventures and projects.
- Increase knowledge through personal development utilizing higher education opportunities.
- Plan for future budget requests aimed at improving Training Division resources, equipment and facilities.
- Seek increase of CPR training reimbursement fees, looking to maintain relevant pricing to American Red Cross' fee structure.

#### □ Comments on FY 2016 Actual and FY 2017 Projections:

- Purchase was made of a new ladder truck.

## ❑ Significant Changes for FY 2018:

- There is a decrease in machinery & equipment due to purchase of ladder truck in 2016.

## ❑ Personnel Summary

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

## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42240 - Fire Fighting</i>				
111 SALARIES & WAGES	3,451,473	3,662,627	3,560,835	3,630,576
112 OVERTIME	241,013	250,000	271,482	250,000
134 HOLIDAY BONUS	40,413	46,060	42,058	42,835
119 HOLIDAY PAY	145,470	148,420	149,520	153,890
210 FICA	230,508	254,641	249,482	252,793
212 MEDICARE	54,021	59,553	58,347	59,121
213 TCRS CONTRIBUTION	569,639	610,316	597,951	605,887
214 EMPLOYEE HEALTH INS	965,566	999,531	965,575	1,137,611
217 EMPLOYEE LIFE INS	-	11,464	13,025	20,912
219 WORKERS COMPENSATIONS INSURANCE	91,666	100,833	87,680	100,833
226 CLOTHING/UNIFORM/SHOES	52,787	55,000	52,263	60,000
310 POSTAL SERVICE	127	200	153	200
330 LEGAL NOTICES	99	-	-	-
342 WATER & SEWER	36,204	36,500	36,554	38,000
343 NATURAL GAS & PROPANE	278	500	-	500
351 MEDICAL SERVICES	1,891	500	2,104	2,000
355 COMPUTER/DATA PROCESSING	7,960	-	-	-
359 OTHER PROFESSIONAL SRVCS	24,030	25,000	29,564	30,000
360 REPAIR & MAINT.-COMMUNICATIONS EQUIP	-	1,500	-	1,500
361 REPAIR & MAINTENANCE-VEHICLES	340	500	-	500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	10,811	8,000	9,436	8,000
371 SUBSCRIPTIONS & BOOKS	2,457	2,500	2,226	3,500
375 MEMBERSHIPS & DUES	325	8,500	8,320	9,000
378 EDUCATION - SEMINARS & TRAINING	10,288	8,000	4,090	8,000
383 TRAVEL-BUSINESS EXPENSES	23,089	6,000	25,066	30,000
399 OTHER CONTRACTED SERVICES	675	6,390	6,790	7,000
411 OFFICE SUPPLIES & MATERIALS	353	600	350	600
419 SMALL TOOLS & EQUIP	-	-	-	3,100
429 GENERAL OPERATING SUPPLIES	17,099	15,000	12,447	15,000
431 GASOLINE & DIESEL FUEL	25,516	50,000	24,721	40,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	103,350	85,000	87,422	90,000
489 FIRE AND MEDICAL RESPONSE	-	15,000	13,561	15,000
510 INSURANCE - GENERAL LIABILITY	108,652	119,500	104,703	119,500
523 PROPERTY (CONTENTS) INS	12,262	13,500	8,763	13,500
533 EQUIPMENT- RENTAL/LEASE	2,252	4,000	1,461	4,000
689 OTHER MISCELLANEOUS EXPENSES	-	-	35	-
971 MOTOR EQUIPMENT	140,201	-	1,094,799	35,000
<i>42240 - Fire Fighting SUBTOTAL</i>	<i>6,370,815</i>	<i>6,605,135</i>	<i>7,520,783</i>	<i>6,788,358</i>

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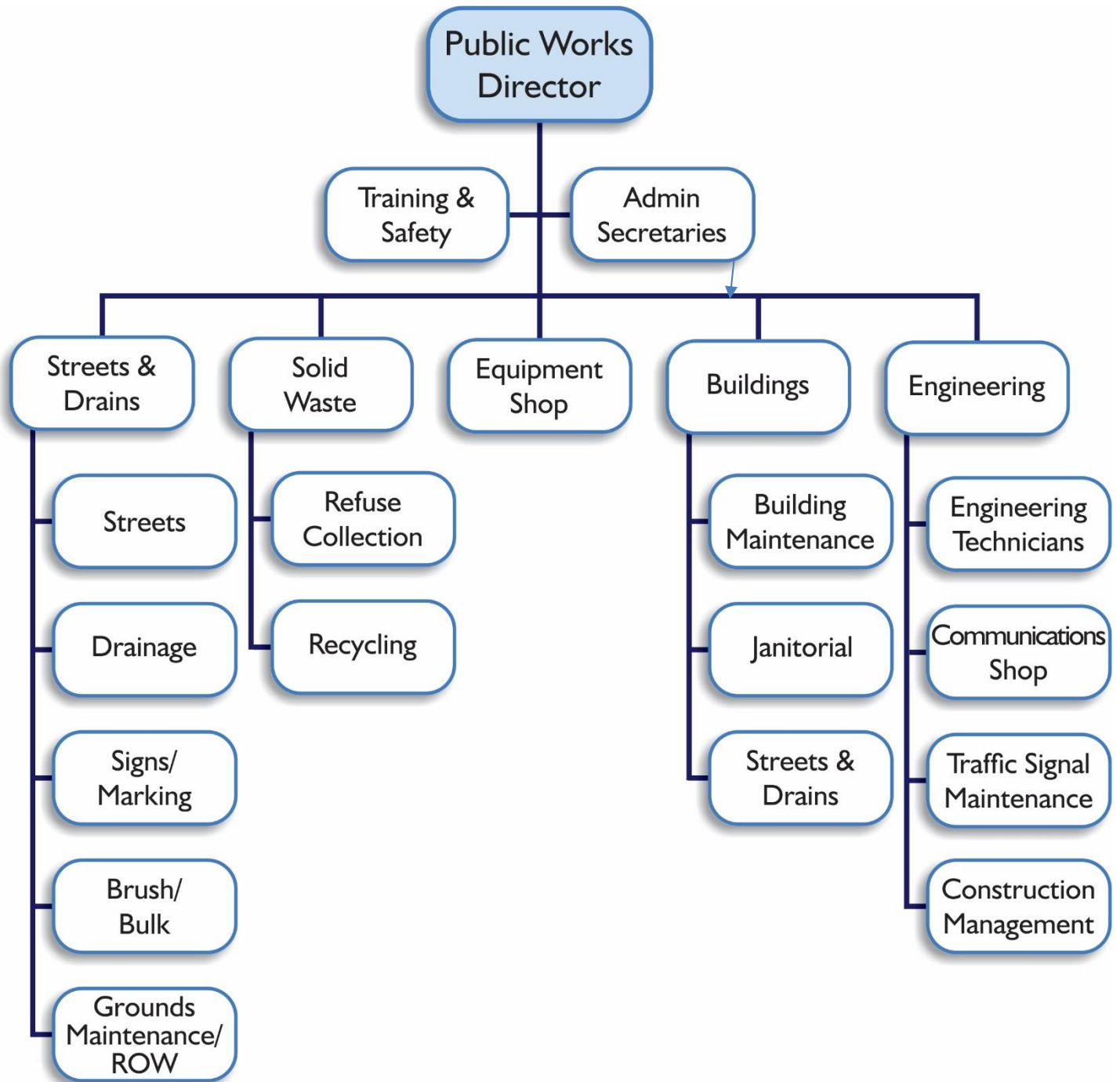
# PUBLIC WORKS DEPARTMENT

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*Public Works Snow Crew & Plows*

# Public Works Organization Chart



# Public Works Supervision

This division's four employees are responsible for clerical, safety, and training functions of the Public Works Department. The division assists the Human Resources Department in the management of workers comp claims and reviews personal injury and vehicular accidents in the non-public safety divisions. When necessary this division supports other Public Works activities. This division manages the uniforms for all Public Works and Storm Sewer Division(s) along with the Engineering Department. The training component also provides safety and training services to the non-public safety divisions of the City's operations.

## ❑ Performance and Workload Measures

Morristown Public Works Call Log					
Division	FY 13	FY 14	FY 15	FY 16	FY 17
Equipment Shop	701	576	555	618	468
St. Repairs and Maint.	146	171	206	198	105
Street lights and signs	94	97	77	113	64
Brush pick up and snow	1,302	1,518	1,375	1,311	898
Communications shop	206	139	147	110	67
Sanitation	1,143	1,151	1,221	1,096	1,255
Sanitary Sewer	617	296	N/A	N/A	N/A
Street Ways/Mowing	94	87	153	136	87
Street Cleaning	6	9	15	16	38
Recycling	475	492	570	575	620
Animal Calls	76	44	54	37	30
Referrals	597	696	797	505	193
Misc.	698	1,405	989	950	698
TOTAL CALLS	6,155	6,681	6,159	5,665	4,523



<b>Morristown Public Works Call Log - Percent of Total</b>					
<b>Division</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Equipment Shop	11.4%	8.6%	9.0%	10.9%	10.3%
St. Repairs and Maint.	2.4%	2.6%	3.3%	3.5%	2.3%
Street lights and signs	1.5%	1.5%	1.3%	2.0%	1.4%
Brush pick up and snow	21.2%	22.7%	22.3%	23.1%	19.9%
Communications shop	3.3%	2.1%	2.4%	1.9%	1.5%
Sanitation	18.6%	17.2%	19.8%	19.3%	27.7%
Sanitary Sewer	10.0%	4.4%	N/A	N/A	N/A
Street Ways/Mowing	1.5%	1.3%	2.5%	2.4%	1.9%
Street Cleaning	0.1%	0.1%	0.2%	0.3%	0.8%
Recycling	7.7%	7.4%	9.3%	10.2%	13.7%
Animal Calls	1.2%	0.7%	0.9%	0.7%	0.7%
Referrals	9.7%	10.4%	12.9%	8.9%	4.3%
Misc.	11.3%	21.0%	16.1%	16.8%	15.4%
<b>TOTAL CALLS</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100.0%</b>

<b>Calls for Service Resolved</b>					
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
Calls for Service	2,159	1,558	1,357	1,335	931
Calls for Service Resolved	2,093	1,534	1,312	1,322	930
% Resolved	96.9%	98.5%	96.7%	99.0%	99.9%

#### ❑ Significant Accomplishments FY 2017:

- Additional Administrative Assistant was added to handle duties for the Engineering Division, Stormwater Division and Payroll.
- Complied with Work Zone Safety Requirements.
- Provided Work Zone Safety Training.
- Provided Pavement Management Training.
- Answered 4523 phone calls producing 931 calls for service of which 930 were resolved.
- Maintained daily work sheets on division activities.
- Maintained statistical records for Solid Waste.
- Supported accounts payable and human resources through the management of personnel records, payroll and workers comp claims.
- Participated in management for the reduction of both vehicular and non-vehicular accidents.
- Continued to improve in providing services to the citizens of the area.
- Maintained Sanitation and Recycling Cart inventory.
- Performed Shipping and Receiving Duties for the Purchasing Department.

- Continued to maintain annual training requirements as follows:
 

○ Storm Water	32 Employees	48 Hours
○ Hazard-COM GHS	71 Employees	106 Hours
○ Blood borne Pathogens	71 Employees	106 Hours
○ Trench Safety	16 Employees	64 Hours
○ Confined Space	16 Employees	64 Hours
○ Mower Safety	4 Employees	8 Hours
○ TN PRIMA	1 Employee	30 Hours
○ Driver's License	3 Employees	6 Hours
○ Accident Investigation	1 Employees	40 Hours
○ Regulatory Sign Inspections	1 Employees	40 Hours
○ Chain Saw Safety	10 Employees	20 Hours
○ EVOC	51 Employees	24 Hours
- Performed an audit on the Storm Water Enterprise Fund.
- Purchased and installed software for pavement management.
- Began the mapping and inspection of the storm water infrastructure.
- All employee time sheets are now being submitted electronically.
- Began the Conceptual and Design phase of new Public Works Facility.

**□ Goals for FY 2018:**

- Continue the Driving Safety Training Program (driving course).
- Provide training on the Manual on Uniform Traffic Control Devices (MUTCD).
- Continue annual training requirements.
- Continue safety review program in an effort to manage lost time accidents and property damage.
- Continue to participate in management practices to reduce both vehicular and non-vehicular accidents.
- Provide continued improvement in providing customer service to the citizens.
- Participate in initiatives to improve City Survey Action Chart.
- Complete the installation of new phone system.
- Complete the final design of the new Public Works Facility.
- Begin construction of the new Public Works Facility.

**□ Comments on FY 2016 Actual and FY 2017 Projections:**

- Significant cost savings are being generated from switching from a uniform service company to purchasing the uniforms.

**□ Significant Changes for FY 2018:**

- There are no major changes in this account.

## □ Personnel Summary

PUBLIC WORKS SUPERVISION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PUBLIC WORKS DIRECTOR	0	0	0.33	0.33	0.5	0.5	0.5	1	1
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0.5	0.5	0.5	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	2
TOTAL PUBLIC WORKS SUPERVISION	1.5	1.5	1.83	1.83	2	2.5	2.5	3	4

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43110 - Public Works Admin</i>				
111 SALARIES & WAGES	141,564	191,902	222,258	232,762
112 OVERTIME	35	250	708	250
114 WAGES & SALARIES TEMP EMP	582	-	-	-
134 HOLIDAY BONUS	1,300	1,572	1,393	1,865
210 FICA	8,568	12,011	13,634	14,562
212 MEDICARE	2,004	2,809	3,189	3,406
213 TCRS CONTRIBUTION	21,405	28,787	33,480	34,903
214 EMPLOYEE HEALTH INS	32,224	38,151	49,529	57,812
217 EMPLOYEE LIFE INS	-	651	892	1,341
219 WORKERS COMPENSATIONS INSURANCE	6,962	6,962	2,674	6,962
226 CLOTHING/UNIFORM/SHOES	1,372	3,500	1,688	3,500
310 POSTAL SERVICE	-	25	26	25
321 PRINTING SERVICES	90	100	-	100
330 LEGAL NOTICES	342	1,500	376	1,500
345 TELEPHONE SERVICES	1,715	1,900	2,516	1,900
351 MEDICAL SERVICES	168	300	149	300
363 REPAIR & MAINTENANCE- OFFICE EQUIP	-	100	-	100
371 SUBSCRIPTIONS & BOOKS	-	100	-	100
375 MEMBERSHIPS & DUES	835	850	735	850
378 EDUCATION - SEMINARS & TRAINING	1,138	3,000	1,377	3,000
383 TRAVEL-BUSINESS EXPENSES	2,105	4,000	2,603	4,000
399 OTHER CONTRACTED SERVICES	200	600	240	600
411 OFFICE SUPPLIES & MATERIALS	1,230	1,500	1,516	1,500
413 OFFICE EQUIPMENT	-	9,000	9,000	-
419 SMALL TOOLS & EQUIP	99	100	82	200
424 JANITORIAL SUPPLIES	95	100	-	100
429 GENERAL OPERATING SUPPLIES	352	300	56	300
431 GASOLINE & DIESEL FUEL	982	3,500	1,745	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,316	1,700	655	1,700
510 INSURANCE - GENERAL LIABILITY	3,422	3,595	3,298	3,595
523 PROPERTY (CONTENTS) INSURANCE	386	405	265	405
533 EQUIPMENT- RENTAL/LEASE	3,486	3,700	3,012	3,700
689 OTHER MISCELLANEOUS EXPENSES	-	200	18	200
971 MOTOR EQUIPMENT	-	-	33,983	-
<i>43110 - Public Works Admin SUBTOTAL</i>	<i>234,977</i>	<i>323,170</i>	<i>391,097</i>	<i>385,038</i>

# Buildings & Grounds

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

## Buildings

City Center

Public Works Facilities

Fire Administration Main Office

Fire Stations/Police Substations

Parks and Recreation Main Office

Talley Ward Recreation Center

Airport

### ❑ Significant Accomplishments FY 2017:

#### City Center

- Re-Caulked and cleaned outside of City Center building.
- Replaced (approximately 400) 2' and 4' fluorescent bulbs on 2<sup>nd</sup> floor of City Center with more energy efficient LED bulbs.
- Replaced 60 incandescent can light fixtures with energy efficient LED can light fixtures.
- All 4' fluorescent bulbs in Garage were replaced with the more energy efficient LED bulbs.
- Installed 2 additional electrical circuits and receptacles in the Narcotics Division.
- Replaced 20 Water Source Heat Pumps throughout the City Center building.

#### Public Works Facility

- Replaced the aging heating and cooling unit with newer energy efficient unit in Engineering Division.

#### Fire Stations

- Replaced and installed (8) high bay light fixtures with more energy efficient LED fixtures in the engine bay located at Fire Station #6.

#### Airport

- Replaced (8) 150 watt High Pressure Sodium light fixtures with the more energy efficient LED fixtures.
- Replaced and installed gate rollers on all 4 of the gates.

#### ❑ Goals for FY 2018:

- Address items from the building condition survey which was performed on all city buildings.

##### City Center

- Replace 10 Water Source Heat Pumps.
- Replace 30 Incandescent Can Light fixtures with energy efficient LED Can Light fixtures.
- Re-grout and polish marble flooring.

##### Public Works Crews

- Purchase two lawn mowers, one zero turn and one walk behind for mowing City Hall, City lots and grass along sidewalks.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Planned projects (re-grout, marble floor and City Center garage) postponed until a proper consultation on a building assessment can occur.
- Operations for the fiscal year ended June 30, 2016 were as expected. Several of the planned projects were under contract, but work had not begun. As mentioned under accomplishments, caulking and cleaning of the City Center and replacement of heat pumps are projects that began in FY 16, but were not completed until FY 17.
- FY 2017 will be similar to FY 16 in that projects will be under contract but work will begin after FY 17. The refinishing of the marble flooring and the design of the boiler and chiller will be under contract with work to begin subsequent to year end. The boiler and chiller will be replaced during FY 18.

#### ❑ Significant Changes for FY 2018:

- There are major changes in this account other than those previously discussed. The department will continue to focus on maintaining the buildings and grounds of the city.

#### ❑ Personnel Summary

PUBLIC WORKS BUILDINGS & GROUNDS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1	1	1	1	1
CUSTODIAN	0	0	0	0	1	1	1	1	1
CREW LEADER	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS BUILDINGS & GROUNDS	2	2	2	2	3	3	3	3	3

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43120 - Public Works Buildings &amp; Grounds</i>				
111 SALARIES & WAGES	117,032	123,704	119,741	123,395
112 OVERTIME	900	6,000	2,523	6,000
114 WAGES & SALARIES TEMP EMP	2,690	-	-	-
134 HOLIDAY BONUS	665	997	840	1,015
210 FICA	7,194	8,103	7,358	8,085
212 MEDICARE	1,682	1,895	1,721	1,891
213 TCRS CONTRIBUTION	17,623	19,422	18,349	19,379
214 EMPLOYEE HEALTH INSURANCE	38,563	37,928	38,037	43,137
217 EMPLOYEE LIFE INSURANCE	-	413	477	711
219 WORKERS COMPENSATIONS INSURANCE	3,592	3,592	3,209	3,592
226 CLOTHING/UNIFORM/SHOES	1,612	3,000	1,927	3,000
310 POSTAL SERVICE	251	25	-	25
330 LEGAL NOTICES	117	2,000	333	2,000
337 LANDSCAPING	6,594	10,000	8,200	-
341 ELECTRICITY	38,266	40,000	37,961	40,000
342 WATER & SEWER	46,003	52,000	70,521	75,000
343 NATURAL GAS & PROPANE	12,868	22,000	17,989	22,000
345 TELEPHONE SERVICES	11,689	12,000	4,674	13,000
351 MEDICAL SERVICES	112	300	109	300
359 OTHER PROFESSIONAL SRVCS	55	-	-	-
361 REPAIR & MAINTENANCE-VEHICLES	-	2,000	-	2,000
362 REPAIR & MAINT-OPERATIONS EQUIP	602	5,000	3,694	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	72,639	100,000	74,716	100,000
371 SUBSCRIPTIONS & BOOKS	-	25	-	25
375 MEMBERSHIPS & DUES	-	500	-	500
378 EDUCATION - SEMINARS & TRAINING	160	2,000	-	2,000
383 TRAVEL-BUSINESS EXPENSES	-	1,000	-	1,000
399 OTHER CONTRACTED SERVICES	226,346	26,720	93,630	62,750
411 OFFICE SUPPLIES & MATERIALS	51	200	124	200
419 SMALL TOOLS & EQUIP	4,377	4,200	4,069	4,000
424 JANITORIAL SUPPLIES	9,748	13,000	11,088	12,000
429 GENERAL OPERATING SUPPLIES	18,636	20,000	17,304	20,000
431 GASOLINE & DIESEL FUEL	3,297	5,000	2,822	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	218	3,000	407	3,000
510 INSURANCE - GENERAL LIABILITY	10,865	11,400	10,470	11,400
523 PROPERTY (CONTENTS) INSURANCE	1,226	1,280	842	1,280
531 LAND-RENTAL/LEASES	317	-	1,600	2,800
533 EQUIPMENT- RENTAL/LEASE	680	1,000	680	1,000
689 OTHER MISCELLANEOUS EXPENSES	-	2,000	-	2,000
971 MOTOR EQUIPMENT	-	40,000	12,000	-
999 OTHER CAPITAL OUTLAY	-	180,000	344,405	80,000
<i>43120 - Public Works Buildings &amp; Grounds SUBTOTAL</i>	<i>656,670</i>	<i>761,704</i>	<i>911,820</i>	<i>678,485</i>

# Equipment Shop

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

## ❑ Performance and Workload Measures

Equipment Maintained					
	FY 13	FY 14	FY 15	FY 16	FY 17
Police Vehicles and Equipment	110	114	116	119	114
Undercover Vehicles	7	7	9	9	10
Fire Vehicles and Equipment	26	26	28	30	32
Public Works, Sewer, Storm Sewer Veh & Equip.	171	125	119	137	139
Parks and Rec.	53	47	47	49	51
Admin. Staff	12	9	9	9	7
Animal Control	4	4	4	4	4
Total	383	332	332	357	357

Equipment Shop Work Orders					
	FY 13	FY 14	FY 15	FY 16	FY 17
Police	780	337	363	361	850
Fire	71	90	92	83	162
Public Works	799	766	647	933	1,380
Parks and Rec.	63	57	40	49	85
All Others	38	50	26	36	48
Total	1,751	1,300	1,168	1,462	2,525

## ❑ Significant Accomplishments FY 2017:

- Staff trained on new vehicle systems.
- Preparation made for annual preventative maintenance on all fleet vehicles.
- Maintained and collected necessary maintenance cost information

#### ❑ Goals for FY 2018:

- Install and implement new fleet maintenance software to keep vehicles operating at optimal performance and on budget
- Manage and configure any types of inspections needed to stay compliant.
- Continue training on new vehicle systems.
- Continue to be innovative in the management of personnel and funding, support construction of new public works facility.
- Promote efficient use of department resources and existing technology in the garage to provide timely and cost effective repairs as deemed necessary.
- Maintain and train a highly qualified, professional and diverse employee workforce concerned with meeting the City's needs with minimal equipment downtime.
- Encourage Maintenance Supervisors to mentor and be role models to their staff.
- Assist and serve all departments of the City of Morristown by planning for future equipment needs.
- Create a maintenance calendar to ensure that all vehicles are being properly maintained by scheduling preventive maintenance.
- Prepare staff to obtain ASE Certification in the near future.
- Capture more useful information regarding maintenance cost which in turn will improve levels of service and provide better data for keeping everyone informed on the costs related to their department.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- There are no major deviations from the planned budget in this account.

#### ❑ Significant Changes for FY2018:

- There are no major changes in this account.

#### ❑ Personnel Summary

PUBLIC WORKS EQUIPMENT SHOP	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
EQUIPMENT MECHANIC	4	4	4	4	4	4	4	3	3
SHOP SUPERVISOR	1	1	1	1	1	1	1	2	2
SHOP SUPERINTENDENT	1	1	1	1	1	1	1	1	1
MECHANIC HELPER	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS EQUIPMENT SHOP	7	7	7	7	7	7	7	7	7



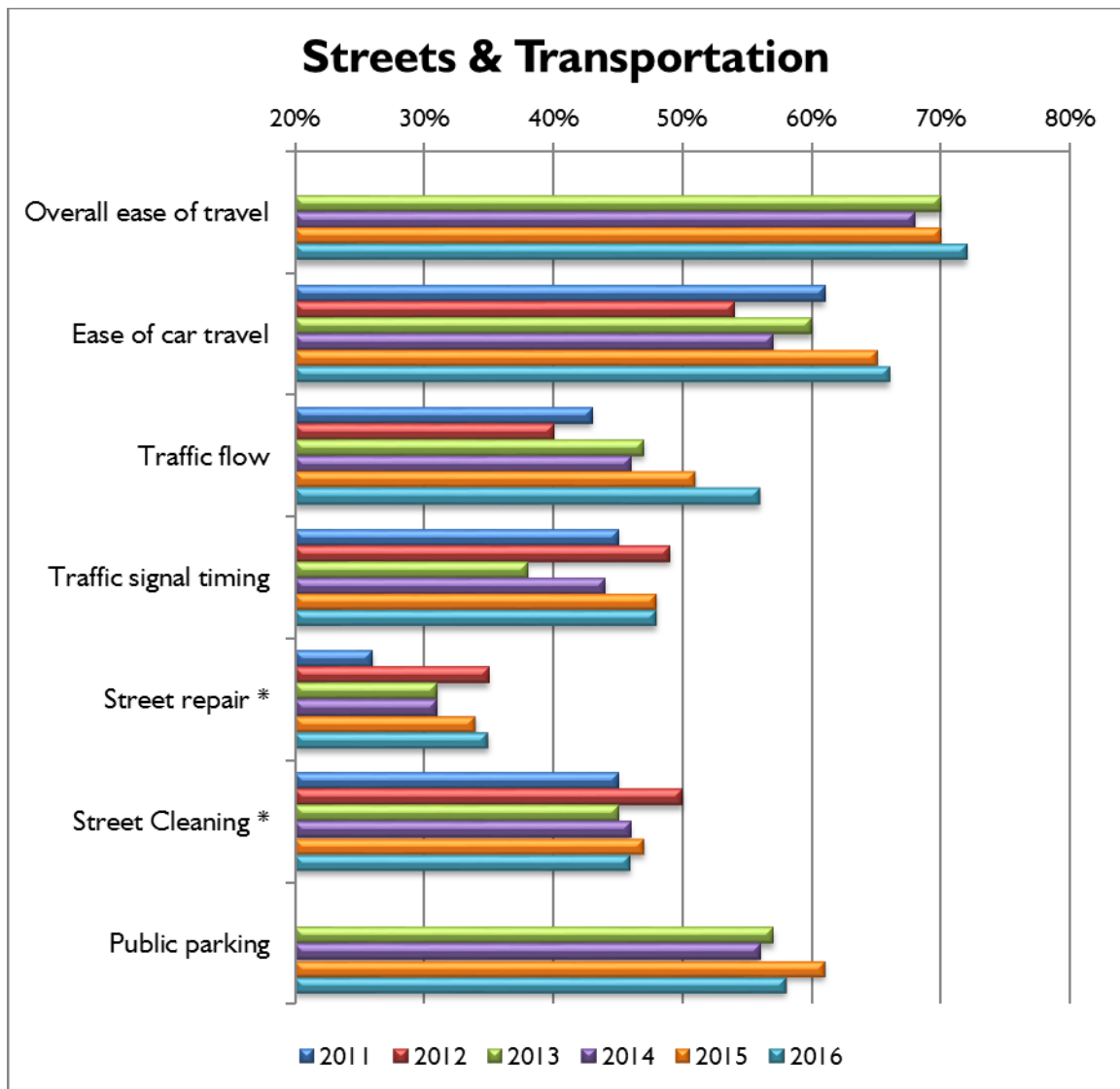
## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43130 - Public Works Equipment Shop</i>				
111 SALARIES & WAGES	314,362	309,031	306,948	304,205
112 OVERTIME	7,381	10,000	6,622	10,000
134 HOLIDAY BONUS	4,021	4,688	3,052	2,660
210 FICA	19,565	20,071	19,045	19,646
212 MEDICARE	4,576	4,694	4,454	4,595
213 TCRS CONTRIBUTION	47,418	48,105	47,106	47,086
214 EMPLOYEE HEALTH INS	87,379	88,580	91,533	100,726
217 EMPLOYEE LIFE INS	-	1,050	1,193	1,752
219 WORKERS COMPENSATIONS INSURANCE	10,601	10,669	8,024	10,601
226 CLOTHING/UNIFORM/SHOES	3,885	9,200	4,063	9,200
310 POSTAL SERVICE	15	15	13	15
343 NATURAL GAS & PROPANE	-	200	-	200
345 TELEPHONE SERVICES	677	750	651	750
351 MEDICAL SERVICES	283	1,000	302	1,000
359 OTHER PROFESSIONAL SRVCS	-	500	-	500
361 REPAIR & MAINTENANCE-VEHICLES	90	2,500	-	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	13	1,000	389	1,000
375 MEMBERSHIPS & DUES	-	50	-	350
378 EDUCATION - SEMINARS & TRAINING	570	2,000	544	2,000
383 TRAVEL-BUSINESS EXPENSES	-	300	297	600
399 OTHER CONTRACTED SERVICES	2,150	4,800	3,338	3,500
411 OFFICE SUPPLIES & MATERIALS	146	500	1,273	1,000
413 OFFICE EQUIPMENT	-	-	844	-
419 SMALL TOOLS & EQUIP	11,145	12,200	10,654	16,000
424 JANITORIAL SUPPLIES	2,152	3,000	2,017	3,000
429 GENERAL OPERATING SUPPLIES	1,491	1,000	1,413	1,500
431 GASOLINE & DIESEL FUEL	2,775	5,000	1,978	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,842	2,500	4,850	3,000
510 INSURANCE - GENERAL LIABILITY	2,282	2,396	2,199	2,396
523 PROPERTY (CONTENTS) INSURANCE	257	270	177	270
533 EQUIPMENT- RENTAL/LEASE	385	1,200	-	1,200
562 LANDFILL FEE/DISPOSITION CHARGES	444	500	417	-
999 OTHER CAPITAL OUTLAY	6,999	-	-	10,000
<i>43130 - Public Works Equipment Shop SUBTOTAL</i>	<i>533,904</i>	<i>547,769</i>	<i>523,396</i>	<i>566,252</i>

# Street Repairs and Maintenance

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

## □ Performance and Workload Measures



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Material Placed (Tons)					
	FY 13	FY 14	FY 15	FY 16	FY 17
Hot Mix Asphalt	1,516	904	569	787	561
Cold Mix Asphalt	4	8	19	28	20
Crack Sealer	-	-	-	-	120
Work Orders Generated	146	94	104	139	45
Work Orders Completed	68	84	87	121	42

#### ❑ Significant Accomplishments FY 2017:

- FAME Beds – Established New Beds at the following locations:
  - W. Andrew Johnson Hwy. @ W. 1<sup>st</sup> N. St. / Fairmont Ave.
  - E. Morris Blvd. @ Jaybird Rd.
  - E. Morris Blvd. @ Jones Franklin Rd.
- Sinkholes- Repaired sinkholes at the following locations:
  - East Tennessee Valley Industrial District off E. Morris Blvd.
  - 220 Martin Luther King Blvd.
  - Morristown Regional Airport - beside of the runway
  - East TN Progress Center off Sublett Rd.
  - Joe Hall Rd. at Hillvale Dr.
- Guardrail Installation and Repair
  - The bridge by Witt Rd. @ Old Witt Rd.
  - 400 Callaway Dr.
- Mowing Crews maintained:
  - 275 Miles of City Rights of Way
  - Finish mowing – 17 different areas
  - Trimming – 24 different areas plus all signs as needed
- Street Maintenance Repair Program
  - Spray Injection Machine Repair – 22 Streets/711 gallons of material
  - Crack Sealing Machine – 9 Streets/1000 pounds of material
  - Cold Mix Repair – 117 Streets/18 Tons of material
  - Hot Mix Repair – 34 Streets/340 Tons of material

#### ❑ Goals for FY 2018:

- Continue Street Maintenance Repair Program - Utilizing the Spray Injection Machine and Crack Sealing Machine to help preserve existing streets.
- Continue to create additional FAME beds on major corridors.
- Begin program that will eliminate vegetation from curb and gutter areas of our major corridors.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- There are no major changes in this account.

## ❑ Significant Changes for FY 2018:

- The addition of landscaping reflects funds moved to this account which were previously in buildings and grounds.

## ❑ Personnel Summary

PUBLIC WORKS REPAIRS & MAINTENANCE	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CREW LEADER	1	1	1	1	1	1	1	2	2
GENERAL SUPERVISOR	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	2	2	2	2	2	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	5	5	5	5	5	8	9	5	5
UTILITY WORKER	0	0	0	0	0	1	1	4	4
TOTAL PUBLIC WORKS REPAIRS & MAINTENANCE	9	9	9	9	9	14	15	15	15

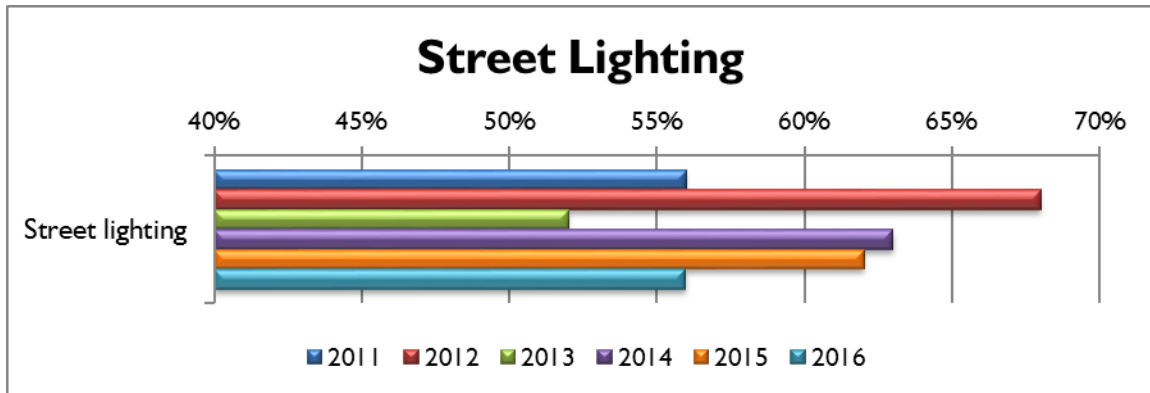
## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43140 - Public Works Streets Repairs &amp; Maint.</i>				
111 SALARIES & WAGES	403,281	622,157	486,652	558,236
112 OVERTIME	10,610	9,000	13,856	9,000
134 HOLIDAY BONUS	8,602	8,225	6,034	6,640
210 FICA	25,035	39,642	31,406	35,580
212 MEDICARE	5,855	9,271	7,345	8,321
213 TCRS CONTRIBUTION	61,679	95,012	75,272	85,278
214 EMPLOYEE HEALTH INS	130,567	164,218	178,372	215,436
217 EMPLOYEE LIFE INS	-	1,643	1,913	3,215
219 WORKERS COMPENSATIONS INSURANCE	18,725	18,198	17,114	18,725
226 CLOTHING/UNIFORM/SHOES	5,753	7,400	6,717	7,400
310 POSTAL SERVICE	-	25	48	25
330 LEGAL NOTICES	416	500	107	500
337 LANDSCAPING	-	-	-	10,000
345 TELEPHONE SERVICES	2,178	3,000	2,195	3,000
351 MEDICAL SERVICES	949	2,200	822	2,200
361 REPAIR & MAINTENANCE-VEHICLES	60	2,500	-	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	79,377	72,000	70,521	72,000
375 MEMBERSHIPS & DUES	750	-	-	-
378 EDUCATION - SEMINARS & TRAINING	1,934	2,300	-	2,800
383 TRAVEL-BUSINESS EXPENSES	-	400	-	650
399 OTHER CONTRACTED SERVICES	1,123	4,520	2,150	4,520
411 OFFICE SUPPLIES & MATERIALS	62	300	252	300
413 OFFICE EQUIPMENT	-	500	-	-
419 SMALL TOOLS & EQUIP	5,936	7,000	7,013	16,500
424 JANITORIAL SUPPLIES	-	200	-	450
429 GENERAL OPERATING SUPPLIES	15,937	15,000	12,900	28,000
431 GASOLINE & DIESEL FUEL	27,812	45,000	22,973	50,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	38,455	47,000	35,241	48,000
451 CONCRETE PRODUCTS	14,209	7,500	1,811	7,500
455 CRUSHED STONE & SAND	32,740	25,000	24,825	25,000
465 ASPHALT	45,436	160,000	53,590	160,000
510 INSURANCE - GENERAL LIABILITY	11,409	11,980	10,994	13,120
523 PROPERTY (CONTENTS) INSURANCE	1,288	1,350	885	1,493
533 EQUIPMENT- RENTAL/LEASE	1,345	29,150	323	10,000
689 OTHER MISCELLANEOUS EXPENSES	39	-	18	-
960 MACHINERY & EQUIPMENT	120,194	17,500	16,695	7,000
971 MOTOR EQUIPMENT	99,426	185,000	207,197	-
<i>43140 - Public Works Street Repairs &amp; Maint. SUBTOTAL</i>	<i>1,171,182</i>	<i>1,614,691</i>	<i>1,295,241</i>	<i>1,413,389</i>

# Street Lights & Signs

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

## □ Performance and Workload Measures



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Traffic Signage					
	FY 13	FY 14	FY 15	FY 16	FY 17
Regulatory Signs Replaced	169	86	148	177	40
Street Signs Replaced	76	77	72	147	110
Misc. Signs Replaced	6	34	7	9	12
Warning Signs Replaced	33	73	116	36	23
Parking Signs Replaced	26	13	17	24	7
Guide Signs Replaced	25	8	2	9	-
School Signs Replaced	2	14	19	25	2
Signs Repaired or Straightened	350	750	639	598	436
Work Orders Generated	636	971	1,019	1,025	630
Work Orders Completed	636	971	1,019	1,025	630

Pavement Markings					
	FY 13	FY 14	FY 15	FY 16	FY 17
Yellow striping paint (gallons)	1,100	1,320	1,155	935	880
White striping paint (Gallons)	330	330	275	330	330
Reflective Glass Beads (lbs)	8,650	10,450	12,950	6,750	6,500
White Thermoplastic (lbs)	3,600	300	2,150	1,050	400
Yellow Thermoplastic (lbs)	-	-	-	-	-
Work Orders Generated	17	16	5	-	5
Work Orders Completed	5	13	4	-	5

#### ❑ Significant Accomplishments FY 2017:

- City Vehicles Decaled:
  - 11 Police Vehicles
  - 1 Fire Department Vehicle
  - 12 Park and Recreation Vehicle
  - 66 Public Works Vehicles
- Purchase emergency trailer and outfitted with barricades, signs and cones. This trailer will assist public safety in critical incidents.

#### Street Signs

- Converted the remaining 35% of ground mounted street signs to the mast arm intersections.
- 30 % of Secondary Streets have been converted from 6" Street Signs to 9" Street Signs.
- Updated all 6" Street Signs to 9" Street Signs on the Main Transportation Routes.
- Completed the inventory of signs and measured their reflectivity and located them with GPS.
- 85 % of the signs that did not meet reflectivity standards have been replaced.

#### Pavement Markings

- 11 Stop Bars Installed.
- 31 Directional Arrows Installed.
- Painted 60.3 Miles of Double Solid Yellow Lines.
- Painted 4.9 Miles of Solid Yellow Lines.
- Painted 33.6 miles of Solid White Lines.
- Pushed Painted Parking Lots – Frank Lorino Park, Track Parking Lots on Inman St. & E. Louise St., Employee Parking Lot, Downtown Parking Lots, Islands on E. Andrew Johnson Hwy. in front of Walgreens & on W. Andrew Johnson Hwy. at Hampton West Blvd.
- Installed Island & Shark Teeth (Yield Markings) on W. 2<sup>nd</sup> N. St. at 514 W. 2<sup>nd</sup> N. St., installed Crosswalk on E. Economy Rd. at W. Andrew Johnson Hwy., installed Shark Teeth (Yield Markings) on Hamblen Ave. at General Electric Crosswalk.

❑ **Goals for FY 2018:**

- Continue to update thermoplastic markings on City streets.

Street Signs

- Continue replacement of 6" Street Signs with 9" Street Signs on Secondary Streets in the City.
- Completion of the remaining 15% of the reflectivity/GPS signs.

❑ **Comments on FY 2016 Actual and FY 2017 Projections:**

- There are no major changes in this account.

❑ **Significant Changes for FY 2018:**

- There are no major changes in this account.

❑ **Personnel Summary**

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
GENERAL SUPERVISOR	0	0	0	0	0	0	0	0	0
UTILITY WORKER	0	0	0	0	0	0	0	0	0
TRAFFIC TECHNICIAN	2	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	2	1	1	1	1	1	1	1	1

## □ Budget Expense Detail

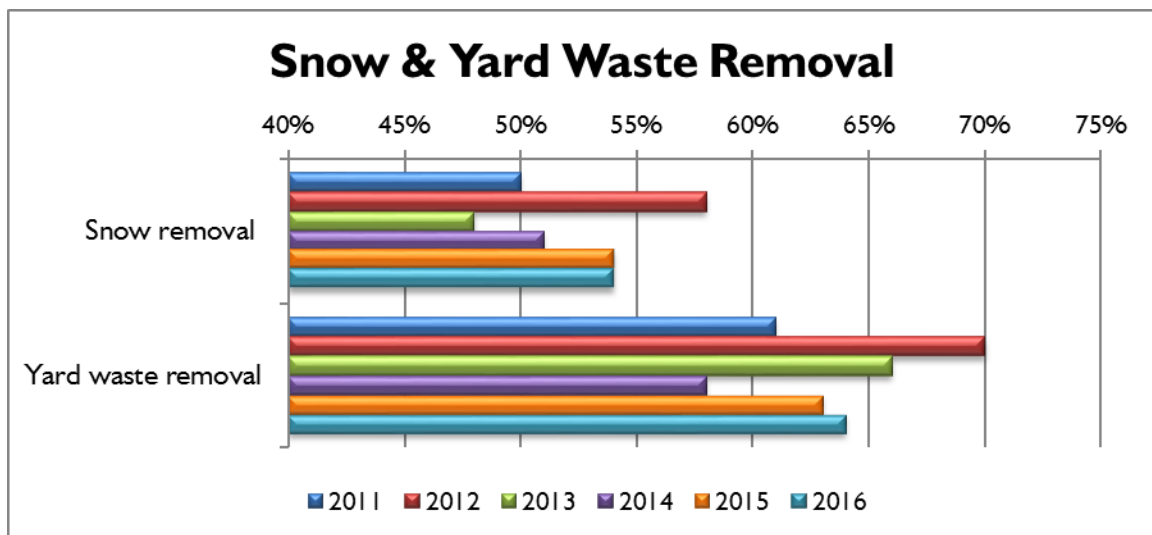
Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43150 - Public Works Street Lights &amp; Signs</i>				
111 SALARIES & WAGES	82,528	39,519	38,675	40,298
112 OVERTIME	1,357	2,000	302	2,000
134 HOLIDAY BONUS	459	464	464	470
210 FICA	5,015	2,603	2,325	2,652
212 MEDICARE	1,173	609	544	620
213 TCRS CONTRIBUTION	12,534	6,239	5,851	6,355
214 EMPLOYEE HEALTH INS	28,286	12,639	12,721	14,375
217 EMPLOYEE LIFE INS	-	134	154	232
219 WORKERS COMPENSATIONS INSURANCE	1,137	1,137	1,070	1,137
226 CLOTHING/UNIFORM/SHOES	402	700	470	700
310 POSTAL SERVICE	11	-	-	-
341 ELECTRICITY	603,362	625,000	633,896	650,000
343 NATURAL GAS & PROPANE	-	150	-	150
345 TELEPHONE SERVICES	270	375	363	375
351 MEDICAL SERVICES	109	500	-	500
361 REPAIR & MAINTENANCE-VEHICLES	-	2,500	-	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	-	1,000	534	1,000
365 REPAIR & MAINTENANCE-TRAFFIC SIGNALS	5,074	6,000	3,441	6,000
371 SUBSCRIPTIONS & BOOKS	-	350	-	350
378 EDUCATION - SEMINARS & TRAINING	32	400	-	400
383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
399 OTHER CONTRACTED SERVICES	-	500	-	500
411 OFFICE SUPPLIES & MATERIALS	75	100	91	150
413 OFFICE EQUIPMENT	11,786	-	930	-
419 SMALL TOOLS & EQUIP	3,174	10,200	8,515	3,000
424 JANITORIAL SUPPLIES	-	100	-	100
429 GENERAL OPERATING SUPPLIES	30,314	40,000	37,964	40,000
431 GASOLINE & DIESEL FUEL	3,209	7,500	3,387	7,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	7,401	8,000	1,069	8,000
510 INSURANCE - GENERAL LIABILITY	435	455	419	455
523 PROPERTY (CONTENTS) INSURANCE	49	50	34	50
533 EQUIPMENT- RENTAL/LEASE	-	500	-	500
<i>43150 - Public Works Street Lights &amp; Signs SUBTOTAL</i>	<i>798,192</i>	<i>770,124</i>	<i>753,219</i>	<i>790,769</i>



# Brush & Snow Removal

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

## ❑ Performance and Workload Measures



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

Waste Collection (tons)					
	FY 13	FY 14	FY 15	FY 16	FY 17
Brush	3,702	3,857	3,710	3,542	3,191
Bulk Trash	2,803	2,217	1,949	2,023	1,330

## ❑ Significant Accomplishments FY 2017:

### Snow Removal Fleet

- Provided snow and ice removal for winter storm events.
- Continue to install GPS tracking units on salt/snow plow vehicles to insure all city streets are serviced.
- Purchased 1 new RAM 5500 Series Chassis Cab with dump bed/salt spreader. This vehicle is also fitted with a snow plow.
- Purchased new 10 ton Salt Spreader and 1 Snow Plow to fabricate a 10 ton Salt Truck out of an old Sanitation truck.

#### Bulk Waste and Brush Collection

- Continued Brush/Bulk scheduled routes-These routes are run on the same day as your Recycle Day pickup.
- Purchased 4 new heavy duty Sway car trailers to replace existing fleet.

#### ☐ **Goals for FY 2018:**

- Purchase new Knuckle Boom Truck to replace older 1995 Knuckle Boom truck.
- Complete yearly training requirements.
- Purchase new Leaf/Grass Truck for year-round duty.

#### Snow Removal Fleet

- Research and implement appropriate snow/ice clearing methods to better serve the City.
- Final purchase of a RAM 5500 Series Chassis Cab with dump bed/salt spreader. This vehicle will be the 3<sup>rd</sup> and final replacement of the aging fleet.

#### Bulk Waste and Brush Collection

- Continue educational campaign on scheduled Brush/Bulk routes.

#### ☐ **Comments on FY 2016 Actual and FY 2017 Projections:**

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

#### ☐ **Significant Changes for FY 2018:**

- There are no major changes in this account.

#### ☐ **Personnel Summary**

PUBLIC WORKS BRUSH & SNOW REMOVAL	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
MEDIUM EQUIPMENT OPERATORS	6	6	6	6.35	6.35	6	6	7	7
HEAVY EQUIPMENT OPERATORS	0	0	0.7	0.35	0.35	1	1	2	2
SUPERINTENDENT	0	0	0	0	0	0	0	1	1
CREW LEADER	1	1	1	1	1	1	1	0	0
UTILITY WORKER	2	2	3	3	3	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & SNOW REMOVAL	9	9	10.7	10.7	10.7	11	11	13	13

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43160 - Public Works Brush Pick-Up &amp; Snow Removal</i>				
111 SALARIES & WAGES	469,638	554,733	508,228	508,923
112 OVERTIME	20,493	25,000	7,953	25,000
114 WAGES & SALARIES TEMP EMP	25,310	-	-	-
134 HOLIDAY BONUS	4,252	8,482	6,054	6,410
210 FICA	31,086	36,469	32,379	33,501
212 MEDICARE	7,270	8,529	7,572	7,835
213 TCRS CONTRIBUTION	73,130	87,409	77,604	80,293
214 EMPLOYEE HEALTH INS	169,265	189,472	168,726	186,819
217 EMPLOYEE LIFE INS	-	1,885	1,958	2,931
219 WORKERS COMPENSATIONS INSURANCE	13,093	13,000	11,766	13,000
221 UNEMPLOYMENT INSURANCE	-	-	-	-
226 CLOTHING/UNIFORM/SHOES	5,832	7,350	6,233	7,350
310 POSTAL SERVICE	-	50	-	50
321 PRINTING SERVICES	1,900	-	-	-
330 LEGAL NOTICES	200	400	211	400
345 TELEPHONE SERVICES	596	600	689	1,200
351 MEDICAL SERVICES	1,092	1,000	523	1,000
359 OTHER PROFESSIONAL SRVCS	-	1,000	-	5,000
361 REPAIR & MAINTENANCE-VEHICLES	3,060	12,500	-	12,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	10,948	30,000	19,139	30,000
378 EDUCATION - SEMINARS & TRAINING	817	500	-	500
383 TRAVEL-BUSINESS EXPENSES	-	500	-	500
399 OTHER CONTRACTED SERVICES	3,949	4,000	3,723	4,000
411 OFFICE SUPPLIES & MATERIALS	87	200	31	200
419 SMALL TOOLS & EQUIP	2,912	14,000	9,838	6,500
424 JANITORIAL SUPPLIES	-	150	-	150
429 GENERAL OPERATING SUPPLIES	1,260	2,000	1,972	2,000
431 GASOLINE & DIESEL FUEL	48,407	90,000	50,980	90,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	64,798	90,000	80,311	90,000
458 SALT/SODIUM CHLORIDE	75,641	85,000	26,186	85,000
510 INSURANCE - GENERAL LIABILITY	10,939	11,500	10,542	11,500
523 PROPERTY (CONTENTS) INSURANCE	1,235	1,300	943	1,300
562 LANDFILL FEE/DISPOSITION CHARGES	194,419	225,000	182,003	225,000
689 OTHER MISCELLANEOUS EXPENSES	106	-	-	-
960 MACHINERY & EQUIPMENT	56,547	140,500	55,600	-
971 MOTOR EQUIPMENT	201,443	85,000	78,078	310,000
999 OTHER CAPITAL OUTLAY	16,775	22,500	-	5,000
<i>43160 - Public Works Brush Pick-Up &amp; Snow Removal SUBTOTAL</i>	<i>1,516,500</i>	<i>1,750,029</i>	<i>1,349,242</i>	<i>1,753,862</i>

# Communication Shop

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

## ❑ Significant Accomplishments FY 2017:

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.
- Completed shutdown and removal of the fourteen-year-old Police Department Data Radio system and will be transitioning the radio channels to voice use for possible future system wide upgrades.

Maintained police, fire and public works vehicle systems as follows:

- Repaired and maintained portable radios, vehicle mounted radios, antennas, GPS equipment, warning light systems, sirens, switch boxes, dog handling units, radar, video monitoring equipment on police and fire vehicles.
- Maintained the 4G wireless mobile data terminal [MDT] system for patrol cars and assisted in daily operation of the mobile cop software and its connection and operation with the Computer Aided Dispatch system.
- Dissembled 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 radio systems at the Morristown Hamblen County Emergency Communications District.

- Assisted dispatch personnel and IT with trouble shooting issues including computer aided dispatch [CAD] and mobile data terminal [MDT] systems patrol cars.
- Maintained back up radios and the system endpoint at the towers that interface site radios at dispatch center.
- Assisted with the NG911 [Next Generation 911] upgrades with AT&T.
- Visually inspect and monitor police, fire and public works equipment at tower sights including video surveillance systems, batteries, uninterruptible power supplies, radio frequency cabling, Ethernet switches, building power, generators, tower foundations and antennas.

- Maintained airport runway and taxiway systems including the P.A.P.I [Precision Approach Path Indicator], R.E.I.L.s [Runway End Identifier Lights], and M.A.L.S.F [Medium-Intensity Approach Lighting System with sequenced flashing Lights] navigation warning light installations and the airport beacon.
- Began upgrade process to a VOIP [voice over internet protocol] phone system for Public Works.
- Developed an application for cell phones, PC's and radio interface for the upcoming FirstNet 4GLTE [Wireless data network for all First Responders across the US].

#### □ Goals for FY 2018:

Maintain police, fire, and public works department radio infrastructure at three sites.

- This consists 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.
- Monitor systems daily for problems to ensure maximum up time.

Maintain police, fire and public works vehicle systems as follows:

- Repair and maintain portable radios, vehicle mounted radios, antennas, GPS equipment, warning light systems, sirens, switch boxes, dog handling units, radar, video monitoring equipment on police and fire vehicles.
- Maintain the 4G wireless mobile data terminal [MDT] system for patrol cars and assisted in daily operation of the mobile cop software and its connection and operation with the Computer Aided Dispatch system.
- Disassemble radios, lights, sirens and radars from retired police patrol units, inspected and verified proper operation of new vehicles built by contractors prior to going on line.

Maintain radio systems at the Morristown Hamblen County Emergency Communications District.

- Continue to assist dispatch personnel and IT with trouble shooting issues including computer aided dispatch [CAD] and mobile data terminal [MDT] systems patrol cars.
- Maintain back up radios and the system endpoint at the towers that interface site radios at dispatch center.
- Assist with the NG911 [Next Generation 911] upgrades with AT&T.
- Continue to visually inspect and monitor police, fire and public works equipment at tower sights including video surveillance systems, batteries, uninterruptible power supplies, radio frequency cabling, Ethernet switches, building power, generators, tower foundations and antennas.
- Maintain airport runway and taxiway systems including the P.A.P.I [Precision Approach Path Indicator], R.E.I.L.s [Runway End Identifier Lights], and M.A.L.S.F [Medium-Intensity Approach Lighting System with sequenced flashing Lights]] navigation warning light installations and the airport beacon.

#### □ Comments on FY 2016 Actual and FY 2017 Projections:

- Equipment reflects the purchase of a bucket truck to maintain traffic signals.

❑ Significant Changes for FY 2018:

- There are no major changes in this account.

❑ Personnel Summary

PUBLIC WORKS COMMUNICATION SHOP	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
COMMUNICATIONS TECHNICIAN	1	1	1	1	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	0.65	0.65	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	1.65	1.65	2	2	2	2	2

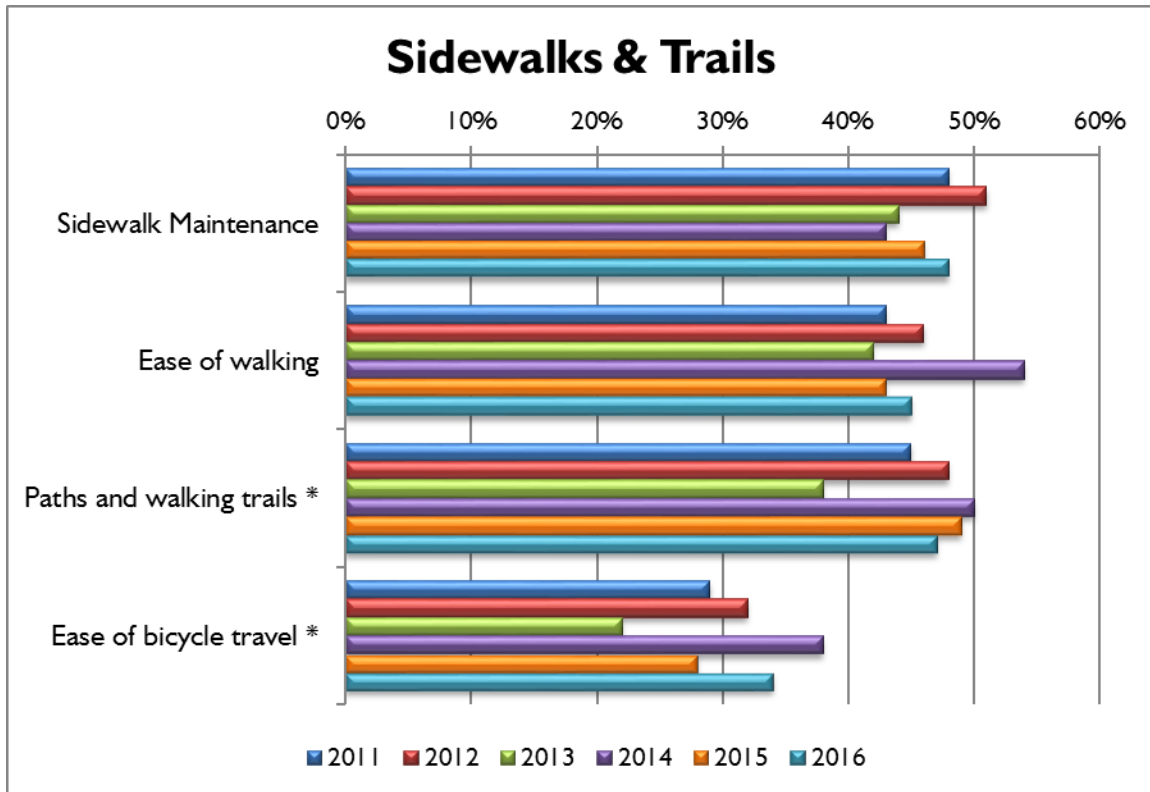
❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43175- Public Works Communication Shop</i>				
111 SALARIES & WAGES	89,071	92,477	92,471	94,310
112 OVERTIME	5,075	5,000	13,937	5,000
134 HOLIDAY BONUS	764	1,091	1,093	1,105
210 FICA	5,692	6,111	6,665	6,226
212 MEDICARE	1,331	1,429	1,559	1,456
213 TCRS CONTRIBUTION	14,107	14,647	15,975	14,922
214 EMPLOYEE HEALTH INS	22,613	25,323	25,493	28,810
217 EMPLOYEE LIFE INS	-	315	362	543
219 WORKERS COMPENSATIONS INSURANCE	2,275	2,275	2,139	2,275
226 CLOTHING/UNIFORM/SHOES	907	1,200	988	1,200
341 ELECTRICITY	3,137	3,500	3,043	3,500
345 TELEPHONE SERVICES	1,230	1,500	1,211	1,500
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	974	1,000	251	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	1,563	1,500	-	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	932	1,000	167	1,000
371 SUBSCRIPTIONS & BOOKS	-	300	-	300
378 EDUCATION - SEMINARS & TRAINING	64	1,500	-	1,500
383 TRAVEL-BUSINESS EXPENSES	762	1,000	-	1,000
399 OTHER CONTRACTED SERVICES	-	980	-	980
411 OFFICE SUPPLIES & MATERIALS	148	300	-	300
413 OFFICE EQUIPMENT	125	300	-	-
424 JANITORIAL SUPPLIES	-	50	-	50
429 GENERAL OPERATING SUPPLIES	324	500	216	500
431 GASOLINE & DIESEL FUEL	1,797	3,000	1,099	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	2,500	-	2,500
510 INSURANCE - GENERAL LIABILITY	2,390	2,510	2,303	2,510
523 PROPERTY (CONTENTS) INSURANCE	270	285	185	285
533 EQUIPMENT- RENTAL/LEASE	-	1,000	-	1,000
689 OTHER MISCELLANEOUS EXPENSES	-	100	-	-
960 MACHINERY & EQUIPMENT	4,732	5,000	5,000	5,000
971 MOTOR EQUIPMENT	-	110,000	120,298	-
<i>43175 - Public Works Communication Shop SUBTOTAL</i>	<i>160,367</i>	<i>289,343</i>	<i>294,511</i>	<i>184,922</i>

# Sidewalks

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

## □ Performance and Workload Measures



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Sidewalks					
	FY 13	FY 14	FY 15	FY 16	FY 17
Sidewalk Repaired (Linear ft)	-	-	3,600	1,879	1,717
Sidewalk New Installation (Linear ft)	-	-	-	3,547	-
Sidewalk Graffiti Removal	2	1	-	-	-
Work Orders Generated	-	5	-	11	4
Work Orders Completed	-	3	1	9	4

#### ❑ Significant Accomplishments FY 2017:

- All available forces within the street repairs and maintenance division were utilized working on the aggressive repairs of potholes, the street repairs and maintenance crew responded to sidewalk repair needs when notification of defects causing safety concerns were received.

#### Sidewalks Installation/Repair

- Jones Franklin Rd. @ E. Morris Blvd. – 40'
- W. Morris Blvd. @ W. Andrew Johnson Hwy. – 40'
- 803 S. Cumberland St. @ Post Office – 51'
- W 1<sup>st</sup> N. St. – 362'
- Lincoln Ave. – 10'
- MLK @ W. Morris Blvd – 55'
- 602 W. Louise Ave. – 64'
- S. Economy Rd. @ W. Morris Blvd – 42'
- N. High St. from W. 2<sup>nd</sup> N. St to W. 3<sup>rd</sup> N. St. – 162'
- W. 2<sup>nd</sup> N. St, 300 block – 180'
- E. Louise Ave., 300 block to 600 block – 345'
- E. Louise Ave., 200 block to 500 block – 366'

#### ❑ Goals for FY 2018:

- Support the Department of Planning and Community Development in seeking grant opportunities for the improvement of sidewalks.
- Implement the priority setting criteria for sidewalk maintenance and extension of new segments resulting from the sidewalk inventory project. Requested funding and “in lieu of sidewalk moneys” collected by the Department of Community Development and Planning is used to purchase materials or labor.
- Installation/Repair – Dice St. – 60' and W. 1<sup>st</sup> N. – 161'

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- There are no major changes in this account.

#### ❑ Significant Changes for FY 2018:

- A significant amount is provided for sidewalk repair and installation in order to begin implementation of our Title VI plan.

#### ❑ Personnel Summary

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



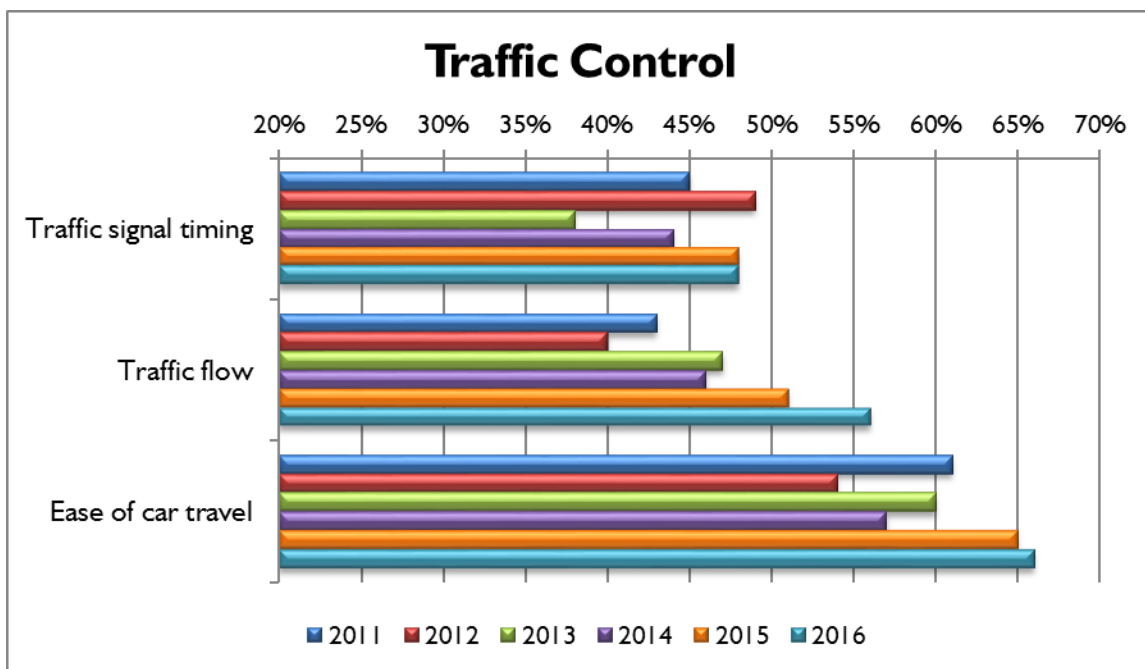
## ☐ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43180 - Public Works Sidewalks</i>				
<b>330 LEGAL NOTICES</b>	<b>279</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>399 OTHER CONTRACTED SERVICES</b>	<b>10,281</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>451 CONCRETE PRODUCTS</b>	<b>4,324</b>	<b>20,000</b>	<b>8,561</b>	<b>20,000</b>
<b>455 CRUSHED STONE &amp; SAND</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>
<b>931 ROADS, STREET, AND PARKING LOTS</b>	<b>58,300</b>	<b>-</b>	<b>-</b>	<b>157,000</b>
<i>43180 - Public Works Sidewalks SUBTOTAL</i>	<i><b>73,184</b></i>	<i><b>23,000</b></i>	<i><b>8,561</b></i>	<i><b>180,000</b></i>

# Traffic Devices

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

## □ Performance and Workload Measures



Source: 2016 Citizen Survey – Respondents rating "Good" or "Excellent"

\*- reflects an area rated below the national benchmark

Task	2013	2013	2014	2015	2016
Signal Inventory Management & Mapping	21	21	157	165	165
Emergency Signal Calls	28	31	84	95	55
Non Emergency Calls for Service	490	123	300	543	424

#### ❑ Significant Accomplishments FY 2017:

- Maintained 61 signalized intersections with 515 traffic signal heads, 124 pedestrian heads and 11 warning signals heads.
- Completed the ITS [Intelligent Traffic System] project and integration of several other intersections to the new TACTICS system. TACTICS software is a traffic management system using GIS [Geographic Information System] to control and coordinate traffic signals.
- Completed the SR34 ITS project and implementation of the TOC [Traffic Operations Center] to control the entire traffic signal system using the new TACTICS software.
- Maintained and monitored all aspects of the Traffic Signal System.
- Changed 5 intersections from Loop Wire Detection to Radar Detection for improved performance and reliability. Changed out 3 existing radar units.
- Expanded the fiber VPLS [ Virtual Private LAN Service ] system.
- Accepted the TDOT design and installed access for WSCC, Walmart and College Square Mall utilizing 4 new signalized intersections which consist of 20 traffic signal heads.
- Converted 7 intersections from phone line communication to FiberNet Communication.
- Purchased RAM 5500 truck with ALTEC bucket to reduce contracted maintenance costs.

#### ❑ Goals for FY 2018:

- Continue to monitor and maintain 61 signalized intersections with 515 traffic signal heads, 124 pedestrian heads and 11 warning signals heads.
- The W.A.J. Paving Project will upgrade the intersection at W. Andrew Johnson Highway and E. Economy Road with mast arms and radar detection.
- Accept control and maintenance of the new traffic signals at the intersection of State Route 66 and State Route 160 that TDOT is installing to be complete in 2017-2018.
- Complete the first half of the overhead inspection of all traffic signals, hardware, equipment and fixtures. This will insure the safety and integrity of all traffic signals and system operation.
- Continue complete system maintenance every six months 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.
- Convert 8 intersections from loop detection to radar detection.
- We will have an increase in inspections and replacement of parts in traffic signals due to obtaining a city owned bucket truck.
- Convert (4) intersections from phone line communication to FiberNet Communication.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Continue to see a modest savings in electric usage with the new LEDs in signal heads.
- Better system stability with the new TACTICS control system and continually adding new intersections for improved overall performance of operations and traffic control.

#### ❑ Significant Changes for FY 2018:

- There should be a decrease in contract repairs and maintenance of traffic signals due to the new city owned and operated bucket truck.

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43190 - Public Works Traffic Devices</i>				
111 SALARIES & WAGES	7,825	2,200	-	-
112 OVERTIME	-	8,000	-	-
210 FICA	469	632	-	-
212 MEDICARE	110	148	-	-
213 TCRS CONTRIBUTION	1,163	1,516	-	-
214 EMPLOYEE HEALTH INS	2,174	-	-	-
310 POSTAL SERVICE	80	100	79	100
341 ELECTRICITY	14,335	23,500	21,318	23,500
345 TELEPHONE SERVICES	4,494	8,500	5,712	8,500
359 OTHER PROFESSIONAL SRVCS	-	1,500	-	1,500
360 REP & MAINT-COMMUNICATIONS	3,630	4,000	-	4,000
361 REP & MAINT-VEHICLES	-	1,500	-	1,500
365 REP & MAINT-TRAFFIC SIGNALS	70,596	250,000	197,393	200,000
371 SUBSCRIPTIONS & BOOKS	-	250	-	250
375 MEMBERSHIPS & DUES	170	650	180	650
378 EDUCATION - SEMINARS & TRAINING	-	2,000	-	2,000
383 TRAVEL-BUSINESS EXPENSES	687	1,000	-	1,000
411 OFFICE SUPPLIES & MATERIALS	14	200	37	-
419 SMALL TOOLS & EQUIP	3,922	4,200	98	4,000
429 GENERAL OPERATING SUPPLIES	2,822	5,000	1,921	-
431 GASOLINE & DIESEL FUEL	72	2,000	381	-
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,093	2,500	-	-
438 PARTS, TRAFFIC SIGNALS	20,185	25,000	18,630	-
499 OTHER SUPPLIES AND MATERIALS	2,970	2,500	456	-
<i>43190 - Public Works Traffic Devices SUBTOTAL</i>	<i>136,811</i>	<i>346,896</i>	<i>246,205</i>	<i>247,000</i>

# Pavement Management System

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

## ❑ Significant Accomplishments FY 2017:

- Implemented Pavement Management Software.
- Completed paving Annual Street Maintenance Project.

Annie Lane	0.05	Rosemeade Drive	0.31
Boyd School Road	0.10	S Bellwood Road	0.02
Brown Avenue	0.34	S Economy Road	0.07
Cleveland Avenue	0.23	S Henry Street	0.47
Coventry Court	0.03	S Jackson Street	0.63
E 3rd North St	0.19	Scenic Drive	0.57
Geneva Circle	0.06	Seymour Street	0.07
Hayter Drive	0.80	Shady Lane	0.14
Jim Senter Way	0.10	Snyder Road	0.06
Kandenna Drive	0.10	Sunrise Avenue	0.13
Keltic Court	0.04	Valley View Drive	0.49
Kensington Court	0.09	W 1st North Street	0.32
Kensington Drive	0.47	W 2nd North Street	0.70
Ladysmith Lane	0.12	W 3rd North Street	0.97
Laurel Street	0.15	W Main Street	0.33
Lochmere Drive	0.72	Wagon Wheel	0.10
Locust Street	0.21	Walters Drive	0.05
Mohawk Street	0.33	Wellington Point	0.05
Montvue Avenue	0.68	Winmer Court	0.03
N Jackson Street	0.03	Woodland Drive	0.07
Ridge Street	0.07	<b>Total Miles 10.49</b>	

### Transportation Improvement Program (TIP)

- West Andrew Johnson Highway, Walters Drive to Fairmont, contracted with consultant per TDOT requirements.
- Safe Routes to School Project (Construction portion) – Completed
- Wayfinding Project
- E. Morris Blvd, Hwy 25 to US 11E – Consultant completed design, beginning selection process.

### ☐ Goals for FY 2018:

- Implement the next phase of the pavement program.
- Contract with consultants to begin and complete NEPA phase for E. Morris Boulevard paving Project east of Highway 25E.

### ☐ Comments on FY 2016 Actual and FY 2017 Projections:

- A significant impact was made on the repaving of City streets, over 10.4 miles of road were paved.

### ☐ Significant Changes for FY 2018:

- There are no significant changes in this account.

### ☐ Personnel Summary

- No personnel are assigned to this area.

### ☐ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43300 - Public Works Pavement Management</i>				
<b>399 OTHER CONTRACTED SERVICES</b>	<b>45,698</b>	<b>-</b>	<b>134,711</b>	<b>150,000</b>
<b>958 STREET INFRASTRUCTURE IMP</b>	<b>3,906,516</b>	<b>1,750,000</b>	<b>2,673,952</b>	<b>1,950,000</b>
<b>43300 - Public Works Pavement Management SUBTOTAL</b>	<b>3,952,214</b>	<b>1,750,000</b>	<b>2,808,663</b>	<b>2,100,000</b>

# Health Inspection & Welfare

Health inspection and welfare funds mosquito control and herbicide control. There are no employees funded by this division. The labor needs for fulfilling the responsibilities of this division are supplemented from other divisions primarily the brush and snow removal division and the sanitation division. This division also provides for the training and continued education requirements of mosquito and herbicide control.

## ❑ Significant Accomplishments for FY 2017:

- During the mosquito season we covered the entire City 5 times, driving 1,375 miles with 2 Public Works employees.
- Multiple miscellaneous requests for problem areas to be sprayed for mosquitos were called in, with an average of 25 calls during the season
- Continued to maintain annual training requirements as follows:
  - Pesticide/Herbicide                      4 employees                      64 hours

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- There are no major variances in this account.

## ❑ Significant Changes for FY 2018:

- This account has been moved to Street Repairs and Maintenance.

## ❑ Personnel Summary

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

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43400 - Public Works Health Inspection &amp; Welfare</i>				
111 SALARIES & WAGES	602	-	-	-
112 OVERTIME	4,612	-	-	-
210 FICA	310	-	-	-
212 MEDICARE	73	-	-	-
213 TCRS CONTRIBUTION	775	-	-	-
214 EMPLOYEE HEALTH INS	1,212	-	-	-
378 EDUCATION - SEMINARS & TRAINING	405	500	400	-
383 TRAVEL-BUSINESS EXPENSES	5	250	-	-
419 SMALL TOOLS & EQUIP	-	500	-	-
424 JANITORIAL SUPPLIES	-	250	-	-
429 GENERAL OPERATING SUPPLIES	4,076	13,000	3,729	-
431 GASOLINE & DIESEL FUEL	3,138	5,000	950	-
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,029	1,000	-	-
510 INSURANCE - GENERAL LIABILITY	1,087	1,140	1,047	-
523 PROPERTY (CONTENTS) INSURANCE	123	143	84	-
<i>43400 - Public Works Health Inspection &amp; Welfare SUBTOTAL</i>	<i>17,447</i>	<i>21,783</i>	<i>6,210</i>	<i>-</i>

This budget items has been moved to Street Repairs and Maintenance.



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# PARKS & RECREATION

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*Splash Pad at Fred Miller Park*

## **MISSION STATEMENT**

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

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## **VISION STATEMENT**

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

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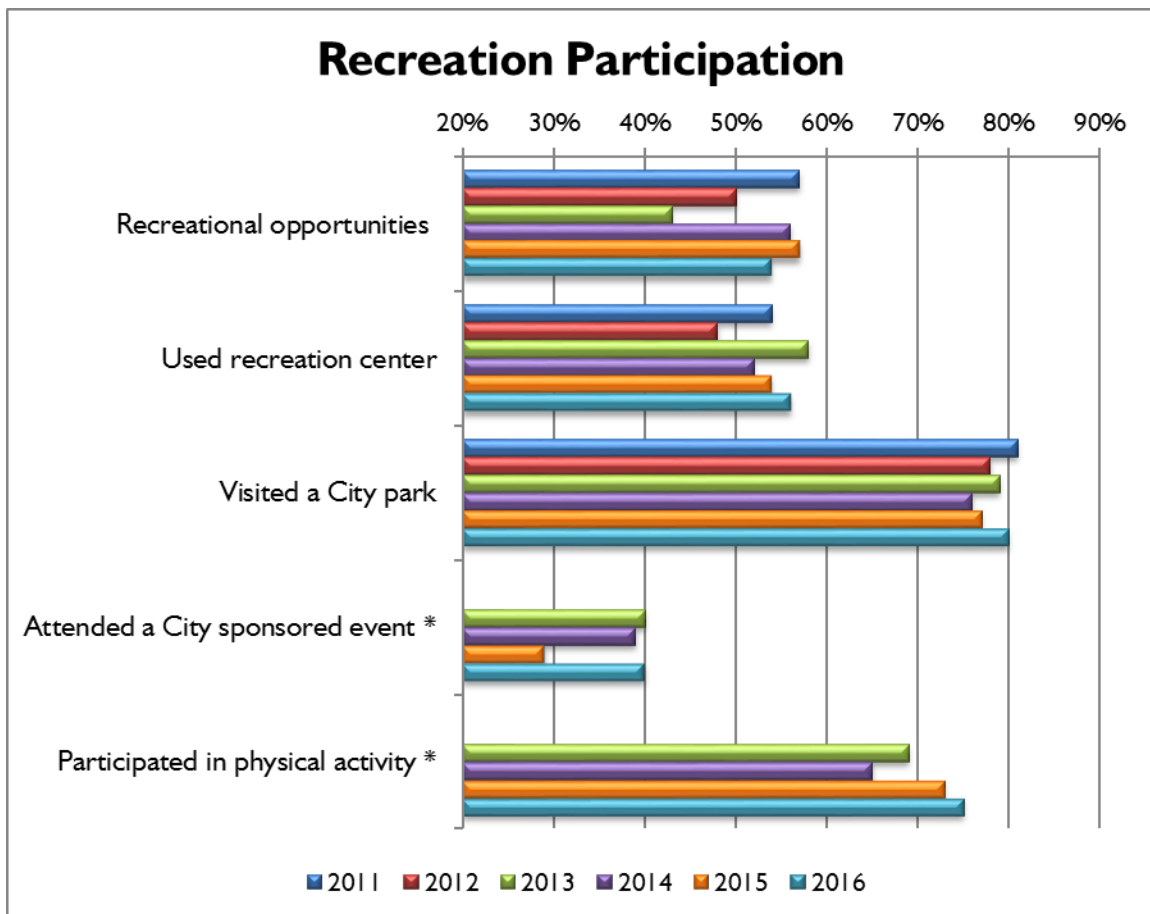
## **GOALS & OBJECTIVES**

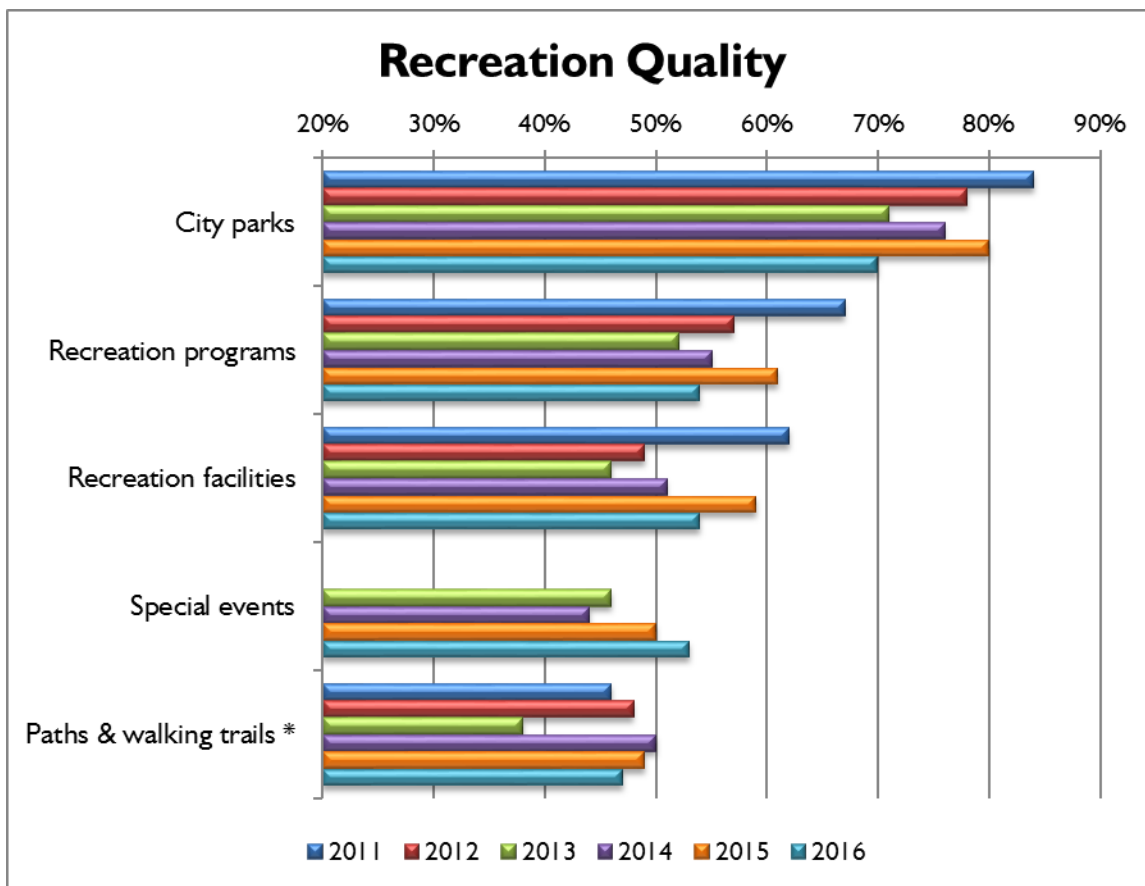
- 
- To continue development of the recreation programs by providing those facilities identified by the citizens of Morristown and Hamblen County as needed
  - To meet the national recreational standards for the service area
  - To fulfill the obligations of the city government by meeting the individual 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 Supervision

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

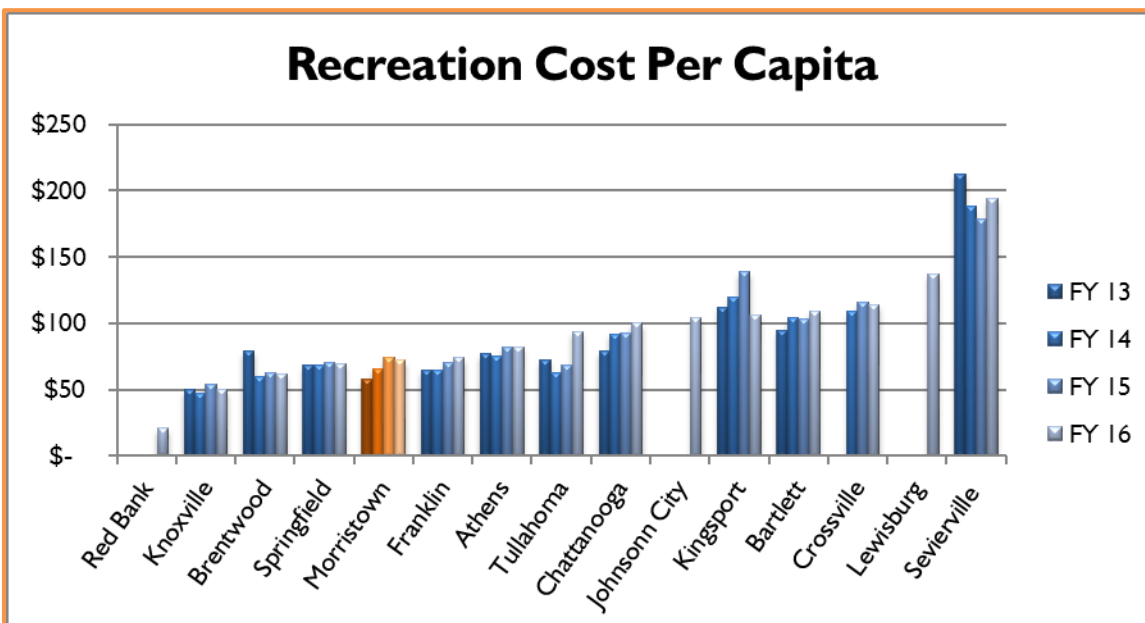
## ❑ Performance and Workload Measures

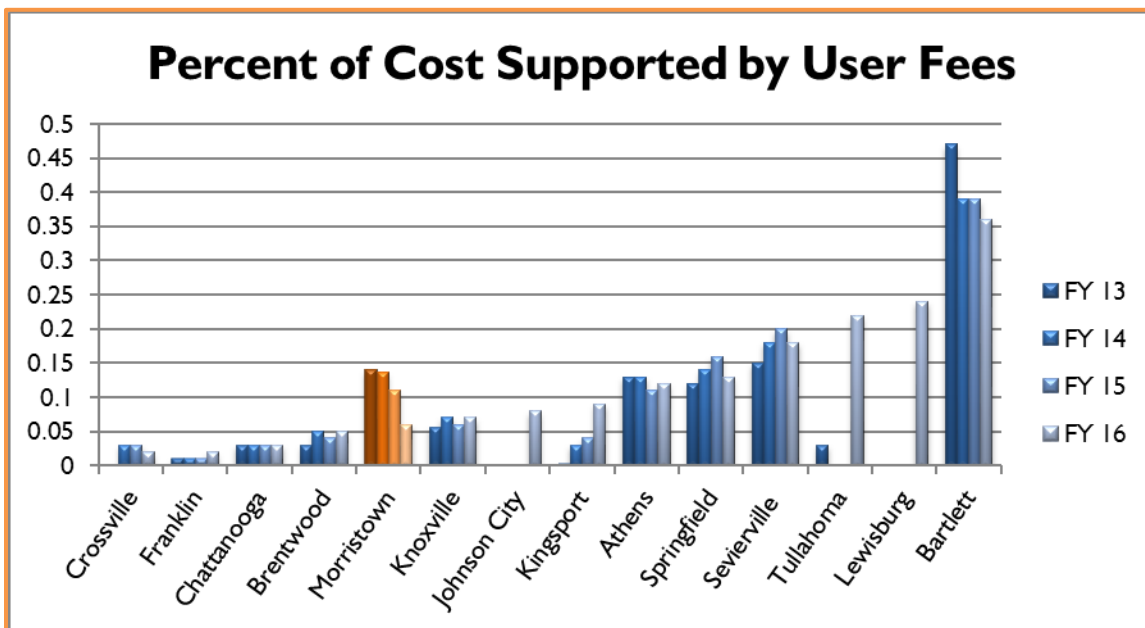




Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

## Tennessee Municipal Benchmark Project





## ❑ Significant Accomplishments FY 2017:

### Operations

- Continued participation in both the Tennessee Municipal Benchmarking Program and Tennessee Benchmarking program through TDEC Recreation and Education Services as Tier II level through 2018. Beginning late 2017, we will begin renewal of Tier II benchmarking.
- Began implementation of the measures and recommendations from the Tennessee Department of Environment and Conservation - Recreation and Education Division. This became a greater task with the funding of our LPRF grant (500,000 local and 500,000 state) to be used at six of our parks with concentration in ADA improvements. The target areas include restroom improvements along with concrete and paving work to assist park users from the parking lots to the facility amenities such as restrooms/shelters and bleachers.
- Received additional TDEC/TDOT grant funds for Freddy Kyle Greenway from downtown Morristown to Cherokee Drive. McGill and Associates is heading up design of trail development.
- Worked with City Administration to contract with a professional firm to plan a new park at the old Morristown College property and to give input on location and amenities in a community center.
- Morristown College property became official city property through purchase of 50 acres (+-) with the park being named Heritage Park.
- The former property (corner lot off Rosedale and Jackson Streets) of William "Doc" Rooney became part of the Fred Miller Park area when it was purchased this year.
- Continued equipment program to replace older equipment in the maintenance division (trucks, and other equipment). Purchased a Ford 350 crew cab and bed unit and bobcat attachments.
- Worked with local Chamber of Commerce to recognize Morristown as a destination station for disc golfers. Worked to secure the fourth course at Panther Creek State Park through the Tennessee State Park system. This, with our two City courses (Kiwanis and Rotary), along with the Cherokee course, are a draw for tourism and local play events.

- Mr. Casey Smith became our new Athletic Coordinator at the Morristown Parks and Recreation Department.
- Parks and Recreation Board got a new member in Joe Frye who replaced Mr. Bill Hooks. The Parks and Recreation Advisory Board is now made up of Dr. Alpha Alexander, Suzanne Wampler, JoAnn Jenkins, Randall Jolley, Hank Smith, Lonnie Atkins, William Rooney, Ed Sempkowski, John Smyth, and Dennis Alvis.
- The 2016 Hall of Fame Banquet featured Patrick Ashford, our own Tennessee Volunteer. The new inductees were Jerry Grooms, Dana Wampler, and Richard Wilder.
- Joined the Tulip Program through the Tennessee Municipal League to offer an insurance coverage to groups to secure insurance for local events.
- Worked with the local Morristown Disc Golf Club to secure PDGA membership for all tournaments and activities.
- Recognized by the Tennessee Department of Conservation – Recreation Education Services for meeting ADA and park assessments.
- Morristown Parks and Recreation was the recipient of money from the Harold Pendleton Estate. These funds will be used to fund a water fountain at Wayne Hansard Park. The \$5,000 was left in honor and memory of former Parks Director Wayne Hansard.
- The Morristown Parks and Recreation Board at the June 13, 2016, meeting took action to name the baseball field at Hillcrest Park after Sandy Alvis. Sandy is in our Hall of Fame and coached baseball and football for years.
- The process continues as the Hamblen County Board of Education and City are working on a conversion plan on the Long-Reel Track facility. When the proper property and replacement plan is in place we will formally ask to begin the conversion process.
- Partnered with the Morristown Lions Club on score board project at Popkin Field. The Club contributed 5,000 dollars.
- Purchased the Born Learning kit, a 12-station educational learning program, to be used on the trail at Fred Miller Park.
- Continued ordinance rules and regulation updates and created handouts for distribution.
- Staff worked with Budget Director to secure a new concession vendor and contract. Jason Ferguson and Fergie's Snack Shop have taken concession rights at key parks for a three-year term.
- Staff worked with Budget Director and Purchasing Assistant to combine a uniform/equipment items bid with Public Works and Parks and Recreation.
- Staff worked with Budget Director and Purchasing Assistant to secure a new weed and feed vendor for turf operations at key parks; Reggie Jellicourse and Tennessee Sports Turf.
- The City officially decommissioned the park at West Elementary to the Hamblen County Board of Education. This 6-acre park was removed from the recreation system inventory with all facilities being transferred to the school.
- Changed job name and description of Park Ranger to Maintenance Assistant.
- Added a new team picture vendor for baseball, softball and basketball in Lifetouch for a three-year period.

### Facility Improvements

- Continued the partnership with the Morristown Rotary Club at Fred Miller Park for an ADA swing project next to the splash pad.
- Did substantial site preparation around the new playground, metal shelter and pavilion at soccer fields and at small shelter on softball side of Wayne Hansard Park
- Phase II of Farmers Market is under construction with new lawn area, parking and amenities.
- An official dedication ceremony was held for the Jolley-Zitt Soccer Complex at Wayne Hansard Park. Mr. Randall Jolley and Roland Zitt along with friends and family gathered to honor these men and their contributions to the community.
- Morristown City Council hired Lose and Associates to begin programmatic study for a full service Community Center. This was started and is in future plans with a site already chosen.
- Staff repaired netting for outfield at Sherwood Park.

### Partnerships

- Rotary Club of Morristown for second phase \$15,000 swing set unit at Fred Miller.
- Lakeway Soccer Club did more soccer field fencing in the amount of \$8,000 at Wayne Hansard Park.
- Continued tobacco cessation program through Hamblen County Health Department and State of Tennessee that was used for sponsorship signage and events promoting smoke free parks.

### Events

- The Fourth Annual Tennessee Disc Golf Championship grew from 154 players last year to 258 players this year. Players traveled from 14 states to participate.
- The 2016 City Closed Disc Golf Championship went from 80 players in 2015 to 93 players.
- The local Disc Golf Club continued several months of doubles tournaments two days per week, rotating between the three area courses on Tuesdays and Sundays. They hosted four night tournaments throughout the year at the area courses with an average of 35 players.
- The courses were used for fund raising and memorial functions.
- Confirmed 24 field usage contracts for 2016 field/course usage at our parks.
- We hosted a Morristown Little League Baseball/Softball Summit where 26 interested coaches and parents give input on program improvement. The main ideas were to secure one league and be more creative in registration public relations.
- Morristown played host to the ISA Softball World Series. It was the biggest tournament we have hosted in years. We had 68 teams in 6 divisions. Play was on 11 fields at the following parks: Frank Lorino, King and Wayne Hansard for the 1,050 coaches and players.
- FOP Car Show saw a good turnout of cars and visitors at Fred Miller Park and raised significant funds for support of the Fraternal Order of Police.
- Hosted a car show from the East Tenn. MG Car Show @ Fred Miller Park. A total of 57 cars participated along with other activities throughout the day.
- Over 40 kids participated in the first James Little Man Stewart Football Camp @ Frank Lorino Park. Former area standouts assisted with this camp.
- Friends of Hospice hosted the 4<sup>th</sup> annual fundraising – Disc Tournament @ Wayne Hansard Park with 33 players participating with all funds going to our local Serenity House
- The First Fire Truck Car Show raised over \$3,000 toward restoration of the city's first fire truck. A total of 78 cars participated in this event.

#### ❑ Goals for FY 2018:

- Work with Lose Associates on grant administration and implementation of park improvements at Fred Miller, Frank Lorino, Wayne Hansard, Hillcrest, Popkin and Civic Park to meet ADA standards at these parks
- Have new playground, pavilion, play structures all in place by winter 2018.
- Work with Lose Associates on Heritage Park site development and funding plan .
- Work with city administration to complete conversion of Long-Reel Track with the Hamblen County Board of Education.
- Give closure to current LPRF grant program so we can be eligible to apply for future grants.
- Fulfill plan of the Borne Learning Center to get it implemented at Fred Miller Park for usage of the public by fall of 2017.
- Review current fees and charges to make any necessary changes for implementation in 2018.
- Work to secure funding and building plan of Morristown first Flow Track or Flow Track along the tennis courts at Frank Lorino.
- Continue to grow our fitness programs in relation to physical and mental health programs
- Review field usage and especially winter usage in relation to warmer winter and climate. Consider keeping fields open later and open earlier in February.
- Continue review of playground replacement program and set future replacements in budget.
- Monitor our new one league status in Little League to make sure it is solid in structure, participation and consistency.
- Work to promote our new Horse Shoe Pit facility at Frank Lorino Park. Work with local pitchers to form club and promote tournaments.
- Grow our disc golf status as the Disc Golf Capital of Tennessee. Work with local MDGA to provide year-round events and tournaments.
- Install new scoreboard at all ten fields
- Work with Hamblen County Board of Education to enter into an agreement with the city to help pay for tennis court resurfacing.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- There were no major variances in this account.

#### ❑ Significant Changes for FY 2018:

- Postal is reduced with more emailing and internet connection
- Equipment Rental and Lease is down with copier changes and removal of postage machine operations from our office.



## □ Personnel Summary

PARKS & REC SUPERVISION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PARKS & REC DIRECTOR	1	1	1	1	1	1	1	1	1
PARKS & REC ASSISTANT DIRECTOR	0	0	0	0	0	0	0	0	0
RECREATION SUPERINTENDENT	0	0	0	0	0	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1	0	0	1	1
ATHLETIC ASSISTANT	1	1	1	1	1	1	1	0	0
ADMINISTRATIVE ASSISTANT	1	1	1	1	1	1	1	1	1
RECEPTIONIST	0	0	0	0	0	0	0	0	0
<b>TOTAL PARKS &amp; RECREATION SUPERVISION</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>44410 - Parks &amp; Rec Administration</i>				
<b>111 SALARIES &amp; WAGES</b>	<b>264,261</b>	<b>279,225</b>	<b>264,327</b>	<b>285,006</b>
<b>112 OVERTIME</b>	<b>28</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>134 HOLIDAY BONUS</b>	<b>1,085</b>	<b>1,185</b>	<b>1,183</b>	<b>1,380</b>
<b>210 FICA</b>	<b>16,167</b>	<b>17,509</b>	<b>16,462</b>	<b>17,880</b>
<b>212 MEDICARE</b>	<b>3,781</b>	<b>4,095</b>	<b>3,850</b>	<b>4,182</b>
<b>213 TCRS CONTRIBUTION</b>	<b>39,027</b>	<b>41,966</b>	<b>39,455</b>	<b>42,854</b>
<b>214 EMPLOYEE HEALTH INSURANCE</b>	<b>49,380</b>	<b>63,415</b>	<b>39,354</b>	<b>72,238</b>
<b>217 EMPLOYEE LIFE INSURANCE</b>	<b>-</b>	<b>904</b>	<b>1,015</b>	<b>1,642</b>
<b>219 WORKERS COMPENSATIONS INSURANCE</b>	<b>5,687</b>	<b>5,687</b>	<b>5,348</b>	<b>5,687</b>
<b>221 UNEMPLOYMENT INSURANCE</b>	<b>6,050</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>310 POSTAL SERVICE</b>	<b>235</b>	<b>2,500</b>	<b>998</b>	<b>1,200</b>
<b>321 PRINTING SERVICES</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>400</b>
<b>330 LEGAL NOTICES</b>	<b>480</b>	<b>300</b>	<b>-</b>	<b>400</b>
<b>341 ELECTRICITY</b>	<b>5,611</b>	<b>6,500</b>	<b>6,743</b>	<b>7,000</b>
<b>342 WATER &amp; SEWER</b>	<b>1,134</b>	<b>1,200</b>	<b>1,310</b>	<b>1,500</b>
<b>343 NATURAL GAS &amp; PROPANE</b>	<b>3,285</b>	<b>4,860</b>	<b>2,926</b>	<b>4,000</b>
<b>345 TELEPHONE SERVICES</b>	<b>2,874</b>	<b>2,700</b>	<b>3,056</b>	<b>2,700</b>
<b>351 MEDICAL SERVICES</b>	<b>205</b>	<b>150</b>	<b>93</b>	<b>200</b>
<b>371 SUBSCRIPTIONS &amp; BOOKS</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>
<b>375 MEMBERSHIPS &amp; DUES</b>	<b>1,274</b>	<b>1,400</b>	<b>165</b>	<b>1,600</b>
<b>378 EDUCATION - SEMINARS &amp; TRAINING</b>	<b>1,974</b>	<b>1,000</b>	<b>687</b>	<b>1,000</b>
<b>383 TRAVEL-BUSINESS EXPENSES</b>	<b>2,149</b>	<b>4,000</b>	<b>2,606</b>	<b>4,000</b>
<b>399 OTHER CONTRACTED SERVICES</b>	<b>423</b>	<b>600</b>	<b>2,362</b>	<b>600</b>
<b>411 OFFICE SUPPLIES &amp; MATERIALS</b>	<b>3,238</b>	<b>4,500</b>	<b>3,724</b>	<b>4,500</b>
<b>413 OFFICE EQUIPMENT</b>	<b>1,647</b>	<b>2,000</b>	<b>556</b>	<b>8,000</b>
<b>429 GENERAL OPERATING SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>510 INSURANCE - GENERAL LIABILITY</b>	<b>1,195</b>	<b>1,315</b>	<b>1,152</b>	<b>1,315</b>
<b>523 PROPERTY (CONTENTS) INSURANCE</b>	<b>135</b>	<b>150</b>	<b>93</b>	<b>150</b>
<b>533 EQUIPMENT- RENTAL/LEASE</b>	<b>5,980</b>	<b>8,000</b>	<b>4,284</b>	<b>5,000</b>
<b>808 TREE BOARD</b>	<b>291</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>44410 - Parks &amp; Rec Administration SUBTOTAL</b>	<b>417,596</b>	<b>457,761</b>	<b>401,749</b>	<b>476,634</b>

## **Playgrounds & Programs**

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

❑ Performance and Workload Measures

Morristown Parks and Recreation Events Programming						
Event	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18 Goal
<b>Events at Fred Miller Park</b>						
BOO Fest	10,000	17,000	18,000	11,000 in rain	14,000	14,000
Easter Eggsellent Adventure	1,400	1,300	2,000	1,500	1,200	2,000
Pickin In the Park Average	250	300	325	250	100	175
Starlite Cinema Series (average attendance)	300	300	350	350	300	400
Kids Fun Fair	800	800	700	700	560	700
Wet N Wild Wednesday	200	350	350	350	300	400
Scarecrows in the Park (Vendors)	7	9	9	13	11	15
<b>Events at Other Locations</b>						
Arts in the Park @ DMLK Jr. Park	1,300	70 (rained out)	1,200	1,500	2,500	2,500
Touch a Truck @ Frank Lorino Park	384	625	800	800	1,500	1,700
Official Tree Lighting Ceremony @ City Center	200	200	150	200	75	100
Didd Fall Back Bash		200	275	300	125	150
Didd Snow Flake Dance		500	650	650	Greeneville	Hosted
P.A.T.H. Fitness Program					200	225
Little Road Racers					33	50
<b>Discontinued Events</b>						
Bark in the Dark K9-5K @ Wayne Hansard Park		150	125	25-weather	10	Dropped
Night at the North Pole			25	35	Dropped	Dropped
Children's Health Fair @ Talley Ward Rec Center	200	Dropped	Dropped	Dropped	Dropped	Dropped

Talley Ward Center Programming						
Event	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18 Goal
Free Play: Open court (users per day)	60	75	75	75	100	100
Lakeway Twirlers: Square Dancing Group	40	40	40	30	30	35
Stuffed Animal Pageant: A children's event	30	12	15	30	36	40
TVTC: monthly antiques& collectibles auctions & annual	1,000	1,000	2,000	2,000	2,500	2,500
March Madness Contest	12	20	25	15	27	40
Art Attack Camp 1: A two week day camp for children 5 to 8	75	50	50	75	25	25
Concerts in The Park Series - Three Concerts				400	320	500
Rook Tournament			8 teams	10 teams	9 teams	15 teams
Zumba Exercise Program	50-60 Per Day	50-60 Per Day	No Teacher	No Teacher	30 ave.	40
Art Attack Camp 2: A two week camp for children 9 to 12	75	75	50	75	25	25
Halloween Coloring Contest	20	20	25	25	25	40
Thanksgiving Coloring Contest	15	15	20	0	Dropped	Dropped
Christmas Coloring Contest	15	20	25	0	Dropped	Dropped
Igloo Days					37	Dropped
Ballroom Dancing			24	30	15	Dropped
Canned Food Castle: A charity event	5,000	1,500	1,200	1,000	Dropped	Dropped
Scrappy Thanksgiving: A charity donation event for the animal shelter	1,000	P-R Conflict	200	75	Dropped	Dropped

Adult League Participation										
	FY 13		FY 14		FY 15		FY 16		FY 17	
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball	20	3	25	4	12	1	11	2	16	2
Men Volleyball	16	3	11	3	8	1	9	1	10	1
Women Volleyball	43	8	45	8	45	8	43	7	43	4
Coed Volleyball	6	1	6	1	0	0	5	1	9	1
Mens Basketball	58	10	57	10	55	9	57	9	57	7
Women Basketball	8	2	8	2	8	1	4	1	0	0
Men Spring Softball	24	3	24	4	24	4	22	3	22	3
Women Spring Softball	10	2	8	2	10	2	7	1	6	1
Adult Kick Ball					6	1	7	1	5	1
Adult Soccer Spring							30	4	30	4
Adult Soccer Fall							32	4	32	4
Total Teams	185	32	184	34	168	27	227	26	230	28

Youth Sports Participation			
		Little League Baseball / Softball	Basketball
FY 13	Teams	78	61
	Players	1,058	576
	Leagues	15	8
FY 14	Teams	85	61
	Players	1,000	526
	Leagues	15	8
FY 15	Teams	77	52
	Players	952	469
	Leagues	18	8
FY 16	Teams	77	53
	Players	962	414*
	Leagues	14	8
FY 17	Teams	71	58
	Players	942	8
	Leagues	13	8

Scheduled Adult Athletics games/matches played					
	FY 13	FY 14	FY 15	FY 16	FY 17
Fall Softball Games	114	92	65	55	96
Men Volleyball Matches	384	220	168	216	150
Women Volleyball Matches	987	896	1,017	1,785	580
Coed Volleyball Matches	135	126	No	69	97
Men Basketball Games	435	431	402	452	415
Women Basketball Games	56	55	43	75	No
Men Spring Softball Games	186	165	173	155	240
Women Spring Softball Games	75	69	75	63	90
Adult Kick Ball Games			30	42	30
Adult Soccer Spring				140	140
Adult Soccer Fall				140	140
Total Adult Games/Matches	2,318	2,054	1,973	3,192	1,978

#### ❑ Significant Accomplishments FY 2017:

##### Athletics

- Hosted the 4<sup>th</sup> Tennessee State Disc Golf Championship and the Annual Morristown Disc Golf Championship.
- Youth basketball served 58 teams with 40 being boys and 18 girls. There were 457 youth in the leagues using 6 gyms.
- New Dri-fit jerseys with brighter colors were introduced for the 16-17 Basketball season.
- Closed out 2016 Little League season with a total of 884 players in all leagues with a total of 76 teams.
- The 8<sup>th</sup> Annual Home Run Derby accompanied our City Championship night. Conner McFayden was this year's champion.
- Morristown hosted the District Tournament for Boys Little League at Popkin Field. The Morristown National went undefeated.
- There were 7 teams that advanced to state or regionals. Morristown 9-10 Girls, Morristown 11 Girls, Morristown 11-12 Girls, Morristown 13-14 Girls, Morristown National 9-10 Boys, Morristown National 11-12 Boys, and Morristown Jr. Boys. Morristown 11 Girls won the state and placed 2<sup>nd</sup> in the Regional. Morristown Jr. Boys won the state.
- Applied, justified, and was awarded a single charter as opposed to two from Little League.
- Upgraded uniforms to include brighter colors and dri fit fabric.
- Notification of Youth League registration was better covered in the schools by printed material going through central office for basketball and signage placed outside each school during baseball.
- The Adult basketball league hosted 57 men's teams. There were 7 divisions.
- Incorporated division tournaments following league play for both adult fall softball and volleyball.
- Updated rules and implemented the use of a pitcher's net for safety and a strike plate for adult softball.

- The Spring Adult Softball program served 17 men's, 6 women's, and 5 Co-ed. Fall Softball served 13 men's teams.
- The Adult Volleyball Program served 64 teams including 43 women's, 10 men's, and 9 coed leagues.
- Awarded championship tee shirts for the winning teams in all adult leagues. Shirts serve as publicity for our leagues and department as these players wear the shirts throughout the year.
- Offered officials pre-league and on the field/court training at the beginning of each league.

### Programming and Special Events

- Parks Add To Health (P.A.T.H.) Program – 44 community members participated and walked/ran an accumulative 58,450 steps.
- Partnered with Hamblen County Health Council to become a Healthier Tennessee Community. Launched the initiative with a community breakfast at the Health Department and a kickoff event at Talley Ward Recreation Center. The kick off, FX3 (Fun, Fit, and Fabulous) Fitness Fest was an effort to show community members a sampling of wellness opportunities and healthy lifestyle practices. There were 29 informational booths set up by area businesses and organizations. The schedule hosted 15 minute intervals of wellness speakers and instructors. The 100 in attendance participated in the fitness activities.
- D.I.D.D. (Department of Intellectual and Developmental Disabilities) Events included the Fall Back Bash and Spring Fling were held at Talley Ward Recreation Center for area special needs agencies and their clients.
- This year the Starlite Cinema Series was held in various venues and partnering events. The first movie of the series, "The Good Dinosaur", was held in partnership with The Heritage Center and presented at their facility. "Star Wars – The Force Awakens", was held at Talley Ward Recreation Center in conjunction with the kick off to a Smoke Free Summer Initiative. "The Peanuts Movie" was held at Fred Miller Park after the performance of Dancing Dragonfly Woodruff. In partnership with Downtown Crossroads, the movie "Inside Out" was shown at the Farmers Market. The fall movie, "Halloweentown", was held in conjunction with the Scarecrows in the park at Fred Miller Park.
- The Summer Jam Series opened at Fred Miller Park with "Busted N Broke" in partnership with WCRK's annual Strawberry Festival. The Summer Jam series continued throughout the summer featuring a diverse genre of music that included "Woah Nellie" in combination with the Kids Fun Fair and Smoke Free Jingle Contest at Fred Miller; "Deeper Faith" a family Christian group performed at Dr. Martin Luther King Jr. Park; the series ended with "40 til 5" at Dr. Martin Luther King Jr. Park.
- Easter Eggsellent Adventure – Twenty-seven businesses participated in the Easter Village to serve 650 children and their parents. New this year, the Pictures with the Easter Bunny previously held at Dr. MLK Jr. Park, were held at the Gazebo during the egg hunt.
- Kids Fun Fair was held as a partnership with the Smoke Free Summer Initiative. In addition to the giant inflatables, face painting by Girls Inc. and vendors; there was music, a basketball shoot, a soccer kick, a photo booth, and a smoke free summer jingle contest. This event hosted 367 children and 190 adults.

- Wet and Wild Wednesday offered the dual waterslides constructed by the Parks and Recreation Maintenance Department and Powered by the Morristown Fire Department. A new water obstacle course was added this year for the younger children.
- BOOFest hosted 14,000 parents, grandparents and children. 61 area businesses and volunteers set up booths to treat the attendees while the Parks and Recreation Department, along with EMA, Morristown Police and Fire Departments made sure the event was safe and manageable. The members of Carson Newman's Gamma Sigma Sigma Sorority volunteered to walk around in costume entertaining the attendees.
- Through mailings and personal visits, saw an increase in vendor participation at BOOFest, Easter Eggsellent Adventure, Touch a Truck and the Kids Fun Fair.
- Talley Ward Recreation Center hosted a monthly average of 2,628 community members in league play, rentals, classes, and free play. The morning activities included classes, walking, free play basketball, volleyball, pickle ball, and Senior Basketball. Body Matters fitness classes were offered in morning and afternoon sessions. Zumba with Rosie was offered one evening and one morning each week.
- Other events offered at Talley Ward were the Stuffed Animal Contest, Igloo Day, Rook Tournament, 3 Point Shootout, Can Food Castle, and Art Attack Camp with attendance of 30 - 75 participants.
- Lil' Road Racers was a new event introduced in 2016. Geared toward children ages 3-5. The walking trail was transformed into a raceway for the power wheels' race. The children raced their battery operated cars, trucks, and ATVs in heats with the best time determining the winner.
- Arts in the Park was a partnership program with the Arts Council. This event hosted 42 local artists who shared their works with over 2,500 attendees. Guy Gilchrist, cartoonist, was the featured artist who is responsible for Cathy and the Muppet Babies. He sketched his cartoons for participants and autographed his prints.
- Touch a Truck showcased heavy equipment and vehicles used to serve our community. There were 18 vehicles and 1500 people in attendance to enjoy the education along with lights, horns and a lift off from the Life Star helicopter. This year two race cars and a Semi added to the fleet.
- CEASE Overcomers Obstacle Challenge was 3-mile race with obstacles. 219 racers endured the obstacles to help raise funds for the CEASE domestic abuse shelter.
- Increased participation in morning Pickleball and Senior Basketball following contact with the Senior Center Director.
- Worked with Body Matters Fitness to offer more daytime classes, leading to early morning appointments and fitness opportunities for home schooled students.

#### □ Goals for FY 2018:

- With one league now in our Little League Program we will focus more on our registration process to get the word out to all age divisions for maximum participation. We will use a variety of methods to accomplish this.
- Even with one league staff will formulate a plan to continue the City Championship night format. This will be for both Minor and Major Little League age groups.



- Explore the possibility of new youth sports if we can obtain gym space that we can offer other than the traditional sports. Options could include Volleyball, Wrestling and Kickball.
- Offer additional divisions in the Adult Basketball and Softball leagues. This can include a 40 and older division, church and industrial divisions. The church and industrial league eligibility would only be through membership or work affiliation.
- Build upon the improvement of game staff training to include more sessions prior to the beginning of league play.
- Revamp our code of conduct to give more credence in the enforcement of game misconduct from players and spectators in both youth and adult play. This will be for all sports and events.
- In coordination with the parks and recreation maintenance department's work on the LPRF grant, install the "Born Learning Trail" at Fred Miller Park. The Born Learning Organization designed the trail to promote educational activities that support early learning. The signs will be installed throughout the trail system offering activity stations with fun, interactive learning games that adults can play with pre-school age children as they walk along the trail. Once the trail is completed, it will be promoted through HC\*Excell, pre-schools, and with Parks and Recreation events.
- Staff will give input into the plans for development of our new Heritage Park.
- In conjunctions with the Healthier Communities and FX3 initiatives, offer quarterly fitness events.
- Add new features to our existing special events such as photo booths, balloon art, comedy, and demonstrations of area talents.
- Offer "From the Pages to the Park" event for younger children. This event will be a partnership with the Hamblen County Library and include costumed characters reading to children in a park setting.
- Lil' Road Racers, offered for the first time in 2016, will have at least 5 additional components to include a "Pit" area for the drivers and NASCAR prizes for the children.
- Hold a Hot Wheels Night of racing for children of all ages. Explore sponsorship opportunities.
- Implement a mini-triathlon for preschool age children using trikes, short run, and water activity.
- The Summer Jam Series will receive a makeover with the pursuit of bigger name performers to be held at Dr. MLK Jr. Park.
- Offer a Field Day for adults to include the Human Foosball and another "human" size game.
- In conjunction with Park Maintenance and direction from IMBA & SORBA (biking associations) construct a family bike pump track and conduct instructional activities as well as fitness challenges.
- Christmas in the Park will be offered again this year, but instead of only following the Scarecrows in the Park theme as we tried in 2016, we will hold the event on a Saturday and include more opportunities for families to kick off the Christmas season.

## ☐ Comments on FY 2016 Actual and FY 2017 Projections:

- Changes due to installation of playground swing partially funded by contributions by the Rotary Club.
- Changes due to installation of water fountain funded by contributions by the Harold Pendleton estate.
- Changes due to installation of scoreboard funded by contributions by the Cherokee Lions Club.

## ☐ Significant Changes for FY 2018:

- Natural Gas and Propane – Cost increase adjustment
- Telephone Services are up with added smart phone in Athletics

## ☐ Personnel Summary

PARKS & REC PLAYGROUNDS & PROGRAMS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
RECREATION CENTER SUPERVISOR	1	1	1	1	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1	1	1	1	1
PARK RANGER	1	1	1	1	1	1	1	0	0
<b>TOTAL PARKS &amp; REC PLAYGROUNDS &amp; PROGRAMS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>

## ☐ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>44420 - Parks &amp; Rec Playgrounds &amp; Programs</i>				
111 SALARIES & WAGES	111,949	133,457	88,109	90,379
112 OVERTIME	117	200	689	200
114 WAGES & SALARIES TEMP EMP	107,245	110,000	99,986	110,000
134 HOLIDAY BONUS	977	1,363	912	925
210 FICA	13,412	15,191	11,761	12,493
212 MEDICARE	3,137	3,553	2,751	2,922
213 TCRS CONTRIBUTION	17,185	19,861	13,195	13,460
214 EMPLOYEE HEALTH INSURANCE	36,416	37,926	25,651	28,793
217 EMPLOYEE LIFE INSURANCE	-	411	537	521
219 WORKERS COMPENSATIONS INSURANCE	10,614	3,412	8,260	10,614
221 UNEMPLOYMENT INSURANCE	1,748	-	9,658	-
310 POSTAL SERVICE	102	-	-	-
330 LEGAL NOTICES	-	200	-	200
341 ELECTRICITY	11,746	13,500	14,123	15,000
342 WATER & SEWER	10,948	11,000	8,896	11,000
343 NATURAL GAS & PROPANE	2,330	2,500	3,956	4,000
345 TELEPHONE SERVICES	822	600	1,319	1,500
351 MEDICAL SERVICES	433	200	-	200
359 OTHER PROFESSIONAL SRVCS	9,000	1,500	1,195	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	-	1,500	-	1,500
375 MEMBERSHIPS & DUES	9,883	15,000	10,168	16,000
378 EDUCATION - SEMINARS & TRAINING	-	250	-	250
383 TRAVEL-BUSINESS EXPENSES	36	-	-	-
399 OTHER CONTRACTED SERVICES	95,673	93,500	89,111	93,500
419 SMALL TOOLS & EQUIP	1,326	4,000	1,529	4,000
429 GENERAL OPERATING SUPPLIES	59,028	70,000	63,082	70,000
510 INSURANCE - GENERAL LIABILITY	14,327	14,327	12,564	14,327
523 PROPERTY (CONTENTS) INSURANCE	1,471	1,471	1,011	1,471
533 EQUIPMENT- RENTAL/LEASE	1,350	12,000	2,918	12,000
689 OTHER MISCELLANEOUS EXPENSES	2,460	2,500	4,494	3,000
960 MACHINERY & EQUIPMENT	66,356	15,000	22,878	37,500
<b>44420 - Parks &amp; Rec Playgrounds &amp; Programs SUBTOTAL</b>	<b>590,091</b>	<b>584,422</b>	<b>498,753</b>	<b>557,255</b>

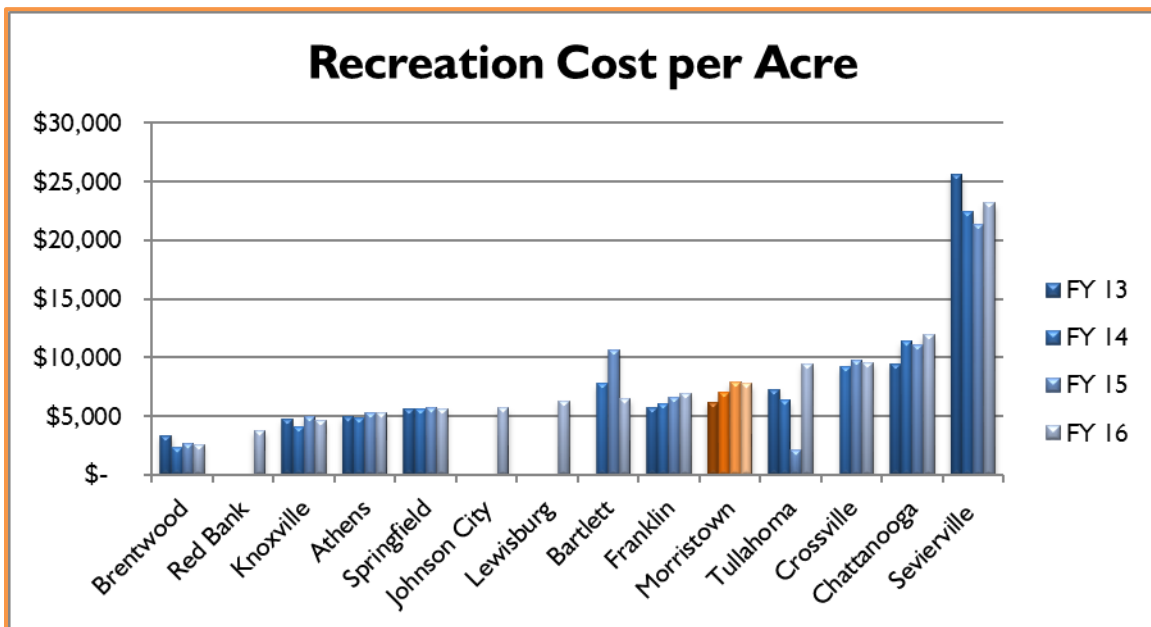
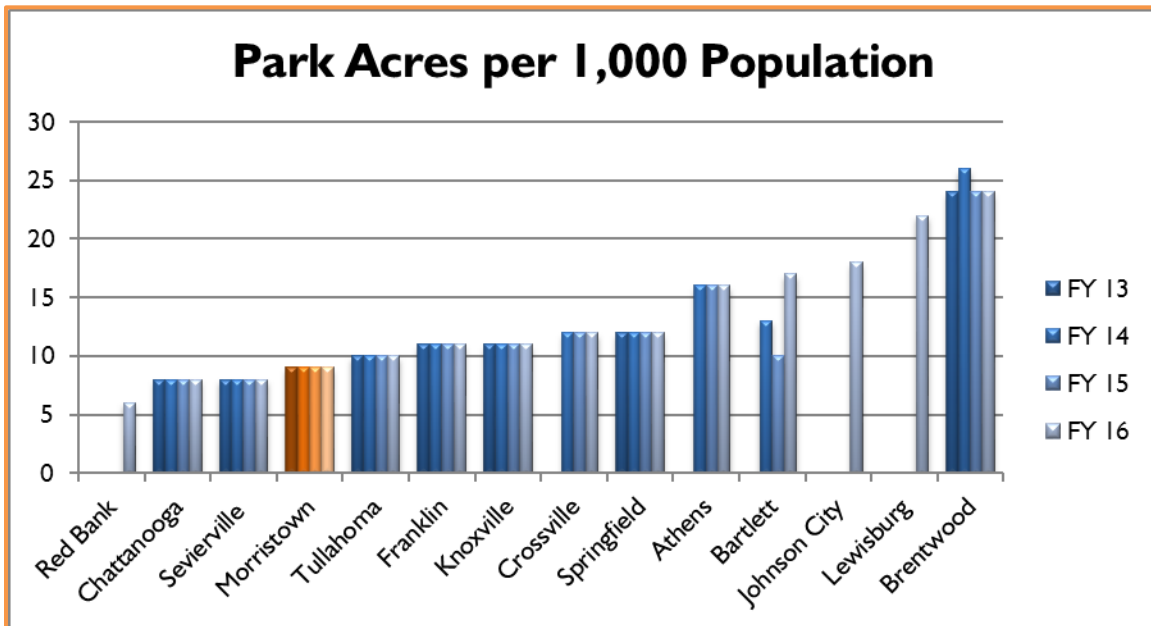
## **Parks & Maintenance**

The Parks and Recreation Maintenance Division is responsible for maintenance of all City Parks. There are 16 parks consisting of 312 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

<b>Parks &amp; Recreation Facilities</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
<b>Service Population</b>					
City of Morristown	29,137	29,137	29,137	29,137	29,137
Hamblen County	62,544	62,544	62,544	62,544	62,544
<b>Parks</b>					
No. Parks	16	16	14	14	14
Park Acreage	273.4	273.4	273.4	273.4	312.4
Greenways/Trails (Miles)	2.9	2.9	2.9	2.9	2.9
Playgrounds	9	9	9	11	10
Shelters - 1,200 Square Feet or Larger	5	5	5	5	4
Shelters - 900 Square Feet or Smaller	11	11	13	15	16
Gazebo	1	1	1	1	1
Amphitheater/Stage	2	2	2	2	2
<b>Athletic Fields</b>					
Football Fields	3	3	3	3	3
Soccer Fields	8	8	8	8	8
Softball Fields 275'	5	5	5	5	5
Softball Fields 250'	2	2	1	1	1
Softball Fields 200'	4	4	4	4	3
Baseball Fields 300'	2	2	2	2	2
Baseball Fields 200'	6	6	6	6	4
Outdoor Batting Cages	5	5	5	5	6
Tennis Courts	10	8	8	8	8
Outdoor Basketball Courts	5	5	5	5	4
<b>Special Facilities</b>					
Centers	2	2	2	1	1
Bmx Track	1	1	1	1	1
Skate Park	1	1	1	1	1
Disc Golf Course (18-Holes)	2	2	2	2	2
Splash Pad	1	1	1	1	1
<b>Amenities</b>					
Restrooms (Sets-Men/Women)	22	22	26	27	27
Concessions	12	11	10	10	10

## Tennessee Municipal Benchmark Project



*Morristown ranks high among cities in the cost per acre, largely due to the limited area of the existing park land.*

#### ❑ Significant Accomplishments FY 2017:

- Mike Winstead, Park Superintendent and Ron Wright, Park Supervisor, completed level III of the Municipal Management Academy Training for municipal government managers.
- Conducted and improved monthly maintenance staff meetings for input and review of schedules and activities along with safety issues.
- Continued our spring meeting with Director, Athletics, Maintenance, and Maintenance Assistance coordinating responsibilities for spring organizational meeting for both fulltime and part time staffs. The Standard Operating Procedures were reviewed and handed out to each employee.

- Staff kept up with work pace and managed the 30-hour work week for term staff that was part of the new labor law structure.
- Staff worked with Morristown Utilities to complete mandatory annual testing of backflow preventers at all concessions and restrooms in all parks.
- Prepared fields and events for over 57 weekend and special events in 2016.
- Implemented annual installation of playground safety mulch at various parks.
- No Smoking campaign signs from the Hamblen County Health Department and State of Tennessee were installed at all key parks

#### Talley Ward

- Added fill material and leveled in back and sides of building to help with erosion.
- Repaired stage floor and movable wall system.
- Painted the downstairs activities room and floor.

#### Frank Lorino Park

- Hired JJ Woody as full time Park Maintenance Worker I in place of retiring Carl Brewer.
- Cleaned out fence row at Challenger Field and parking lot along Rock Church Road.
- Continued ongoing maintenance on disc golf course.
- Hosted the 25th Annual Farm Day for all kindergarten students in Hamblen County at Frank Lorino Park.
- Painted batting cages, football goal posts, scoreboard poles and backs of boards.

#### Popkin Field

- Refurbished steps in press box at McAmis-Sempkowski field at Popkin.
- Installed new portable pitching mounds

#### Fred Miller Park

- Installed new gate system at Rosedale entrance parking lot.
- Installed new metal roof on small shelter along parking lot.
- Installed new ADA swing system as part of second phase of Rotary project.
- Painted curbs and playground equipment.

#### Martin Luther King Jr., Park

- At the Butterfly Garden, Zozia Grass sod and metal dividers between wildflowers and concrete were added.

#### Wayne Hansard Park

- Erected the new Jolley-Zitt Soccer Complex sign.
- Additional fencing was installed on soccer fields to keep balls from rolling off banks.
- Completed new shelter with concrete pad, picnic tables, and grills.
- Completed new GameTime playground and rock climbing wall with tight rope walk.
- Completed 24' x 24' pavilion and amenities at Wayne Hansard Park.
- Repaired the sixth sink hole.

- Stabilized a bank at the parking lot with riprap rock to direct water down into the pond/sinkhole.

#### Morristown Dog Park at Jaycee Field

- Added a small dog park area to the park.
- Added additional signage to assist users.
- Installed metal roof on restroom/storage facility.
- Added concrete walk ways and small dog park entrance to assist access into restrooms and park.

#### General Items

- Hosted Little League District All-Star Tournament.
- Edged sidewalks along Morris Boulevard at Fred Miller, Sherwood, Popkin, and Hillcrest.
- Purchased additional bobcat bucket and pallet forks.
- Took on role of cleaning restroom and maintaining the new Morristown Farmers Market.

#### Parks and Recreation Office

- Built a new 14' x 22' conference room at our Administrative Offices. The room was part of our equipment room.

#### **❑ Goals for FY 2018:**

- Work with Lose Associates to administer the grant work at all six parks. Key area ADA improvements.
- Install new metal roof and guttering on Pauline Street maintenance building.
- Work on erosion control measures at Wayne Hansard on soccer fields 3 and 4 and along walking trail between #1 tee pad and # 9 basket.
- New scoreboards for Wayne Hansard at Dewald-McDaniel, Ford-Hooks, WH-No.2, Frank Lorino Park Jones-Hodge, Conder-Myers, McDaniel-Mayes, Bob Spooone, Denham-Collins, Holt and Rogers Football Fields.
- Correct the erosion and storm water issues along Lorino Lane Road near the creek bed.
- Create under cover storage area for gravel, sand, dirt, mulch, and stone near horse barn at Frank Lorino.
- Install new tin roofs on the following buildings: Challenger restrooms, Disc Golf restroom and storage.
- Resurface 8 tennis courts at Frank Lorino.

#### **❑ Comments on FY 2016 Actual and FY 2017 Projections:**

- There were no major variances in this account.

#### **❑ Significant Changes for FY 2018:**

- Water and Sewer – Dry weather cost us in irrigating and sewer rates. We did have some severe leaks in water lines.
- Crushed Stone – with paving on lots we will not need to purchase gravel as much.

## □ Personnel Summary

PARKS & REC MAINTENANCE	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
RECREATION AIDE	0	0	0	0	0	0	0	0	0
CREW LEADER	3	2	2	3	3	3	3	1	1
SUPERINTENDENT	1	1	1	1	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1	1	1	1	1
MAINTENANCE WORKER I	4	4	4	4	4	4	3	5	5
MAINTENANCE WORKER II	1	1	1	0	0	0	1	2	2
<b>TOTAL PARKS &amp; REC MAINTENANCE</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>44430 - Parks &amp; Rec Parks</i>				
111 SALARIES & WAGES	329,169	326,385	365,277	335,964
112 OVERTIME	3,987	5,000	4,559	5,000
114 WAGES & SALARIES TEMP EMP	86,520	145,000	101,223	145,000
134 HOLIDAY BONUS	2,827	3,187	2,956	3,175
210 FICA	25,408	29,733	29,389	30,327
212 MEDICARE	5,942	6,954	6,873	7,093
213 TCRS CONTRIBUTION	47,790	49,717	54,958	51,139
214 EMPLOYEE HEALTH INS	113,461	113,674	126,520	143,467
217 EMPLOYEE LIFE INS	-	1,121	1,437	1,935
219 WORKERS COMPENSATIONS INSURANCE	10,948	10,236	9,876	10,948
221 UNEMPLOYMENT INSURANCE	7,386	14,000	15,053	14,000
330 LEGAL NOTICES	417	-	395	500
341 ELECTRICITY	72,544	68,000	63,256	68,000
342 WATER & SEWER	53,474	38,500	45,903	50,000
343 NATURAL GAS & PROPANE	58	-	-	-
345 TELEPHONE SERVICES	3,073	3,300	3,024	4,000
351 MEDICAL SERVICES	554	1,000	543	1,000
359 OTHER PROFESSIONAL SRVCS	800	1,000	875	1,000
361 REPAIR & MAINTENANCE-VEHICLES	417	500	-	5,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	10,954	10,000	10,537	11,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	16,854	30,000	15,946	27,000
375 MEMBERSHIPS & DUES	-	1,200	-	1,200
399 OTHER CONTRACTED SERVICES	34,359	45,800	45,209	47,800
413 OFFICE EQUIPMENT	-	-	463	-
419 SMALL TOOLS & EQUIP	5,440	8,000	9,072	8,000
424 JANITORIAL SUPPLIES	8,693	10,000	4,035	10,000
429 GENERAL OPERATING SUPPLIES	33,859	33,500	32,821	33,500
431 GASOLINE & DIESEL FUEL	13,577	28,000	14,472	22,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	11,802	6,500	5,213	10,000
446 SPLASH PAD SUPPLIES	105	2,100	1,162	1,500
451 CONCRETE PRODUCTS	5,169	8,000	2,649	8,000
455 CRUSHED STONE & SAND	-	8,000	2,628	5,000
465 ASPHALT	-	1,500	-	1,500
510 INSURANCE - GENERAL LIABILITY	17,167	18,885	16,543	18,885
523 PROPERTY (CONTENTS) INSURANCE	1,937	2,130	1,331	2,130
533 EQUIPMENT- RENTAL/LEASE	1,922	4,000	1,976	4,000
562 LANDFILL FEES/DISPOSITION CHARGES	2,321	-	2,031	2,000
689 OTHER MISCELLANEOUS EXPENSES	-	-	18	-
922 BUILDING STRUCTURES	16,068	-	-	-
971 MOTOR EQUIPMENT	86,964	72,000	38,237	30,000
999 OTHER CAPITAL OUTLAY	-	-	-	49,200
<b>44430 - Parks &amp; Rec Parks SUBTOTAL</b>	<b>1,031,966</b>	<b>1,106,922</b>	<b>1,036,460</b>	<b>1,170,263</b>



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# CDBG

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*New Morristown housing development built in 2016*

## CDBG

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

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

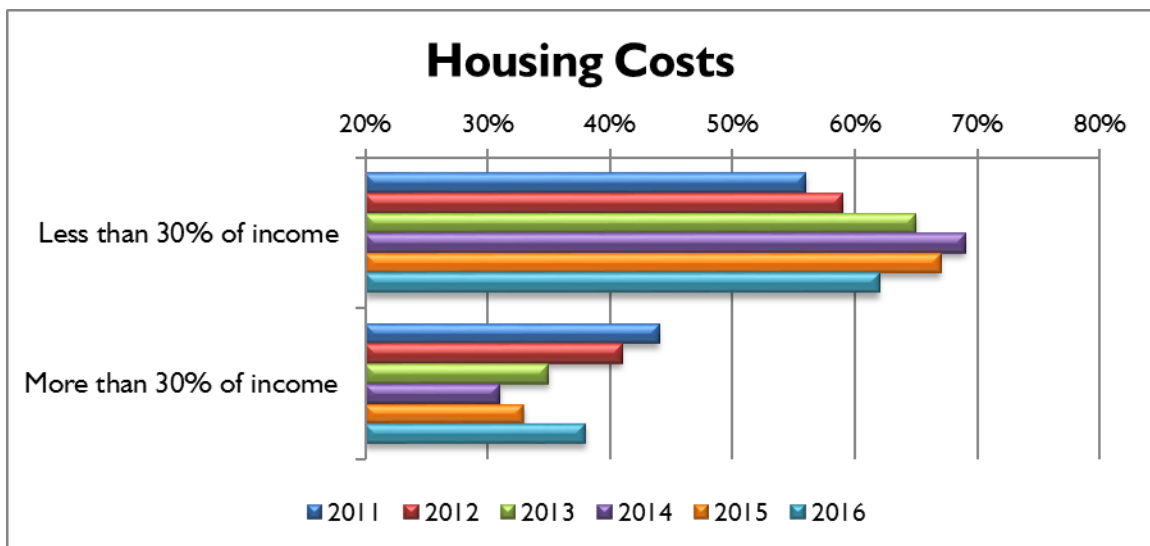
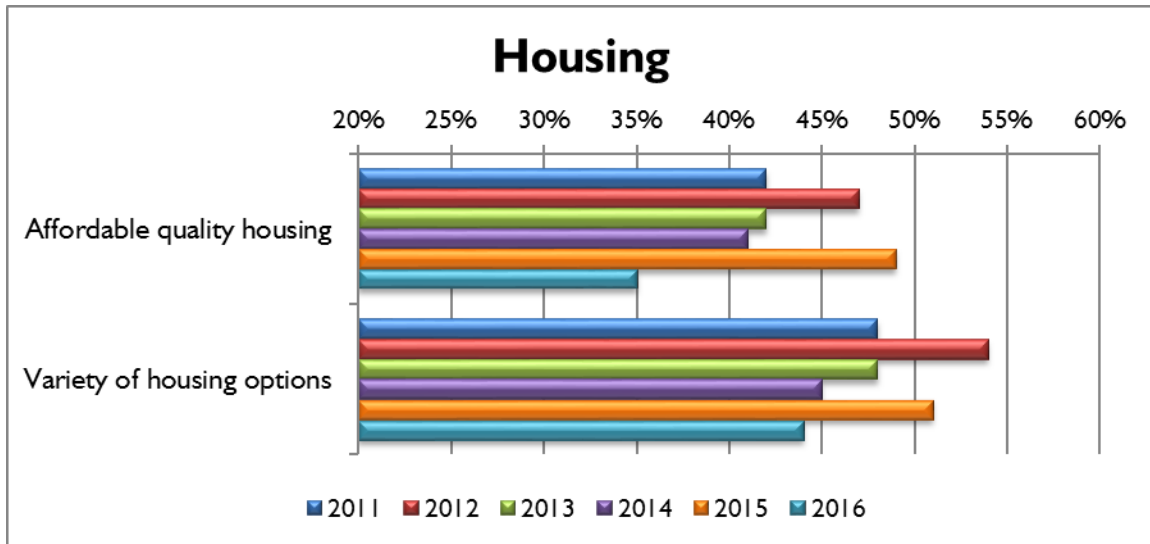
The City of Morristown is an entitlement jurisdiction, receiving an annual allocation of CDBG funds from the U.S. Department of HUD. A requirement of CDBG entitlement communities is the preparation and implementation of a Consolidated Plan for Housing and Community Development and an Annual Action Plan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

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

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

## □ Performance and Workload Measures

Task	FY 13	FY 14	FY 15	FY 16	FY 17
Façade Grants Budget	\$40,000	\$18,000	\$10,000	\$25,579	\$50,000
Façade Grant Project Applications	8	16	9	7	10
Façade Grant Projects Completed	8	8	5	5	8



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”  
 \*- reflects an area rated below the national benchmark

The survey indicates a need for increased housing options and affordable housing. Respondents indicate more households are under stress with more than 30% of their income being spent on housing. This reverses a general trend away from distress in housing costs.

## ❑ Significant Accomplishments FY 2017:

- Successfully administered/monitored nine grant programs and projects (see Projects section below).
- Successfully demonstrated compliance with all HUD\THDA rules and policies.
- We were awarded a \$375,000 HOME grant through THDA and are half way through utilizing its funds to improve the local housing stock.
- Successfully demonstrated conformance to HUD policies and guidelines through administering all funded grants, projects and programs.

**1. Central Services homeless prevention program-** (\$10,000 funded) Funding is utilized for direct client services including rent and mortgage payments to prevent eviction, and emergency utility assistance. Program is monitored monthly. (Over 600 clients were assisted this FY)

**2. Citizens Public Services Survey-** (\$8,000.00 funded through CDBG and the remaining balance from the City's general fund.) The survey was developed to provide a statistically valid survey of resident opinions about community and services provided by local government. The survey results are being used by staff, elected officials and other stakeholders for community planning and resource allocation, program improvement, policy making and tracking changes in residents' opinions about government performance.

**3. Homeowner rehab & emergency repair/demolition program** (\$90,000 funded) Eleven homes were completed this FY. The focus for this program has been changed in order to assist a greater number of residents. Smaller rehab and emergency repair jobs allowed for more than double the number of individuals assisted.

**4. Façade grant program.** (\$50,000 funded) Eligible applicants are awarded funds to help rehab their businesses downtown, in the Radio Center-South Cumberland area, and on Buffalo Trail with a 50% match from them required. Over 40 businesses have completed their requirements and received funds. Nine projects were funded this FY.

**5. HMIS-Homeless Management Information System** (\$5,000.00 funded) HMIS is a HUD supported program that helps area service providers to prevent homelessness, assist those who are homeless, and minimize abuse of services. Funds are awarded to TVCH (TN Valley Coalition for the Homelessness) as they operate and maintain the system. This program is monitored monthly. (Over 6000 people were assisted this FY)

**6. ESG- Emergency Solutions Grant Program.** (\$50,850.00 funded through THDA) **M.A.T.S** is the only agency eligible for ESG funding through the City of Morristown this year. They provide the required 1:1 match.

**7. Farmers Market Improvements.** (\$70,000.00 utilized for phase II )

**8. Rose Center HVAC systems upgrades.** (\$19,328.80) Four units were needed.

**9. Wildwood Park ADA parking lot.** (\$19,328.80)

Monitoring of the Community Development *program* includes, but is not limited to, the following:

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

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

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

#### Annual Reports

(A Consolidated Plan for Community Development needs must be completed every 5 years)  
Consolidated Annual Performance Evaluation Report (CAPER)  
Annual Action Plan (AP)  
AP Amendments  
HOME grant application  
ESG grant application  
Federal Timeliness Report  
Title VI

#### Semi Annual Reports

Section 3  
HUD Davis-Bacon Labor Dept. report 4710  
Minority Business Enterprise report (MBE)

### Quarterly Reports

Federal Cash Transaction report (FCT)

Emergency Solutions Grant reports (ESG)

### Monthly and Project Reports

HUD Field Office report

Department Summary reports

Environmental Reports

Davis Bacon Payroll reviews

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

Fair Housing reports as needed

Project set-up and progress reports

### ❑ **Goals for FY 2018:**

- Continue to Monitor the Community Development program which includes, but is not limited to, the following: Five year consolidated plan completion, annual action plan completion, citizen participation plan compliance, consolidated annual performance review, federal expenditure timeliness compliance, quarterly federal cash transaction reports, semi-annual labor department standards report, annual minority business enterprise reports, annual section 3 compliance reports, monthly fair housing compliance, federal Integrated Disbursement and Information System compliance, title VI compliance, CDBG certification, IT security, and daily project review.
- Continue to Monitor Community Development projects and activities which require, but is not limited to, the following: Environmental Review, financial reporting, Davis-Bacon Wage rate compliance, federal and local regulatory compliance, equal opportunity/fair housing regulations compliance, HUD national objective compliance, HUD performance measurement framework, contractor review/compliance, sub-grantee monitoring, eligibility requirement monitoring, LMI and federal regulations compliance, lead paint review, and energy star/green building review.
- Continue the programming and utilization of the EnerGov system to assist in affordable housing in the region as well as establishing a streamlined permitting and project tracking system for the City staff.
- Complete reports and studies as required in order to remain in compliance with all federal funding programs.
- Successfully operate and monitor the HOME grant as we provide major renovations for qualified homeowners.
- Continue the Homeowner rehabilitation program which will include the renovation\repair of at least 20-30 homes. Additionally, Dept. is now administering a HOME grant from THDA to further enhance this program.
- Improvement of 8 façades in the downtown and/or South Cumberland-Buffalo Trail area through the façade grant program
- Complete Parks and Recreation ADA Improvements.

- Complete Phase II of Farmers Market Project.
- Assist LAMPTO/Engineering road projects as feasible.
- Provide for continued function of the HMIS and EnerGov programs.
- Assist area Non-Profits as appropriate.
- Continue to assist the Rose Community Center as feasible.
- Continue to assist agencies that provide services to the homeless and those at risk of homelessness.
- Successfully pass program monitoring visits expected from THDA, the Federal Labor dept., and HUD Environmental. (Programmatic and financial).

Projects proposed for FY 18 include the following:

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

**❑ Comments on FY 2016 Actual and FY 2017 Projections:**

- Most projects were completed.

**❑ Significant Changes for FY 2018:**

- Projects proposed for FY 17-18 include the following:

Homeowner rehab/Emergency Assistance	\$ 76,586.00
MATS	\$ 5,000.00
Rose Center	\$ 50,000.00
MHCS Homeless prevention program	\$ 10,000.00
TVCH CoC HUD HMIS Program	\$ 5,000.00
Façade Economic Development Program	\$ 50,000.00
Administration (20%)	<u>\$ 48,414.00</u>
TOTAL	\$245,000.00

**❑ Personnel Summary**

CDBG	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CDBG COORDINATOR									
TOTAL CDBG									

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>46510 - Community Development Administration</i>				
111 SALARIES & WAGES	-	57,894	57,823	59,050
134 HOLIDAY BONUS	-	458	459	465
210 FICA	-	3,618	3,406	3,690
212 MEDICARE	-	846	783	863
213 TCRS CONTRIBUTION	-	8,671	8,682	8,844
214 EMPLOYEE HEALTH INS	-	12,700	12,751	14,456
217 EMPLOYEE LIFE INS	-	194	192	340
219 WORKERS COMPENSATIONS INSURANCE	-	1,325	1,070	1,325
310 POSTAL SERVICE	-	500	57	500
330 LEGAL NOTICES	-	1,000	2,007	1,000
359 OTHER PROFESSIONAL SRVCS	-	3,000	-	3,000
375 MEMBERSHIPS & DUES	-	1,200	435	1,200
378 EDUCATION - SEMINARS & TRAINING	-	5,000	1,620	5,000
383 TRAVEL-BUSINESS EXPENSES	-	8,000	3,576	8,000
399 OTHER CONTRACTED SERVICES	-	10,000	11,647	8,000
411 OFFICE SUPPLIES & MATERIALS	-	1,500	-	1,500
645 CENTRAL SERVICES	-	10,000	10,000	15,000
651 MATS	-	54,398	54,398	-
689 OTHER MISCELLANEOUS EXPENSES	-	2,500	-	2,500
801 GRANTS & SUBSIDIES	-	311,257	249,408	276,805
<i>46510 - Comm. Development Administration - Subtotal</i>	-	<i>494,061</i>	<i>418,314</i>	<i>411,538</i>



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# OTHER DEPARTMENTS, AGENCIES & BUDGET ACCOUNTS

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*Historic Rose Center*

# Social Services

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

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- KAB – Keep America Beautiful lost its non-profit 501C3 status and payments were withheld pending reinstatement.

## ❑ Significant Changes for FY 2018:

- Council increased the contribution to ALPS to help support their expansion.
- KAB is budgeted but will not be paid until 501C3 status is restored.
- Helen Ross McNabb operates both the New Hope program and the Youth Emergency Shelter. These contributions were combined and reduced slightly.
- Council has established a cap on funding for social service agencies at \$250,000 annually.

## ❑ Personnel Summary

- No personnel are assigned to this area.

## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>44600 - Non-Profit Agencies</i>				
641 ALPS	10,625	13,000	13,000	23,000
643 BOYS & GIRLS CLUB, INC	16,500	16,500	16,500	16,500
644 CEASE	17,750	18,000	18,000	18,000
646 CHILD ADVOCACY	1,000	1,000	1,000	1,000
648 GIRLS, INC.	12,500	15,000	15,000	15,000
649 HELPING HANDS	7,125	7,125	7,125	7,125
650 KAB	9,975	19,950	4,988	19,950
652 M-H CHILD CARE CENTERS	23,925	23,925	23,925	23,925
653 NEW HOPE RECOVERY	5,000	5,000	5,000	-
655 ROSE CENTER	13,000	13,000	13,000	13,000
656 SENIOR CITIZENS CENTER	48,625	48,625	48,625	48,625
657 SENIOR CITIZENS HOME ASSISTANCE	5,000	5,000	5,000	5,000
658 STEPPING OUT	5,000	5,000	5,000	5,000
659 YOUTH EMERGENCY SHELTER	30,875	30,875	30,875	25,875
660 BOYS & GIRLS CLUB SWIM TEAM	10,000	10,000	10,000	10,000
661 TENNESSEE ACHIEVES	6,125	-	-	-
663 DIVERSITY TASK FORCE	7,000	7,000	7,000	7,000
665 PROJECT GRADUATION	-	1,000	1,000	1,000
666 HCExcel IMAGINATION LIBRARY	10,000	10,000	10,000	10,000
<i>44600 - Social Services SUBTOTAL</i>	<i>240,025</i>	<i>250,000</i>	<i>235,038</i>	<i>250,000</i>

# Airport

Morristown Regional Airport is a vital recruiting and sustainability tool for business and industry in the Lake Way Region. It also supports local general aviation enthusiasts. There are no regular full time employees funded in this division. 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 2017:

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

- Obstruction Removal/Tree Removal was completed at the end of FY2015 the removal of night time approach restrictions was completed in FY 2016
- Replacement of fence related to obstruction removal project completed by end of FY 2016
- Phase I of the pavement rehabilitation project is complete
- T Hangar Repair project is complete
- Purchased of property adjacent to airport for future T Hangar is complete
- Airport Layout Plan remains under review by the TDOT Aeronautics Division
- Annual SPCC training complete update of the SPCC is complete
- Completed annual update of Capital Improvement Program as required by TAC
- Replacement of the Automated Weather Observation System/ AWOS complete
- Security camera installation complete
- Continued Leadership of the Municipal Airport Commission has proved successful

## ❑ Goals for FY 2018:

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

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Savings realized in professional services and repairs and maintenance due to leveraging of grant funding availability.

## ❑ Significant Changes for FY 2018:

- Increase in other contracted services due to contracted mowing of acquired property and for miscellaneous tree removal along the airport fence line adjacent to a residence
- Although the State of Tennessee changed legislation regarding the collection of aviation fuel tax, it is the low cost of oil that has greatly reduced the collections associated with this tax. The revenue from this tax funds TDOT Aeronautics Division and an equity fund that provides the majority of grant funding to General Aviation Airports, like Morristown Regional. 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.

## ❑ Personnel Summary

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

## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>48100 - Airport</i>				
310 POSTAL SERVICE	108	400	111	200
330 LEGAL NOTICES	259	750	53	400
341 ELECTRICITY	22,939	25,000	25,292	25,000
342 WATER & SEWER	23,036	24,000	22,364	24,000
343 NATURAL GAS & PROPANE	3,928	5,000	5,936	6,000
345 TELEPHONE SERVICES	2,389	3,000	2,389	3,000
359 OTHER PROFESSIONAL SRVCS	-	20,000	-	15,000
362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMEI	4,422	5,000	2,957	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	13,765	20,000	21,327	25,000
375 MEMBERSHIPS & DUES	80	350	580	900
378 EDUCATION - SEMINARS & TRAINING	450	1,000	450	1,000
383 TRAVEL-BUSINESS EXPENSES	1,448	1,500	1,386	2,000
399 OTHER CONTRACTED SERVICES	31,413	31,456	29,047	31,856
411 OFFICE SUPPLIES & MATERIALS	-	150	-	150
413 OFFICE EQUIPMENT	322	500	-	-
429 GENERAL OPERATING SUPPLIES	198	1,000	300	1,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	230	-	-	-
999 OTHER CAPITAL OUTLAY	1,465,270	1,029,800	193,141	1,176,800
<i>48100 - Airport SUBTOTAL</i>	<i>1,570,257</i>	<i>1,168,906</i>	<i>305,333</i>	<i>1,317,306</i>

## Other Agencies

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

### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- The hotel tax collections were higher than expected allowing the contribution for tourism development to increase.
- TIF payments were up with increased development on TIF projects.
- The summer feeding program and fast track grants were removed from the FY 17 budget.

### ❑ Significant Changes for FY 2018:

- Council agreed to partially fund the requested increase from the 911 board.
- A requested increase from the library board was granted by council.
- Increased lodging will allow for continued increases for tourism programs.

### ❑ Personnel Summary

- No personnel are assigned to this area.

### ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>81000 - Special Appropriations</i>				
610 ANIMAL CONTROL	137,890	137,890	137,890	137,890
612 E-911 DISTRICT	216,758	216,758	216,758	265,472
613 SUMMER FEEDING PROGRAM	36,643	-	-	-
614 PUBLIC LIBRARY	257,000	267,250	267,250	277,250
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	244,631	250,000	262,000	271,500
618 FAST TRACK GRANTS	879,354	-	-	-
619 EMERGENCY MANAGEMENT AGENCY	31,032	45,000	29,000	45,000
620 TIF AGREEMENTS	115,002	200,000	239,948	300,000
630 LAMTPO ADMINISTRATIVE MATCH	18,086	65,771	37,520	25,000
662 CROCKETT TAVERN MUSEUM	7,500	7,500	7,500	7,500
664 WORKFORCE DEVELOPMENT	10,000	10,000	10,000	-
<i>81000 - Special Appropriations SUBTOTAL</i>	<i>1,953,896</i>	<i>1,200,169</i>	<i>1,207,866</i>	<i>1,329,612</i>

# General Fund Debt Service

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

## ❑ Significant Changes for FY 2018:

- General Obligation Bonds. Series 2017 in the amount of \$9.71 million were added to fund fire station #4 and the Public Works complex.

## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>49100 - Debt Service General</i>				
711 DEBT PRINCIPAL	1,185,375	1,200,136	1,200,136	1,630,025
731 DEBT INTEREST	158,276	753,970	214,536	1,018,644
798 PAYING AGENT FEES	93,085	100,000	93,304	100,000
<i>49100 - Bonds SUBTOTAL</i>	<i>1,436,736</i>	<i>2,054,106</i>	<i>1,507,976</i>	<i>2,748,669</i>

## Debt Detail - General Fund

Year	City of Morristown TOTAL GENERAL FUND DEBT			
	Principal	Interest	Total	Remaining Balance
FY 2018	\$1,630,025	\$1,018,644	\$2,648,669	\$24,429,172
FY 2019	\$1,558,514	\$955,668	\$2,514,182	\$22,870,658
FY 2020	\$1,616,675	\$894,029	\$2,510,704	\$21,253,983
FY 2021	\$1,663,765	\$829,791	\$2,493,557	\$19,590,218
FY 2022	\$1,725,156	\$763,177	\$2,488,333	\$17,865,062
FY 2023	\$1,789,498	\$693,743	\$2,483,241	\$16,075,563
FY 2024	\$1,846,150	\$621,364	\$2,467,514	\$14,229,413
FY 2025	\$1,609,484	\$549,322	\$2,158,805	\$12,619,930
FY 2026	\$1,680,398	\$477,675	\$2,158,073	\$10,939,532
FY 2027	\$1,756,372	\$402,753	\$2,159,125	\$9,183,160
FY 2028	\$1,835,188	\$324,304	\$2,159,492	\$7,347,972
FY 2029	\$591,193	\$242,176	\$833,369	\$6,756,781
FY 2030	\$511,710	\$222,534	\$734,244	\$6,245,071
FY 2031	\$525,698	\$207,246	\$732,944	\$5,719,373
FY 2032	\$539,685	\$191,545	\$731,230	\$5,179,688
FY 2033	\$558,672	\$175,426	\$734,098	\$4,621,016
FY 2034	\$573,229	\$158,734	\$731,964	\$4,047,786
FY 2035	\$587,786	\$141,609	\$729,395	\$3,460,000
FY 2036	\$445,000	\$126,412	\$571,412	\$3,015,000
FY 2037	\$460,000	\$113,063	\$573,063	\$2,555,000
FY 2038	\$475,000	\$95,812	\$570,812	\$2,080,000
FY 2039	\$495,000	\$78,000	\$573,000	\$1,585,000
FY 2040	\$510,000	\$59,437	\$569,437	\$1,075,000
FY 2041	\$530,000	\$40,312	\$570,312	\$545,000
FY 2042	\$545,000	\$20,437	\$565,437	\$0

**General Fund - Outstanding Debt By Issue**

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

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



# Transfers to Other Funds

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

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

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

## ❑ Significant Changes for FY 2018:

- Transfers to the capital project fund will provide for phase I construction of Heritage Park (\$1,000,000) and matching funds for the grant project to extend Progress Parkway.

## ❑ Personnel Summary

- No personnel are assigned to this area.

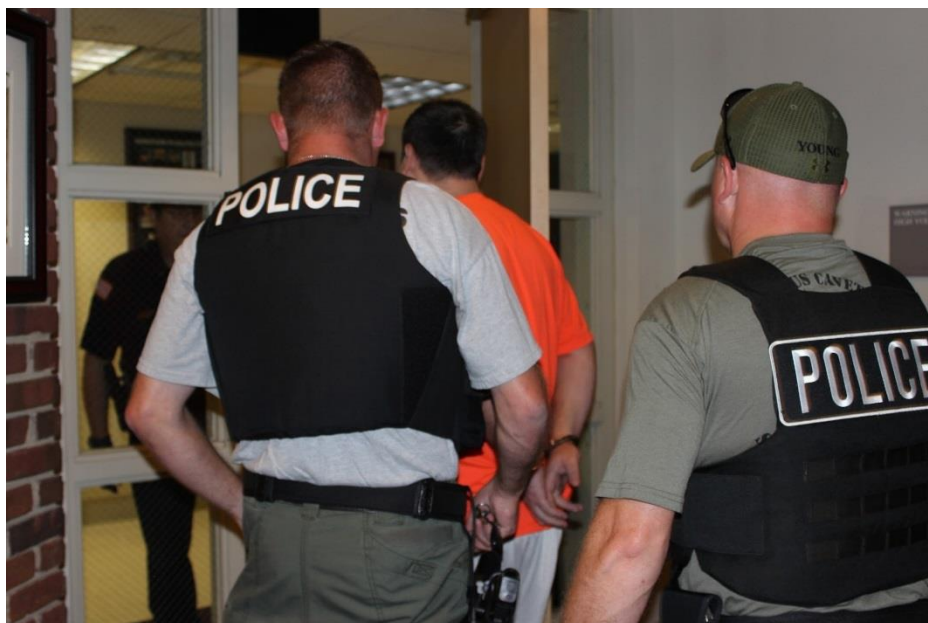
## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>92000 - Transfers to Other Funds</i>				
630 NARCOTICS	618,623	-	-	-
635 SOLID WASTE 435	400,000	230,000	230,000	-
639 CAPITAL PROJECTS FUND	1,375,000	3,150,000	3,684,976	1,380,000
<i>92000 - Transfers to Other Funds SUBTOTAL</i>	<i>2,393,623</i>	<i>3,380,000</i>	<i>3,914,976</i>	<i>1,380,000</i>

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# NARCOTICS FUND

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## Revenue Analysis

The Narcotics Fund is financed by program income which is generated by drug enforcement activity and confiscation of assets by the courts as the result of convictions. In FY 18, the program income is expected to be near what was actually collected in FY 17.

With a reorganization of this operation, routine expenses which were previously financed by a transfer from the General Fund have been reassigned to the General Fun. The reduced scope of operations in this fund will be limited to those activities allowed by law for confiscated funds.

## Revenue Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>126-000- Narcotics Fund Revenue</i>				
<b>33291 FEDERAL REIMB &amp; REFUNDS</b>	<b>10,991</b>	<b>-</b>	<b>13,187</b>	<b>-</b>
<b>33619 OCEDTF REIMBURSEMENT</b>	<b>12,749</b>	<b>-</b>	<b>5,709</b>	<b>-</b>
<b>34900 PROGRAM INCOME</b>	<b>63,353</b>	<b>80,000</b>	<b>65,868</b>	<b>80,000</b>
<b>37810 TRANSFERS GENERAL FUND</b>	<b>618,623</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Total Narcotics Revenue &amp; Transfers</i>	<i>705,716</i>	<i>80,000</i>	<i>84,764</i>	<i>80,000</i>

## Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>42170 -Narcotics</i>				
111 SALARIES & WAGES	319,866	-	-	-
112 OVERTIME	27,826	-	-	-
134 HOLIDAY BONUS	4,536	-	-	-
210 FICA	19,002	-	-	-
212 MEDICARE	4,841	-	-	-
213 TCRS CONTRIBUTION	53,786	-	-	-
214 EMPLOYEE HEALTH INSURANCE	78,929	-	-	-
219 WORKERS COMPENSATIONS INSURANCE	11,118	-	-	-
226 CLOTHING/UNIFORM/SHOES	3,680	-	-	-
310 POSTAL SERVICE	150	-	-	-
321 PRINTING SERVICES	37	-	-	-
330 LEGAL NOTICES	511	-	-	-
345 TELEPHONE SERVICES	4,991	7,259	4,920	7,259
351 MEDICAL SERVICES	97	-	-	-
361 REPAIR & MAINTENANCE-VEHICLES	205	250	93	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	-	-	250
375 MEMBERSHIPS & DUES	214	-	-	-
378 EDUCATION - SEMINARS & TRAINING	165	-	475	-
383 TRAVEL-BUSINESS EXPENSES	1,416	-	2,134	-
399 OTHER CONTRACTED SERVICES	5,898	8,400	5,495	8,400
411 OFFICE SUPPLIES & MATERIALS	428	2,000	1,901	2,000
413 OFFICE EQUIPMENT	-	1,500	720	-
419 SMALL TOOLS & MINOR EQUIPMENT	2,759	2,050	1,727	-
429 GENERAL OPERATING SUPPLIES	2,730	-	55	3,000
431 GASOLINE & DIESEL FUEL	7,256	19,600	8,618	17,600
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,680	5,000	4,430	5,000
510 INSURANCE - GENERAL LIABILITY	12,386	-	-	-
523 PROPERTY (CONTENTS) INSURANCE	1,397	-	-	-
533 EQUIPMENT- RENTAL/LEASE	2,074	-	635	2,700
694 UNDERCOVER EXPENSES	49,462	70,000	15,000	65,000
695 K-9 SUPPLIES	25,378	15,000	10,723	15,000
971 MOTOR EQUIPMENT	31,954	-	-	-
999 OTHER CAPITAL OUTLAY	18,527	-	-	14,200
<i>42170 - Narcotics SUBTOTAL</i>	<i>696,299</i>	<i>131,059</i>	<i>56,926</i>	<i>141,409</i>

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# LAMTPO FUND

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*New Wayfinding Signage in Lakeway Area*

# 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 a transfer from the General Fund and from other members of the organization who participate in the project.

## Revenue Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>172- LAMPTO Revenue</i>				
33640 PLANNING ADMIN REIMBURSEMENT	-	175,908	-	160,000
33641 GENERAL FUND TRANSFER	18,086	65,771	-	-
33645 TRANSPORTATION PLANNING REIMB STATE	75,569	87,175	150,078	90,736
33800 OTHER COUNTY REVENUE	3,368	-	46,416	62,684
<i>Total LAMPTO Revenue &amp; Transfers</i>	<i>97,023</i>	<i>328,854</i>	<i>196,494</i>	<i>313,420</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

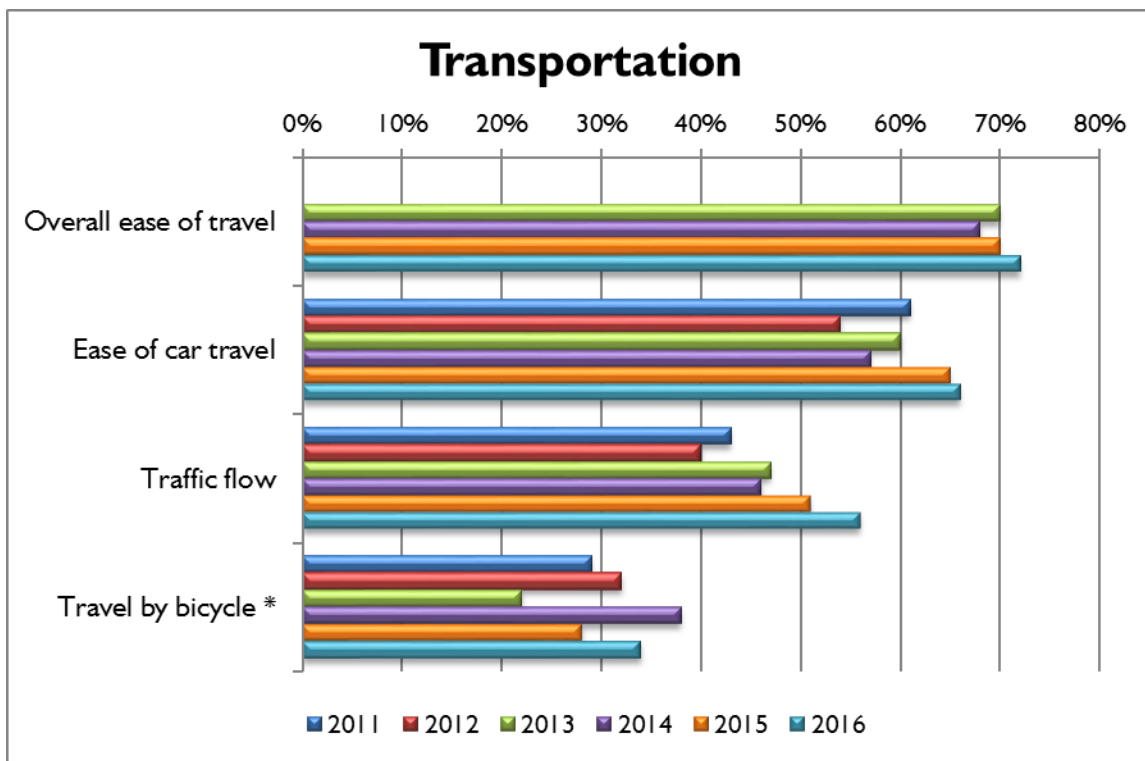
The U.S. Census Bureau officially designates the Morristown area as the Lakeway Metropolitan Area, which has resulted in the formation of the Lakeway Area Metropolitan Transportation Planning Organization. The area consists of Morristown, Jefferson City, White Pine, Hamblen County, and portions of Jefferson 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

Task	FY 13	FY 14	FY 15	FY 16	FY 17
Projects	0	12	6	4	8
Plans	3	4	2	4	14
Studies/Reports	2	5	2	5	2
GIS Map Updates	4	3	1	2	2
GIS New Data Created	4	2	1	1	1



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Survey responses indicate continued strength and improvement in the overall transportation network. Nontraditional transportation such as travel by bicycle still lags behind other communities.

#### ❑ Significant Accomplishments FY 2017:

- Updated 2040 Long Range Transportation Plan (LRTP). The LRTP is a document illustrating potential transportation projects (whether roadways, pedestrian, freight, bicycle, or mass transit) within the LAMTPO region, and it must cover at least a 20-year timeframe.
- Approved FFY2017-2020 Transportation Improvement Program (TIP). This document outlines the highway and public transportation projects to occur within the LAMTPO region from 2017 to 2020. The TIP is a subset of the LRTP, thus projects in the TIP must be in the LRTP.
- Updated the FFY2016-2017 Unified Planning Work Program (UPWP). The UPWP outlines the administrative/ planning work to be done within a 2-year period. This document is generally updated on an annual basis.
- Intelligent Transportation Systems (ITS) Architecture update. This document is required in order to make the transportation network “smarter”. The traffic signal coordination along US Hwy 11E is an example of ITS project in Morristown.
- Completed several TIP (Transportation Improvement Program) amendments and adjustments.
- Updated Federal Functional Class Roadway System. In order to receive federal funding for street projects, the roadways must have a federal functional classification of Urban Minor Collector or higher designation.
- Created the FFY2017-2020 Title VI document. The document is to ensure that everyone is treated fairly in regards to transportation projects.



- Updated DBE (Disadvantaged Business Enterprise) programs. This document is to make sure that minorities have a fair chance in doing all or part of various transportation projects, whether it is documentation or actual construction of the projects.
- Prepared the FFY2018-2019 UPWP (Unified Planning Work Program). This UPWP will be in effect October 1, 2017(start of the federal fiscal year). The UPWP outlines the administrative/ planning work to be done within a 2-year period. This document is generally updated on an annual basis.
- Prepared the Americans with Disabilities Act (ADA) Transition Plans (5, one for each local entity of LAMTPO). These documents were done to make sure the sidewalks and/or ramps that are not ADA compliant will become ADA compliant (within 15-year timespan).
- Completed the Sidewalk Master Plan and Sidewalk Inventory. This was done in conjunction with the ADA Transition Plan.
- Provided assistance (GIS locations of signs, determining funding for each of the entities), with Wayfinding Project .
- Provided assistance (communication/ coordination with TDOT and Morristown personnel), with Safe Routes to School Project.
- Completed the Public Transportation Survey in conjunction with ETHRA.

#### ❑ Goals for FY 2018:

- FFY2018-2018 Unified Planning Work Program (UPWP) amendments and/or adjustments, if needed
- Draft of the FFY2020-2021 UPWP
- Public Transportation Survey, in conjunction with East Tennessee Human Resource Agency (ETHRA) and TDOT
- Updates to the Human Services Transportation Coordination Plan (HSTCP), if needed
- Title VI Annual Report
- DBE (Disadvantage Business Enterprise) Quarterly Reports
- DBE Program amendments, if needed
- Air Quality Monitoring (in conjunction with the Knoxville TPO)
- 2040 Long Range Transportation Plan (LRTP) amendments and/or adjustments, if needed
- FFY2017-2020 Transportation Improvement Program (TIP) amendments and/or adjustments, as needed
- Start Draft of the FFY2020-2023 TIP
- Land Use Planning and/or inventory for determining traffic patterns, new road networks, etc.
- Intelligent Transportation Systems (ITS) Architecture updates, if needed
- Work with TDOT in the development/ maintenance of the Statewide LRTP
- Work with TDOT, FHWA, FTA concerning Safety performance measures for the transportation network in the LAMTPO region
- Update the LAMTPO Public Participation Plan (PPP)

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Lower contract costs resulted from delays in the Long Range Transportation Plan.

## ❑ Significant Changes for FY 2018:

- The region will undertake corridor studies to support future transportation projects.

## ❑ Personnel Summary

LAMTPO	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
LAMTPO COORDINATOR	1	1	1	1	1	1	1	1	1
TRANSIT PLANNER	1	1	1	1	0	0	0	0	0
TOTAL LAMTPO	2	2	2	2	1	1	1	1	1

## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>41761 - Transportation Planning Admin</i>				
111 SALARIES & WAGES	62,801	62,136	62,060	63,376
134 HOLIDAY BONUS	634	644	639	655
210 FICA	3,681	3,892	3,772	3,970
212 MEDICARE	869	910	882	928
213 TCRS CONTRIBUTION	9,065	9,329	9,319	9,515
214 EMPLOYEE HEALTH INSURANCE	13,146	12,713	12,779	14,474
217 EMPLOYEE LIFE INSURANCE	-	208	140	365
219 WORKERS COMPENSATIONS INSURANCE	1,137	1,137	1,070	1,137
310 POSTAL SERVICE	767	1,000	486	1,000
330 LEGAL NOTICES	7,017	6,000	7,886	7,000
375 MEMBERSHIPS & DUES	175	3,000	324	1,000
383 TRAVEL-BUSINESS EXPENSES	390	5,000	527	5,000
399 OTHER CONTRACTED SERVICES	39,529	219,885	87,147	200,000
411 OFFICE SUPPLIES & MATERIALS	324	2,000	156	1,500
413 OFFICE EQUIPMENT	-	-	-	2,500
499 OTHER SUPPLIES & MATERIALS	320	1,000	411	1,000
801 GRANTS & OTHER SUBSIDIES	250,000	-	-	-
<i>41761 - Transportation Planning Admin SUBTOTAL</i>	<i>389,855</i>	<i>328,854</i>	<i>187,598</i>	<i>313,420</i>

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# SOLID WASTE FUND

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*Public Works Collection Truck*

## Revenue Analysis

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

The goal of being a self-supporting fund has not been realized; the General Fund has been required to contribute in order to provide adequate resources finance operations and replace an aging fleet. In FY17, the General Fund transferred an amount roughly equivalent to the cost of recycling services. In FY 18, there will be a drawdown of reserves to balance the budget and meet the operating needs of the sanitation service.

Council will undertake a review of long term plans for financing this service. The current rate will not support collection, disposal, and recycling efforts. There must be a rate increase, change in service level, or in the method of service delivery. The City will explore a variety of options to be implemented in FY 18.

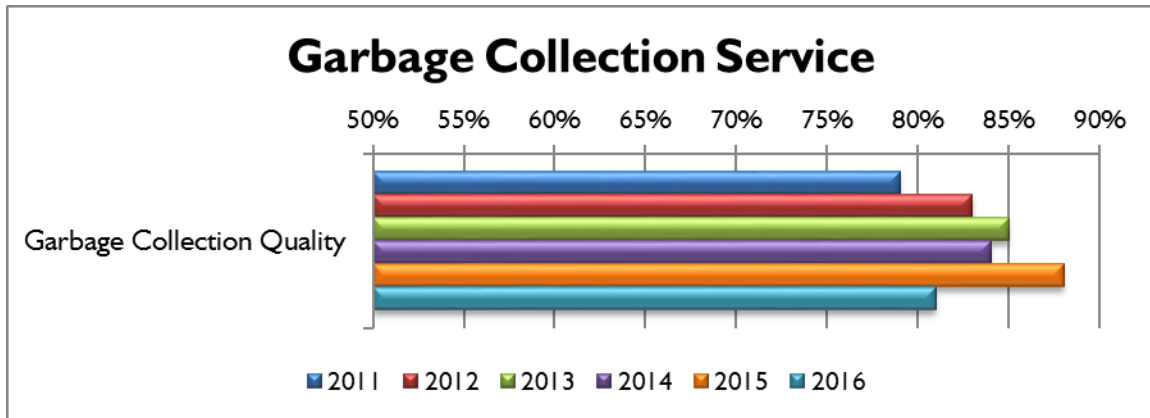
## Revenue Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>Fund 435 - Solid Waste Fund Revenue</i>				
37310 SOLID WASTE FEES	1,463,890	1,365,000	1,412,355	1,365,000
37810 INTER-FUND TANSFERS	400,000	230,000	230,000	-
<i>Total Solid Waste Revenue &amp; Transfers</i>	<i>1,863,890</i>	<i>1,595,000</i>	<i>1,642,355</i>	<i>1,365,000</i>

# Sanitation

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

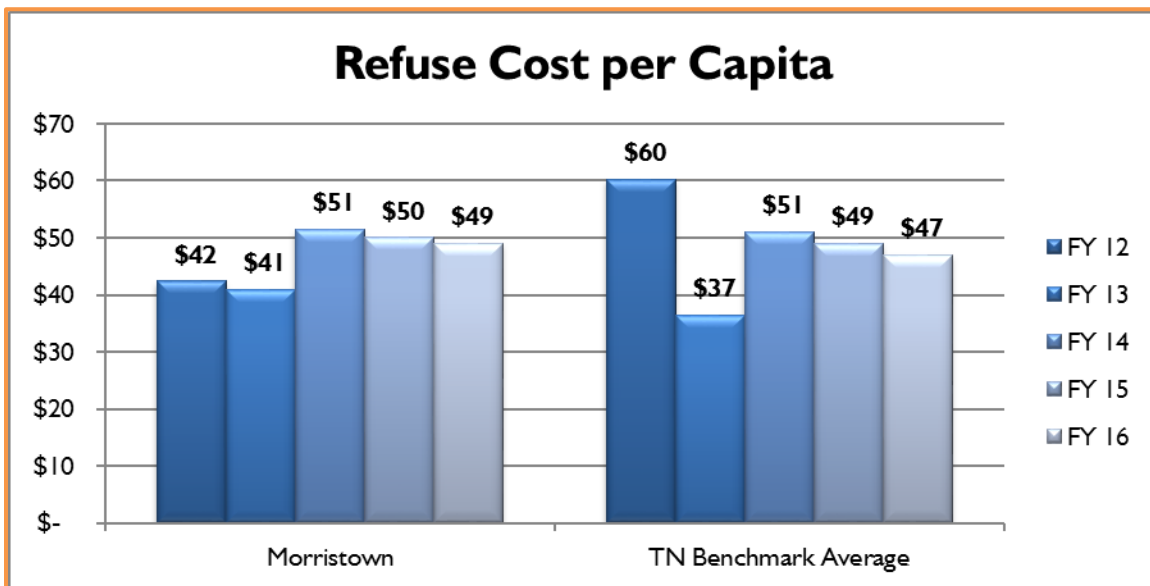
## □ Performance and Workload Measures

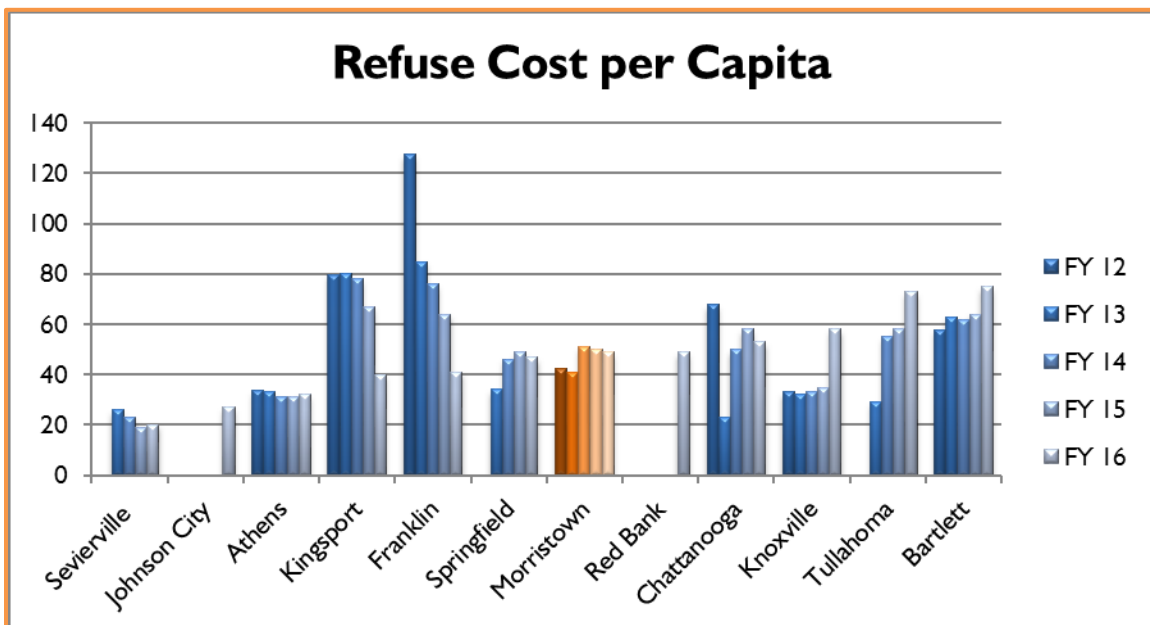


Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

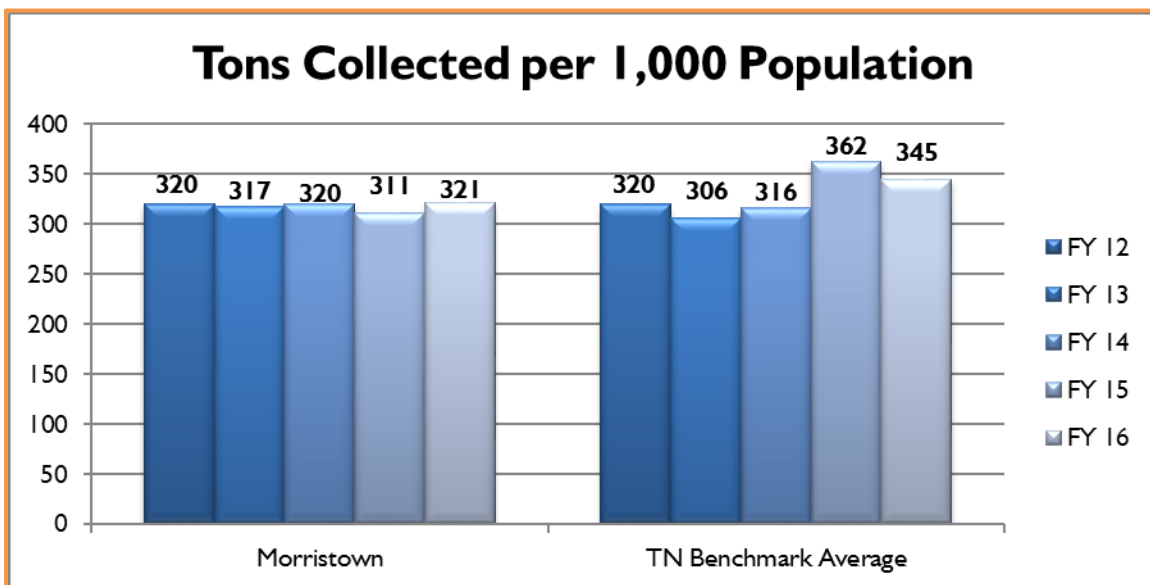
\*- reflects an area rated below the national benchmark

## Tennessee Municipal Benchmark Project





*Morristown's cost of refuse is slightly above the average of other Tennessee cities.*



*The tons collected for our population is below other communities, which is partially due to Morristown's policy of only collecting residential refuse. Commercial collection is done by private contractors.*

#### ❑ Significant Accomplishments FY 2017:

- Provided expected level of surface during multiple snow storm events.
- Continued participation in the MTAS benchmarking program.
- Began issuing roll out cans designed for fully automated services.

## ❑ Goals for FY 2018:

- Continue high level of customer service.
- Complete yearly training requirements.
- Continue driver training program.
- Continue to issue new Sanitation Carts to prepare for future Automated Sanitation System.

## ❑ Comments on FY 2016 Actual and FY 2017 Projections:

- Savings in fuel and tipping fees paid to landfill.

## ❑ Significant Changes for FY 2018:

- There are no major changes in this account.

## ❑ Personnel Summary

SOLID WASTE SANITATION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PUBLIC WORKS DIRECTOR	0	0	0	0	0.5	0.5	0.5	0	0
SANITATION SUPERINTENDENT	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	6	6	5	6	5	5	5	3	5
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	1	1	1	1
UTILITY WORKER	4	3	4	3	4	4	4	6	4
<b>TOTAL SOLID WASTE SANITATION</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11</b>	<b>11</b>

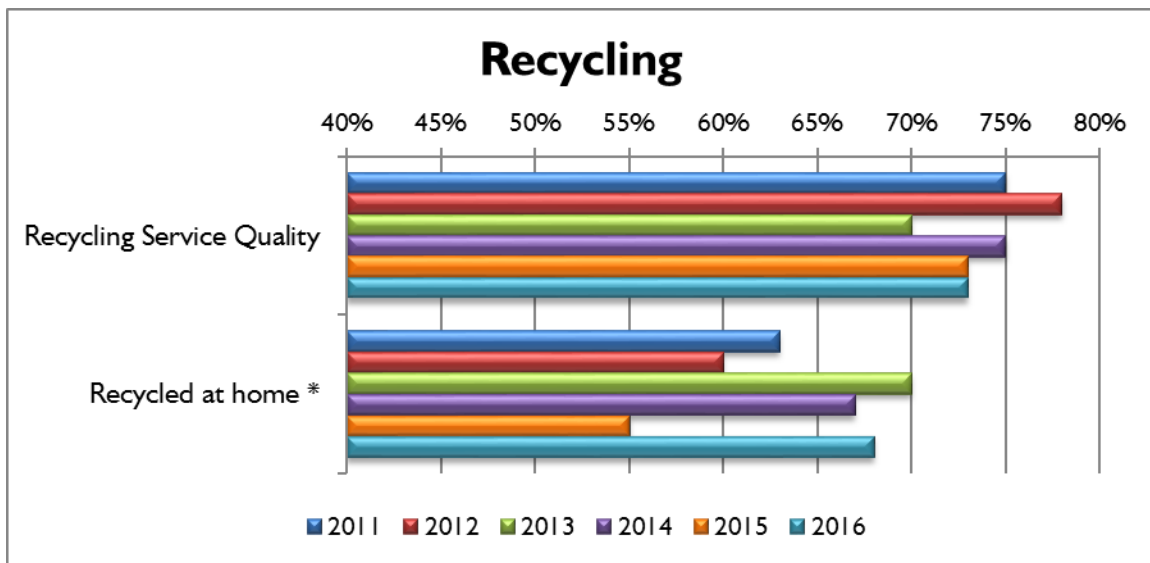
## ❑ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>FUND 435- Solid Waste</i>				
<b>111 SALARIES &amp; WAGES</b>	<b>461,103</b>	<b>410,582</b>	<b>407,492</b>	<b>431,484</b>
<b>112 OVERTIME</b>	<b>1,963</b>	<b>6,000</b>	<b>9,355</b>	<b>6,000</b>
<b>134 HOLIDAY BONUS</b>	<b>5,249</b>	<b>6,081</b>	<b>5,189</b>	<b>5,635</b>
<b>210 FICA</b>	<b>22,390</b>	<b>26,205</b>	<b>26,166</b>	<b>27,473</b>
<b>212 MEDICARE</b>	<b>6,515</b>	<b>6,129</b>	<b>6,120</b>	<b>6,425</b>
<b>213 TCRS CONTRIBUTION</b>	<b>71,088</b>	<b>62,808</b>	<b>62,715</b>	<b>65,847</b>
<b>214 EMPLOYEE HEALTH INS</b>	<b>143,832</b>	<b>138,961</b>	<b>133,090</b>	<b>158,082</b>
<b>217 EMPLOYEE LIFE INS</b>	<b>-</b>	<b>1,398</b>	<b>1,452</b>	<b>2,485</b>
<b>219 WORKERS COMPENSATIONS INSURANCE</b>	<b>17,443</b>	<b>17,347</b>	<b>13,091</b>	<b>17,443</b>
<b>226 CLOTHING/UNIFORM/SHOES</b>	<b>4,940</b>	<b>7,000</b>	<b>5,239</b>	<b>7,000</b>
<b>310 POSTAL SERVICE</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>
<b>330 LEGAL NOTICES</b>	<b>2,075</b>	<b>2,000</b>	<b>1,815</b>	<b>2,000</b>
<b>345 TELEPHONE SERVICES</b>	<b>634</b>	<b>700</b>	<b>634</b>	<b>700</b>
<b>351 MEDICAL SERVICES</b>	<b>324</b>	<b>900</b>	<b>479</b>	<b>900</b>
<b>361 REPAIR &amp; MAINTENANCE-VEHICLES</b>	<b>60</b>	<b>7,500</b>	<b>1,059</b>	<b>7,500</b>
<b>378 EDUCATION - SEMINARS &amp; TRAINING</b>	<b>416</b>	<b>500</b>	<b>-</b>	<b>500</b>
<b>399 OTHER CONTRACTED SERVICES</b>	<b>130,901</b>	<b>134,400</b>	<b>129,835</b>	<b>134,400</b>
<b>411 OFFICE SUPPLIES &amp; MATERIALS</b>	<b>183</b>	<b>200</b>	<b>83</b>	<b>200</b>
<b>429 GENERAL OPERATING SUPPLIES</b>	<b>1,389</b>	<b>1,250</b>	<b>1,462</b>	<b>1,500</b>
<b>431 GASOLINE &amp; DIESEL FUEL</b>	<b>32,422</b>	<b>80,000</b>	<b>37,030</b>	<b>50,000</b>
<b>433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC</b>	<b>79,488</b>	<b>65,000</b>	<b>67,102</b>	<b>65,000</b>
<b>487 SOLID WASTE CONTAINERS</b>	<b>39,578</b>	<b>40,000</b>	<b>39,720</b>	<b>40,000</b>
<b>510 INSURANCE - GENERAL LIABILITY</b>	<b>11,408</b>	<b>11,980</b>	<b>10,994</b>	<b>11,980</b>
<b>523 PROPERTY (CONTENTS) INSURANCE</b>	<b>1,287</b>	<b>1,350</b>	<b>885</b>	<b>1,350</b>
<b>562 LANDFILL FEE/DISPOSITION CHARGES</b>	<b>363,582</b>	<b>410,000</b>	<b>369,058</b>	<b>410,000</b>
<b>960 MACHINERY &amp; EQUIPMENT</b>	<b>6,947</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>43210 - Solid Waste SUBTOTAL</b>	<b>1,405,217</b>	<b>1,438,341</b>	<b>1,330,065</b>	<b>1,453,954</b>

# Recycling

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

## ❑ Performance and Workload Measures



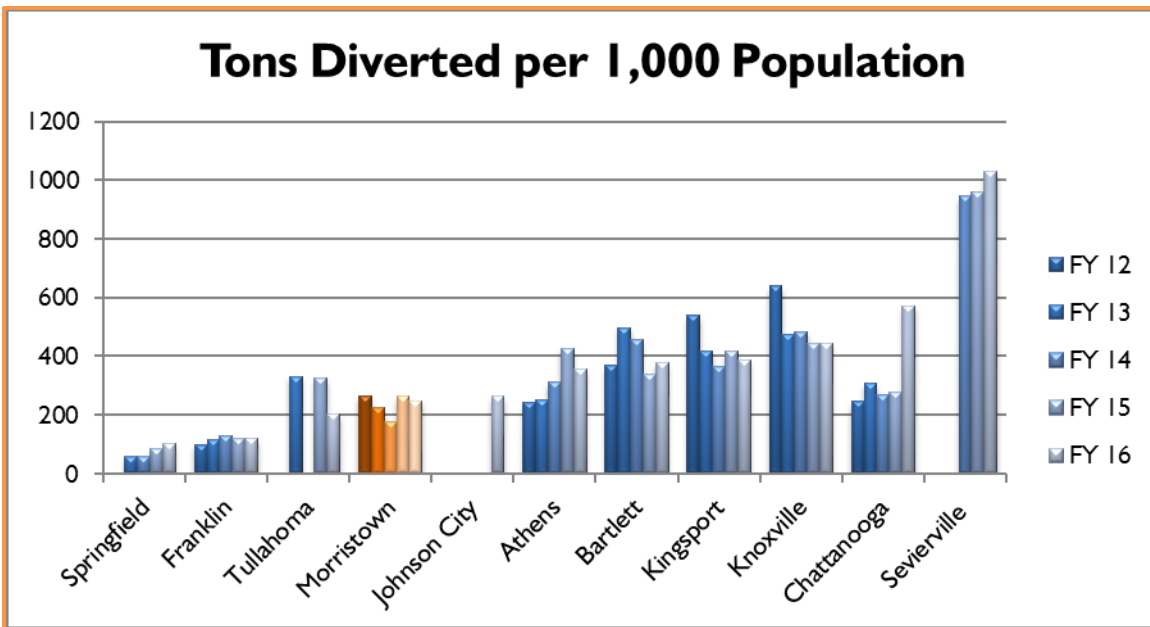
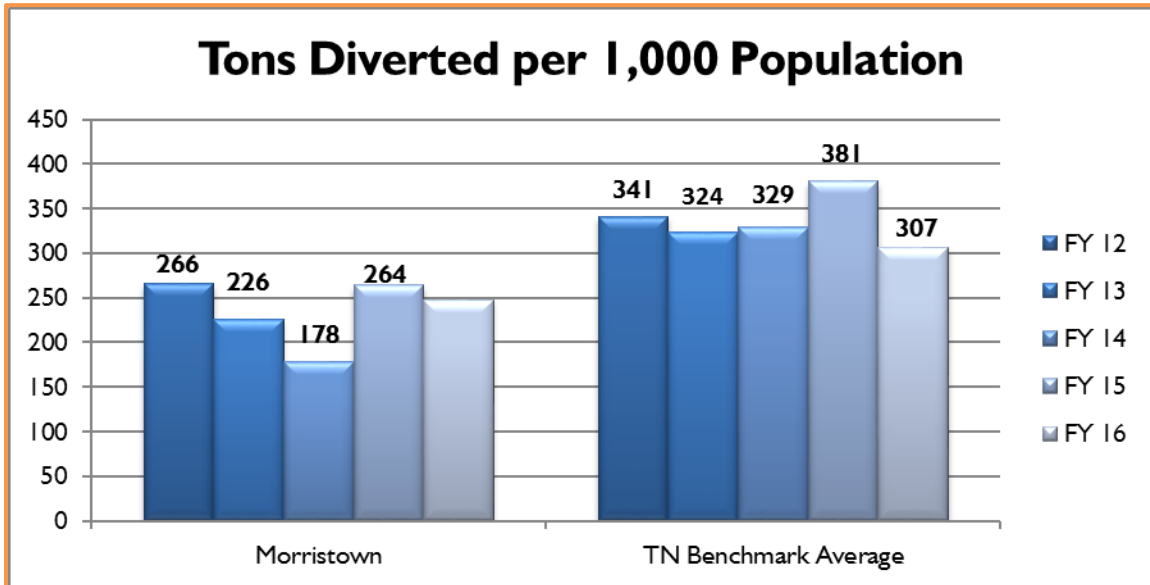
Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Citizens continue to rate the quality of the recycling program highly, and participation has rebounded after a decline last year. Recycling participation continues to remain below the norm when compared to other communities nationally.



## Tennessee Municipal Benchmark Project



*The volume of material diverted from the landfill continues to fall below other Tennessee communities.*

Recycling					
	FY 13	FY 14	FY 15	FY 16	FY 17 *
Tons	530	519	562	595	543
% Increase / Decrease	-3.1%	-2.1%	8.3%	5.9%	-8.7%
% Diverted from Landfill	5.4%	5.3%	5.8%	6.0%	6.2%

Total Diverted from Landfill					
	FY 13	FY 14	FY 15	FY 16	FY 17 *
Recycling	530	519	562	595	543
Brush	3,702	3,857	3,710	3,542	3,191
Leaf Collection	2,052	1,841	1,383	920	1,543
White Goods	97	84	-	27	65
Oil and Electronics	20	29	-	13	10
Total Diverted from Landfill	6,401	6,330	5,655	5,097	5,352
Total Waste Stream	17,959	17,430	16,132	15,923	14,500
% Diverted from Landfill	36%	36%	35%	32%	37%

\*FY 2017 tons are projected

#### ❑ Significant Accomplishments FY 2017:

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

#### ❑ Goals for FY 2018:

- Additional carts that were purchased will be placed.
- Increase recycling efforts by social media campaign.

#### ❑ Comments on FY 2016 Actual and FY 2017 Projections:

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

#### ❑ Significant Changes for FY 2018:

- There is an increase in solid waste containers due to purchase of additional recycling containers to double supply. This is part of a focused effort on promoting recycling among Morristown residents.

#### ❑ Personnel Summary

SOLID WASTE RECYCLING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1	1	1	1	1
TOTAL SOLID WASTE RECYCLING	2	2	2	2	2	2	2	2	2

## Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>FUND 435- Curbside Recycling</i>				
111 SALARIES & WAGES	72,008	71,821	102,597	93,385
112 OVERTIME	320	750	542	750
134 HOLIDAY BONUS	896	927	918	930
210 FICA	4,323	4,557	6,452	5,894
212 MEDICARE	1,098	1,066	1,509	1,378
213 TCRS CONTRIBUTION	10,881	10,922	15,463	14,127
214 EMPLOYEE HEALTH INS	37,094	25,256	40,090	28,720
217 EMPLOYEE LIFE INS	-	247	437	423
219 WORKERS COMPENSATIONS INSURANCE	2,277	2,277	2,136	2,277
226 CLOTHING/UNIFORM/SHOES	1,051	1,500	1,756	1,500
310 POSTAL SERVICE	-	25	-	25
330 LEGAL NOTICES	-	100	219	100
351 MEDICAL SERVICES	84	200	53	200
361 REPAIR & MAINTENANCE-VEHICLES	-	2,500	-	2,500
383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
399 OTHER CONTRACTED SERVICES	37,874	55,000	27,663	55,000
411 OFFICE SUPPLIES & MATERIALS	138	200	145	200
424 JANITORIAL SUPPLIES	-	100	-	100
431 GASOLINE & DIESEL FUEL	6,364	12,000	8,094	12,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,174	9,000	2,977	9,000
487 SOLID WASTE CONTAINERS	29,544	60,000	55,859	60,000
510 INSURANCE - GENERAL LIABILITY	2,070	2,175	1,937	2,175
523 PROPERTY (CONTENTS) INSURANCE	227	240	156	240
<i>44500 - Curbside Recycling SUBTOTAL</i>	<i>209,423</i>	<i>261,263</i>	<i>269,003</i>	<i>291,324</i>

# Solid Waste Non-Departmental

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

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>49180 - Debt Service Solid Waste</i>				
711 DEBT PRINCIPAL	26,153	25,476	26,317	25,639
731 DEBT INTEREST	7,617	7,107	7,102	6,535
798 PAYING AGENT FEES	-	500	-	500
<i>49180 - Debt Service Solid Waste SUBTOTAL</i>	<i>33,770</i>	<i>33,083</i>	<i>33,419</i>	<i>32,674</i>

Year	Total Solid Waste Fund Debt			
	Total Principal	Total Interest	Total	Remaining Balance
FY 2018	\$25,639	\$6,535	\$32,174	\$252,469
FY 2019	\$25,802	\$5,957	\$31,759	\$226,667
FY 2020	\$25,965	\$5,375	\$31,340	\$200,702
FY 2021	\$25,828	\$4,791	\$30,619	\$174,874
FY 2022	\$25,991	\$4,205	\$30,196	\$148,883
FY 2023	\$26,186	\$3,614	\$29,800	\$122,696
FY 2024	\$36,382	\$2,914	\$39,296	\$86,314
FY 2025	\$6,777	\$2,413	\$9,191	\$79,537
FY 2026	\$6,973	\$2,213	\$9,186	\$72,564
FY 2027	\$7,168	\$2,007	\$9,176	\$65,396
FY 2028	\$7,364	\$1,796	\$9,160	\$58,032
FY 2029	\$7,592	\$1,578	\$9,170	\$50,440
FY 2030	\$7,820	\$1,354	\$9,174	\$42,620
FY 2031	\$8,048	\$1,123	\$9,171	\$34,571
FY 2032	\$8,276	\$886	\$9,162	\$26,295
FY 2033	\$8,504	\$641	\$9,146	\$17,791
FY 2034	\$8,765	\$390	\$9,155	\$9,026
FY 2035	\$9,026	\$131	\$9,157	\$0

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

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

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# STORM WATER UTILITY FUND

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*Storm Water work at Vantage View*

# Revenue Analysis

## User Fees

The City has established a utility to manage the city's storm water. Fees are assessed on the basis of equivalent residential units (ERU). Each single family residence is assessed a fee of \$2.50 monthly for the handling of their run off. An ERU is defined as 2,400 square feet. Commercial property is assessed a fee in proportion to this standard ERU. For example, a commercial lot with 24,000 square feet of impervious surface would be assessed a fee for 10 ERU's or \$25.00 per month. Collections in storm water user fees do not vary significantly over time. Most changes are based on new development which adds impervious surface and increases runoff and water quality issues. While there is significant development activity currently, the total change in impervious surface is not enough to significantly impact revenues.

## Debt Proceeds

In 2012, the City issued a \$5,000,000 bond to address some major stormwater drainage issues. The last of these projects were completed in FY 16 and these resources were depleted.

## Revenue Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>Fund 440 - Storm Water Fund Revenue</i>				
<b>36120 INTEREST OF INVESTMENT</b>	<b>6,892</b>	<b>5,000</b>	<b>6,448</b>	<b>5,000</b>
<b>36700 MISCELLANEOUS</b>	<b>854</b>	<b>-</b>	<b>264</b>	<b>-</b>
<b>37245 STORM WATER CHARGES</b>	<b>1,350,695</b>	<b>1,500,000</b>	<b>1,365,775</b>	<b>1,500,000</b>
<i>Total Storm Water Revenue &amp; Transfers</i>	<i><b>1,358,441</b></i>	<i><b>1,505,000</b></i>	<i><b>1,372,487</b></i>	<i><b>1,505,000</b></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 13	FY 14	FY 15	FY 16	FY 17
Stormwater Complaints	26	34	38	76	111
Stormwater Complaints resolved	20	24	31	70	102
Land Disturbance Permits	47	35	28	29	10
State TNGCP Permits Reviewed & Tracked	12	9	7	15	7
Illicit Discharge Complaints	11	10	4	7	9
Illicit Discharge Violations Cited	4	4	0	2	1
Notices of Violation Issued	6	4	4	2	2
NOV's resolved	5	3	4	2	2
Construction site Inspections	132	126	132	145	138
Turkey Creek Assessment (feet)	2,000	0	0	10,500	10,500
Stubblefield Creek Assessment (feet)	1,500	0	0	5,500	5,500
Hot Spot outfalls to Stormsewer	353	353	353	353	353
Outfalls to regulatory water	37	37	37	37	37

## □ Significant Accomplishments FY 2017:

- Submitted Application for new MS4 State Storm Water Permit.
- Reviewed site plans to ensure conformance with City and State storm water requirements.
- Continued construction of bond-funded storm water capital projects.
- Responded to citizen complaints of flooding and other storm water related issues.
- Inspected construction sites for compliance with city and state requirements.



- Responded to reports of illicit discharges and issued notices of violation where appropriate.
- Received required state Erosion Protection and Sediment Control training for all storm water personnel.
- Ensured that all City land disturbance activities are properly permitted and maintained.
- Implemented and enforced the revised storm water ordinance.
- Located, mapped and inspected 20% of outfalls for dry weather screening.

#### □ Goals for FY 2018:

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

#### □ Comments on FY 2016 Actual and FY 2017 Projections:

- Contracted services down due to savings in engineering services.

#### □ Significant Changes for FY 2018:

- There are no major changes in this account.

#### □ Personnel Summary

STORM WATER MANAGEMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
HEAVY EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0	0
PUBLIC WORKS DIRECTOR	0	0	0.34	0.34	0	0	0	0	0
CITY ENGINEER	0.2	0.2	0.2	0.2	0.2	0	0	0	0
ENGINEERING TECHNICIAN	1	1	1	1	1	1.2	1.2	1	1
TOTAL STORM WATER MANAGEMENT	1.2	1.2	1.54	1.54	1.2	1.2	1.2	1	1

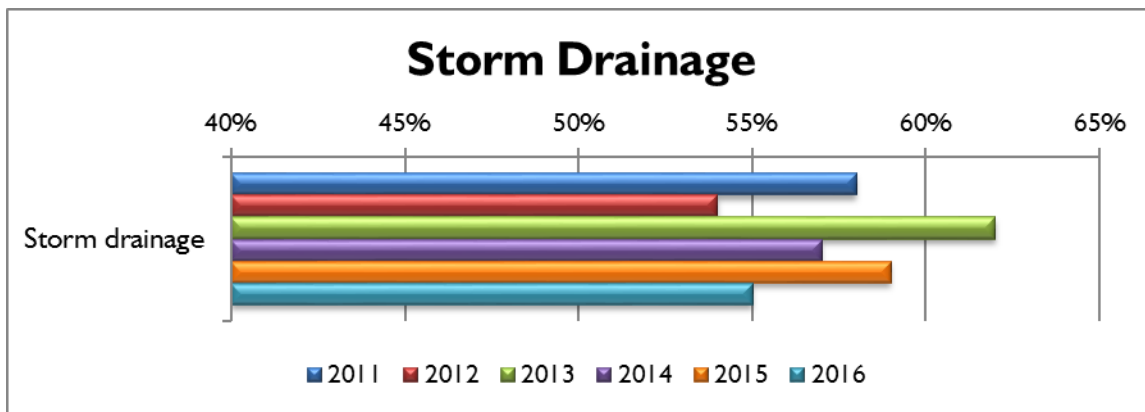
## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43292 - Storm Water Administration</i>				
111 SALARIES & WAGES	75,848	78,760	78,556	80,334
112 OVERTIME	2,467	-	-	-
134 HOLIDAY BONUS	-	92	92	100
204 MEDICAL CLAIMS	6,053	-	-	-
210 FICA	4,758	4,889	4,760	4,987
212 MEDICARE	1,113	1,143	1,113	1,166
213 TCRS CONTRIBUTION	-	11,717	11,689	11,952
214 EMPLOYEE HEALTH INS	14,161	12,767	12,869	14,548
217 EMPLOYEE LIFE INS	-	271	302	463
219 WORKERS COMPENSATIONS INSURANCE	1,365	1,365	1,284	1,365
226 CLOTHING/UNIFORM/SHOES	477	1,000	390	1,000
321 PRINTING SERVICES	-	500	-	500
330 LEGAL NOTICES	-	1,500	53	1,500
375 MEMBERSHIPS & DUES	3,930	4,500	3,912	4,500
399 OTHER CONTRACTED SERVICES	106,129	241,000	104,632	176,500
431 GASOLINE & DIESEL FUEL	1,056	2,000	2,389	2,500
510 INSURANCE - GENERAL LIABILITY	2,173	2,285	2,094	2,285
523 PROPERTY (CONTENTS) INSURANCE	245	255	169	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>248,962</i>	<i>393,231</i>	<i>253,491</i>	<i>333,142</i>

# Storm Water – Drainway Management

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

## □ Performance and Workload Measures



Source: 2016 Citizen Survey – Respondents rating “Good” or “Excellent”

\*- reflects an area rated below the national benchmark

Storm Water Drainway Maintenance					
	FY 13	FY 14	FY 15	FY 16	FY 17
Miles of Right of Way Mowed	885	885	885	275*	275*
Frequency of Mowing (annual)	6	6	6	6	6
Storm Drain pipe replaced (feet)	0	225	51	321	226'
New Storm Drain Lines installed	3,000	2,500	2,466	387	130'

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

## □ Significant Accomplishments FY 2017:

- Took delivery of a Vactor 2100 plus Combination truck. This truck will be used to clean and maintain the Stormwater System.
- Drainage tiles replaced or repaired:
  - Sherwood Drive
  - Forrest Drive
  - East A.J. Highway
  - Jarnigan Avenue

- Drainage Ditch and Swales Repaired:
  - Calloway Drive
  - Panther Springs Road
  - Vantage View Drive
  - Spruce Street
  - Harrison @ Rosedale Avenue
  - Rolling Springs Drive
  - Locust Street
  - Marsh Avenue
  - Pearce Drive
  - Walters Drive
  - Debi Circle
- Drainage Structures Repaired or Replaced:
  - Sherwood Drive
  - Fairview Road @ Polk Avenue
  - E. Main Street @ NAPA
  - Lochmere Drive
  - Jackson Street
  - W. 3<sup>rd</sup> North Street
  - Forrest Drive
  - Hamilton Drive
  - Buffalo Trail
  - Heykoop Drive
  - Inman Drive @ Center Street.

**□ Goals for FY 2018:**

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

**□ Comments on FY 2016 Actual and FY 2017 Projections:**

- Decrease due to completion of Capital Projects and major sinkhole repairs.

**□ Significant Changes for FY 2018:**

- Projects are planned for Freshour and Cumberland Ave.

**□ Personnel Summary**

STORM WATER DRAINS & WAYS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
UTILITY CREW LEADER	0	0	0	0	0	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	4	4	2.6	2.6	2.6	2	2	2	2
TOTAL STORM WATER DRAINS & WAYS	4	4	2.6	2.6	2.6	3	3	3	3

## □ Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>43293 - Storm Water Drainway Maintenance</i>				
111 SALARIES & WAGES	136,315	144,021	107,418	175,981
112 OVERTIME	3,438	10,000	802	10,000
134 HOLIDAY BONUS	1,212	1,306	1,037	1,135
210 FICA	8,046	9,630	6,451	11,601
212 MEDICARE	1,969	2,252	1,509	2,713
213 TCRS CONTRIBUTION	-	23,082	16,238	27,805
214 EMPLOYEE HEALTH INS	45,063	50,511	35,933	57,437
217 EMPLOYEE LIFE INS	-	487	427	841
219 WORKERS COMPENSATIONS INSURANCE	3,412	3,412	3,209	3,412
226 CLOTHING/UNIFORM/SHOES	1,130	2,300	856	2,300
330 LEGAL NOTICES	160	-	-	-
351 MEDICAL SERVICES	299	100	134	100
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	-	10,000	-	10,000
378 EDUCATION - SEMINARS & TRAINING	654	1,000	1,035	1,000
399 OTHER CONTRACTED SERVICES	58,502	30,000	13,547	285,000
411 OFFICE SUPPLIES & MATERIALS	15	50	15	50
424 JANITORIAL SUPPLIES	-	100	-	100
429 GENERAL OPERATING SUPPLIES	49,209	40,000	16,119	40,000
431 GASOLINE & DIESEL FUEL	13,215	25,000	8,203	25,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	2,500	2,361	2,500
451 CONCRETE PRODUCTS	23,281	20,000	3,310	20,000
455 CRUSHED STONE & SAND	26,097	20,000	9,873	20,000
510 INSURANCE - GENERAL LIABILITY	5,433	5,433	5,235	5,433
523 PROPERTY (CONTENTS) INSURANCE	613	613	425	613
533 EQUIPMENT- RENTAL/LEASE	220	5,000	339	5,000
689 OTHER MISCELLANEOUS EXPENSES	-	-	18	-
952 STORM WATER PROJECTS	380,755	120,000	-	100,000
960 MACHINERY & EQUIPMENT	3,582	16,000	10,213	30,000
971 MOTOR EQUIPMENT	-	-	383,099	-
999 OTHER CAPITAL OUTLAY	-	-	-	735,000
<i>43293 - Storm Water Drainway Maintenance SUBTOTAL</i>	<i>762,620</i>	<i>542,797</i>	<i>627,806</i>	<i>1,573,021</i>

# Storm Water – Non-Departmental

## Personnel Summary

- No personnel are assigned to this area.

## Budget Expense Detail

Description	Actual 15-16	Budgeted 16-17	Estimated 16-17	Budgeted 17-18
<i>61200 - Storm Water Depreciation</i>				
572 dep-LINES	177,767	-	177,767	177,767
573 dep-PLANT & MACHINERY	5,276	-	5,276	5,276
574 dep-MOTOR VEHICLES	18,520	-	18,520	18,520
575 dep-OFFICE EQUIPMENT	17,802	-	17,802	17,802
576 dep-OTHER ASSETS	20,861	218,386	20,861	20,861
<i>61200 - Storm Water Depreciation SUBTOTAL</i>	<i>240,226</i>	<i>218,386</i>	<i>240,226</i>	<i>240,226</i>
<i>49190 Storm Water Debt Service</i>				
711 DEBT PRINCIPAL	-	211,572	211,574	211,653
731 DEBT INTEREST	97,185	137,066	141,422	130,720
798 PAYING AGENT FEES	114	-	-	-
<i>49190 - Storm Water Debt Service SUBTOTAL</i>	<i>97,299</i>	<i>348,638</i>	<i>352,996</i>	<i>342,373</i>

Year	Storm Water			
	Principal	Interest	Total	Remaining Balance
FY 2018	\$211,653	\$130,720	\$342,373	\$4,017,417
FY 2019	\$211,735	\$124,372	\$336,106	\$3,805,682
FY 2020	\$211,816	\$118,021	\$329,837	\$3,593,866
FY 2021	\$211,897	\$111,668	\$323,566	\$3,381,969
FY 2022	\$211,979	\$105,313	\$317,292	\$3,169,990
FY 2023	\$212,077	\$98,955	\$311,031	\$2,957,913
FY 2024	\$212,174	\$91,549	\$303,724	\$2,745,739
FY 2025	\$212,272	\$83,097	\$295,369	\$2,533,466
FY 2026	\$212,370	\$74,642	\$287,012	\$2,321,096
FY 2027	\$212,468	\$66,183	\$278,651	\$2,108,629
FY 2028	\$212,565	\$57,722	\$270,288	\$1,896,063
FY 2029	\$212,680	\$50,327	\$263,006	\$1,683,384
FY 2030	\$211,181	\$43,997	\$255,177	\$1,472,203
FY 2031	\$211,295	\$37,663	\$248,958	\$1,260,909
FY 2032	\$211,409	\$31,197	\$242,605	\$1,049,500
FY 2033	\$211,523	\$24,468	\$235,990	\$837,977
FY 2034	\$211,653	\$17,606	\$229,259	\$626,324
FY 2035	\$211,783	\$10,611	\$222,394	\$414,541
FY 2036	\$207,271	\$10,429	\$217,700	\$207,271
FY 2037	\$207,271	\$524	\$207,794	\$0

<b>Stormwater Fund - Outstanding Debt By Issue</b>				
<b>Issue</b>	<b>Amount</b>	<b>Rate</b>	<b>Type</b>	<b>Retirement</b>
2012 Bond Issue	\$5,000,000	2.00%	Fixed	2037
TML 2009 Public Works Facility	\$81,459	2.91%	Fixed	2035

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

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# OTHER INFORMATION

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*City Center at Night*



# Summary of Capital Equipment

## GENERAL FUND

### 41640 - Computer Operations

<b>110-41640-964</b>	<b>964</b>	<b>OFFICE EQUIPMENT</b>	<b>Budget_17-18</b>
		<b>REPLACEMENT OF 20 COMPUTERS</b>	<b>15,000</b>
		<b>REPLACEMENT OF 16 MDTs FOR FIVE YEAR CYCLE</b>	<b>10,000</b>
		<b>TOTAL</b>	<b>25,000</b>

### 41710 - Code Enforcement

<b>110-41710-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>LITTER CREW TOOLS</b>	<b>2,000</b>
		<b>TOTAL</b>	<b>2,000</b>

### 42400 - Inspections

<b>110-42400-413</b>	<b>413</b>	<b>OFFICE EQUIPMENT</b>	
		<b>COMPUTERS</b>	<b>3,100</b>
		<b>TOTAL</b>	<b>3,100</b>

<b>110-42400-971</b>	<b>971</b>	<b>MOTOR EQUIPMENT</b>	
		<b>INSPECTIONS TRUCKS (DODGE 1500 4X4 TRADESMAN V8)</b>	<b>52,000</b>
		<b>TOTAL</b>	<b>52,000</b>

### 42110 - Police Administration

<b>110-42110-413</b>	<b>413</b>	<b>OFFICE EQUIPMENT</b>	
		<b>OFFICE CHAIRS</b>	<b>500</b>
		<b>TOTAL</b>	<b>500</b>

<b>110-42110-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>OC SPRAY AND OTHER SMALL TOOLS</b>	<b>250</b>
		<b>TOTAL</b>	<b>250</b>

**42120 - Police Patrol & Traffic Safety**

<b>110-42120-413</b>	<b>413</b>	<b>OFFICE EQUIPMENT</b>	
		<b>OFFICE CHAIRS/ MISC. EQUIP</b>	<b>500</b>
		<b>TOTAL</b>	<b>500</b>

<b>110-42120-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>PORTABLE RADIOS 8</b>	<b>11,760</b>
		<b>TASER REPLACEMENT (15)</b>	<b>21,000</b>
		<b>DUTY RIFLES</b>	<b>10,320</b>
		<b>BODY WORN DIGITAL CAMERAS</b>	<b>42,500</b>
		<b>BATTERY BOOSTER BOXES (20)</b>	<b>2,600</b>
		<b>MRAP MEDICAL KITS</b>	<b>686</b>
		<b>RESCUE STRETCHER MRAP</b>	<b>615</b>
		<b>LCD TV TO VIEW CAR AVL MAPPING</b>	<b>500</b>
		<b>MCGRUFF SAFE KIDS ID KITS</b>	<b>560</b>
		<b>TOTAL</b>	<b>90,541</b>

<b>110-42120-971</b>	<b>971</b>	<b>MOTOR EQUIPMENT</b>	
		<b>8 POLICE VEHICLES</b>	<b>314,500</b>
		<b>TOTAL</b>	<b>314,500</b>

<b>110-42120-999</b>	<b>999</b>	<b>OTHER CAPITAL OUTLAY</b>	
		<b>TRAINAGE STORAGE CONTAINER</b>	<b>3,250</b>
		<b>EOD SECOND LINE TOOL KIT</b>	<b>8,400</b>
		<b>EOD ELECTRONIC UPGRADE FOR XRAY EQUIPMENT</b>	<b>1,050</b>
		<b>EOD HYDRO-JET DISRUPTORS</b>	<b>1,650</b>
		<b>EOD SHOCK TUBE INITIATOR</b>	<b>1,250</b>
		<b>TOTAL</b>	<b>15,600</b>

**42130 - Police Criminal Investigation**

<b>110-42130-413</b>	<b>413</b>	<b>OFFICE EQUIPMENT</b>	
		<b>REPLACEMENT CONFERENCE TABLE CHAIRS (6)</b>	<b>1,200</b>
		<b>TOTAL</b>	<b>1,200</b>

<b>110-42130-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>OC SPRAY AND OTHER SMALL TOOLS</b>	<b>500</b>
		<b>INTERVIEW ROOM CAMERAS</b>	<b>500</b>
		<b>TOTAL</b>	<b>1,000</b>

<b>110-42130-971</b>	<b>971</b>	<b>MOTOR EQUIPMENT</b>	
		<b>DETECTIVE VEHICLES (2)</b>	<b>74,000</b>
		<b>TOTAL</b>	<b>74,000</b>

**42171 -Narcotics**

<b>110-42171-419</b>	<b>419</b>	<b>SMALL TOOLS</b>	
		<b>OC SPRAY AND OTHER SMALL TOOLS</b>	<b>500</b>
		<b>TOTAL</b>	<b>500</b>

**42210 - Fire Administration**

<b>110-42210-971</b>	<b>971</b>	<b>MOTOR EQUIPMENT</b>	
		<b>STAFF VEHICLE REPLACEMENT (OPERATIONS)</b>	<b>40,000</b>
		<b>TOTAL</b>	<b>40,000</b>

**42230 - Fire Stations**

<b>110-42230-413</b>	<b>413</b>	<b>OFFICE EQUIPMENT</b>	
		<b>SOFTWARE PACKAGE</b>	<b>4,800</b>
		<b>TOTAL</b>	<b>4,800</b>

**42240 - Fire Fighting**

<b>110-42240-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>AUTOMATIC EXTERNAL DEFIBRILATOR (USED AS SPARE)</b>	<b>3,100</b>
		<b>TOTAL</b>	<b>3,100</b>

<b>110-42240-971</b>	<b>971</b>	<b>MOTOR EQUIPMENT</b>	
		<b>SUPPORT VEHICLE (PICKUP TRUCK)</b>	<b>35,000</b>
		<b>TOTAL</b>	<b>35,000</b>

**43120 - Public Works Buildings & Grounds**

		<b>LIST INDIVIDUALLY</b>	
<b>110-43120-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>MISCELLANEOUS TOOLS</b>	<b>4,000</b>
		<b>TOTAL</b>	<b>4,000</b>

<b>110-43120-999</b>	<b>999</b>	<b>OTHER CAPITAL OUTLAY</b>	
		<b>REPLACE 10 A/C UNITS CITY HALL</b>	<b>80,000</b>
		<b>TOTAL</b>	<b>80,000</b>

**43130 - Public Works Equipment Shop**

<b>110-43130-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>MISCELLANEOUS TOOLS</b>	<b>16,000</b>
		<b>TOTAL</b>	<b>16,000</b>

<b>110-43130-999</b>	<b>999</b>	<b>OTHER CAPITAL OUTLAY</b>	
		<b>FLEET MAINTENANCE SOFTWARE</b>	<b>10,000</b>
		<b>TOTAL</b>	<b>10,000</b>

**43140 - Public Works Streets Repairs & Maint.**

<b>110-43140-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>MISCELLANEOUS SMALL TOOLS</b>	<b>6,500</b>
		<b>PANELS TO REPAIR MESSAGE BOARDS</b>	<b>10,000</b>
		<b>TOTAL</b>	<b>16,500</b>

<b>110-43140-960</b>	<b>960</b>	<b>MACHINERY &amp; EQUIPMENT</b>	
		<b>BOBCAT HB980 BREAKER (JACK HAMMER)</b>	<b>7,000</b>
		<b>TOTAL</b>	<b>7,000</b>

**43150 - Public Works Street Lights & Signs**

<b>110-43150-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>MISCELLANEOUS SMALL TOOLS</b>	<b>3,000</b>
		<b>TOTAL</b>	<b>3,000</b>

**43160 - Public Works Brush Pick-Up & Snow Removal**

<b>110-43160-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>MISCELLANEOUS SMALL TOOLS</b>	<b>6,500</b>
		<b>TOTAL</b>	<b>6,500</b>

<b>110-43160-971</b>	<b>971</b>	<b>MOTOR EQUIPMENT</b>	
		<b>KNUCKLEBOOM TRUCK</b>	<b>145,000</b>
		<b>LEAF TRUCK - ONE PERSON OPERATION</b>	<b>165,000</b>
		<b>TOTAL</b>	<b>310,000</b>

<b>110-43160-999</b>	<b>999</b>	<b>OTHER CAPITAL OUTLAY</b>	
		<b>IPAD/GPS/AIRCARD</b>	<b>5,000</b>
		<b>TOTAL</b>	<b>5,000</b>

**43175- Public Works Communication Shop**

<b>110-43175-960</b>	<b>960</b>	<b>MACHINERY &amp; EQUIPMENT</b>	
		<b>EQUIPMENT REPLACEMENT PLAN</b>	<b>5,000</b>
		<b>TOTAL</b>	<b>5,000</b>

**43190 - Public Works Traffic Devices**

<b>110-43190-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>SMALL TOOLS</b>	<b>4,000</b>
		<b>TOTAL</b>	<b>4,000</b>

**44410 - Parks & Rec Administration**

<b>110-44410-413</b>	<b>413</b>	<b>OFFICE EQUIPMENT</b>	
		<b>COMPUTER SOFTWARE UPGRADES</b>	<b>1,500</b>
		<b>P&amp;R OFFICE PHONE SYSTEM UPGRADE</b>	<b>6,000</b>
		<b>OFFICE FURNITURE NEEDS (FILE CABINET, ETC)</b>	<b>500</b>
		<b>TOTAL</b>	<b>8,000</b>

**44420 - Parks & Rec Playgrounds & Programs**

<b>110-44420-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>MISCELLANEOUS SMALL TOOLS</b>	<b>4,000</b>
		<b>TOTAL</b>	<b>4,000</b>

<b>110-44420-960</b>	<b>960</b>	<b>MACHINERY &amp; EQUIPMENT</b>	
		<b>SCOREBOARD REPLACEMENT - POPKIN FIELDS</b>	<b>37,500</b>
		<b>TOTAL</b>	<b>37,500</b>

**44430 - Parks & Rec Parks**

<b>110-44430-419</b>	<b>419</b>	<b>SMALL TOOLS &amp; EQUIP</b>	
		<b>MISCELLANEOUS SMALL TOOLS</b>	<b>8,000</b>
		<b>TOTAL</b>	<b>8,000</b>

<b>110-44430-971</b>	<b>971</b>	<b>MOTOR EQUIPMENT</b>	
		<b>TWO (2) ZERO TURN MOWERS</b>	<b>30,000</b>
		<b>TOTAL</b>	<b>30,000</b>

<b>110-44430-999</b>	<b>999</b>	<b>OTHER CAPITAL OUTLAY</b>	
		<b>FRANK LORINO PARK TENNIS COURTS COATING &amp; SEAL</b>	<b>41,200</b>
		<b>MAINTENANCE BUILDING - MAIN BUILDING - METAL ROOF</b>	<b>8,000</b>
		<b>TOTAL</b>	<b>49,200</b>

**48100 - Airport**

<b>110-49100-798</b>	<b>798</b>	<b>PAYING AGENT FEES</b>	
		<b>TENNESSEE GRANTS (3)</b>	<b>1,176,800</b>
		<b>TOTAL</b>	<b>1,176,800</b>

**42170 - Narcotics**

<b>126-42170-999</b>	<b>999</b>	<b>OTHER CAPITAL OUTLAY</b>	
		<b>CONCEALED COVERT VIDEO SYSTEM</b>	<b>14,200</b>
		<b>TOTAL</b>	<b>14,200</b>

**41763 - 5307 Admin**

<b>172-41763-413</b>	<b>413</b>	<b>OFFICE EQUIPMENT</b>	
		<b>COMPUTER</b>	<b>2,500</b>
		<b>TOTAL</b>	<b>2,500</b>

**43293 - Storm Water Drainway Maintenance**

<b>440-43293-960</b>	<b>960</b>	<b>MACHINERY &amp; EQUIPMENT</b>	
		<b>HEAVY ROOT CUTTER KIT</b>	<b>4,500</b>
		<b>POLE CAMERA KIT</b>	<b>17,500</b>
		<b>WIRELESS HEADSETS</b>	<b>8,000</b>
		<b>TOTAL</b>	<b>30,000</b>

## Capital Spending and Establishment of Unified Multi-Year Capital Plan

Current administration understands the importance of developing a unified multi-year capital improvements plan. After years of deferring equipment replacement due to the economic downturn, we made progress in attempting to restore our fleet and equipment to an acceptable condition. Equipment purchases reflect replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

Up to this point, equipment purchases have been as a “best guess” approach as opposed relying on a sound multi-year capital improvements plan. The establishment of the long-range capital improvements plan is not something that the City has taken lightly. As detailed in the finance department’s goals and objectives, the intent is to establish a defined fleet and equipment replacement plan in FY 18. 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, relocation of an existing fire station, and construction of a new community center are being entertained. The items along with examining a long-range street paving strategy must be incorporated in the multi-year capital improvements plan.

The following schedules summarize the planned major purchases and the effect on operations:

### 5 YEAR CAPITAL SUMMARY

DEPARTMENT			FUNDING SOURCE		FISCAL YEAR ENDING JUNE 30,					
					2018	2019	2020	2021	2022	
Information Technology:										
Replacement of computers (5 Year Cycle)	Local Taxes		\$	15,000	\$	15,000	\$	15,000	\$	15,000
Replacement of MDT's for Police (5 Year Cycle)	Local Taxes			10,000		10,000		10,000		10,000
Other Equipment	Local Taxes			-		5,000		5,000		5,000
Total			\$	25,000	\$	30,000	\$	30,000	\$	30,000
Building Inspections:										
Vehicle Replacement	Local Taxes		\$	52,000	\$	-	\$	-	\$	-
Total			\$	52,000	\$	-	\$	-	\$	-
Airport:										
Catwalk at Fuel Farm	Intergovernmental Revenues	5% Local Match	\$	18,000	\$	-	\$	-	\$	-
Run Way Stockade fence	Intergovernmental Revenues	5% Local Match		245,000		-		-		-
RPZ Acquisition	Intergovernmental Revenues	5% Local Match		300,000		-		-		-
REILS	Intergovernmental Revenues	5% Local Match		120,000		-		-		-
Pavement Strength	Intergovernmental Revenues	5% Local Match		50,000		-		-		-
Lighting System Design	Intergovernmental Revenues	5% Local Match		100,000		-		-		-
Hangar Repair Roof	Intergovernmental Revenues	5% Local Match		100,000		-		-		-
Obstruction Removal South of Run Way	Intergovernmental Revenues	5% Local Match		97,000		-		-		-
Runway Pavement Rehabilitation	Intergovernmental Revenues	5% Local Match		100,000		-		-		-
Rehab and Mark Landside Pavements	Intergovernmental Revenues	50% Local Match		26,800		-		-		-
Terminal Building Maintenance	Intergovernmental Revenues	50% Local Match		20,000		-		-		-
Total			\$	1,176,800	\$	-	\$	-	\$	-
Fire Department:										
Staff vehicle replacement	Local Taxes		\$	75,000	\$	-	\$	42,000	\$	42,000
Fire Truck	Local Taxes			-		500,000		500,000		500,000
Total			\$	75,000	\$	500,000	\$	42,000	\$	542,000
Park & Rec Department:										
Scoreboard Replacement	Local Taxes		\$	37,500	\$	-	\$	-	\$	-
Crew Cab Truck	Local Taxes			-		-		30,000		30,000
Mowers	Local Taxes			30,000		15,000		15,000		-
Tennis Courts	Local Taxes			41,200		-		-		-
Total			\$	108,700	\$	15,000	\$	45,000	\$	30,000

Police Department:									
SUV	Local Taxes	\$	-	\$	36,000	\$	42,000	\$	42,000
Patrol Vehicles	Local Taxes		314,500		255,000		265,000		265,000
EOD Equipment	Local Taxes		15,600		-		-		-
Bomb Dog	Local Taxes		-		9,000		9,000		-
Video Equipment	Intergovernmental Revenues		14,200		-		-		-
Detective Vehicles	Local Taxes		74,000		30,000		-		-
Total		\$	418,300	\$	330,000	\$	316,000	\$	307,000
Public Works:									
10 HVAC Units	Local Taxes	\$	80,000	\$	80,000	\$	80,000	\$	80,000
Fleet Software	Local Taxes		10,000		-		-		-
Brush Truck	Local Taxes		145,000		-		-		-
Leaf Truck	Local Taxes		165,000		-		-		-
Sheeps Foot Compactor	Local Taxes		-		75,000		-		-
Paint Truck	Local Taxes		-		150,000		-		-
Security Assessment	Local Taxes		-		-		90,000		-
Total		\$	400,000	\$	305,000	\$	170,000	\$	80,000
Solid Waste:									
Sanitation Truck	Service Charges and Fees	\$	-	\$	-	\$	-	\$	150,000
Automated Sanitation Truck	Service Charges and Fees		-		300,000		-		-
Total		\$	-	\$	300,000	\$	-	\$	150,000
Storm Water:									
Vac Con Truck	Service Charges and Fees	\$	-	\$	-	\$	375,000	\$	-
Projects	Service Charges and Fees		835,000		100,000		45,000		100,000
Total		\$	835,000	\$	100,000	\$	420,000	\$	100,000
Capital Projects:									
Heritage Park Improvements	Local Taxes	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000
Park & Rec Grant	Intergovernmental Revenues		1,000,000		-		-		-
Fire Station	Bond Issue		1,750,000		-		-		-
Community Center	Bond Issue		100,000		-		-		-
City Hall Repairs	Bond Issue		130,000		250,000		-		-
Public Works Facility	Bond Issue		750,000		6,500,000		-		-
Paving	Intergovernmental Revenues/Local Taxes		2,100,000		1,000,000		1,000,000		1,000,000
Sidewalk Improvements	Intergovernmental Revenues/Local Taxes		180,000		-		-		-
Industrial Park Improvements	Intergovernmental Revenues/Local Taxes		500,000		-		-		-
Trail Systems	Intergovernmental Revenues/Local '20% local match		350,000		-		-		-
Rose Center	Intergovernmental Revenues		50,000		-		-		-
Total		\$	7,910,000	\$	8,750,000	\$	2,000,000	\$	2,000,000
TOTAL CAPITAL PROJECTS		\$	11,000,800	\$	10,330,000	\$	3,023,000	\$	3,239,000

## Impact on Operations

The current five-year plan takes into account the above improvements and its impact on operations. It is the City of Morristown's belief that good stewardship of taxpayers' funds continuously evaluates how funds can be utilized to maximize efficiencies. Unlike the previously presented Summary of Capital Equipment, which includes all capital items, the five-year plan accounts for those items that meets the City's capitalization policy. The sources of revenue used to acquire capital assets are derived from local taxes, charges for services, federal and state grants, intergovernmental revenues. Additionally, the City issued debt to generate sufficient funds to fund these assets and complete these major projects. This issuance of debt will require additional revenues to service the debt principal and interest payments. The FY 17 budget included a nine cent tax increase to service the debt on a new fire station and public works facility.

The completion of these capital outlay items will have positive impact on operations with marked improvements and efficiencies. The development of a capital plan allows the City of Morristown ensure proper resources are allocated to fund the services at a sustained level. The new fire station and public works facility is replacing facilities that are over fifty (50) years of age. Clearly, the City of Morristown will realize significant efficiencies in as these new facilities come on board. These projects are in the design phase. Thus, exact savings in improved efficiencies are a challenge to measure at this time. Conservative estimates have been included on the impact on operation that is presented

herein for that reason. The City of Morristown will continue to evaluate the savings as these closer to fruition and will update the capital plan accordingly. Additionally, staffing of facilities will have to be explored. Particularly, the Heritage Park Improvements may require additional personnel should the phases come to fruition. The following table summarizes the effective and effect on fund balance:

**CITY OF MORRISTOWN**  
5 YEAR CAPITAL FUNDING SUMMARY

	FISCAL YEAR ENDING JUNE 30,				
DEPARTMENT	2018	2019	2020	2021	2022
<b>FUNDING USE:</b>					
General Government	577,000	30,000	30,000	30,000	30,000
Public Safety	2,243,300	830,000	358,000	849,000	849,000
Public Works	4,395,000	8,455,000	1,590,000	1,330,000	1,330,000
Parks and Recreation	2,558,700	1,015,000	1,045,000	1,030,000	1,030,000
Civic Support	50,000	-	-	-	-
Airport	1,176,800	-	-	-	-
<b>Total</b>	<b>11,000,800</b>	<b>10,330,000</b>	<b>3,023,000</b>	<b>3,239,000</b>	<b>3,239,000</b>
<b>IMPACT ON OPERATIONS:</b>					
General Government	-	-	-	-	-
Public Safety	(5,000)	175,000	175,000	175,000	175,000
Public Works	(7,500)	592,500	567,500	567,500	567,500
Parks and Recreation	5,000	5,000	5,000	5,000	5,000
Civic Support	-	-	-	-	-
Airport	-	-	-	-	-
<b>Total</b>	<b>(7,500)</b>	<b>772,500</b>	<b>747,500</b>	<b>747,500</b>	<b>747,500</b>
<b>REQUIRED FUNDING:</b>	<b>10,993,300</b>	<b>11,102,500</b>	<b>3,770,500</b>	<b>3,986,500</b>	<b>3,986,500</b>
<b>FUNDING SOURCE:</b>					
Local Taxes	(2,716,700)	(1,780,000)	(2,203,000)	(2,089,000)	(1,589,000)
Service Charges and Fees	(835,000)	(400,000)	(420,000)	(250,000)	(250,000)
Intergovernmental Revenues	(4,719,100)	(1,400,000)	(400,000)	(900,000)	(1,400,000)
Bond Proceeds	(2,730,000)	(6,750,000)	-	-	-
<b>Total</b>	<b>(11,000,800)</b>	<b>(10,330,000)</b>	<b>(3,023,000)</b>	<b>(3,239,000)</b>	<b>(3,239,000)</b>
<b>Tax Increase and Growth</b>	<b>(765,000)</b>	<b>(765,000)</b>	<b>(765,000)</b>	<b>(765,000)</b>	<b>(765,000)</b>
<b>TOTAL FUNDING</b>	<b>(11,765,800)</b>	<b>(11,095,000)</b>	<b>(3,788,000)</b>	<b>(4,004,000)</b>	<b>(4,004,000)</b>
<b>Source (Use) of Fund Balance:</b>	<b>772,500</b>	<b>(7,500)</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</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 above items, there are several major construction projects for the City. For FY 18, a new public works facility and fire station will begin actual construction. The first phase of Heritage Park will commence. Additional rehabilitation of existing facilities which have deteriorated and are in severe need of repair will continue. These include the replacement of the chiller and boiler at the City Center. Significant street projects are planned. In addition to resurfacing of local streets, a major section of West Andrew Johnson Highway will be resurfaced and the planning will begin for the future resurfacing of East Morris Boulevard. Two grants will ensure improved access into the East Tennessee Progress Center. Stormwater repairs to small and large projects areas will improve problematic areas.

# Staffing Summary

MAYOR AND COUNCIL	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
MAYOR	1	1	1	1	1	1	1	1	1
COUNCIL MEMBERS	6	6	6	6	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7	7	7	7	7

CITY ADMINISTRATOR	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1
ASSISTANT CITY ADMINISTRATORS	1	1	1	1	1	1	1	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	0	0	0	0	1	1	1	1	1
RECEPTIONIST	0	0	0	0	0	0	0	1	1
TOTAL CITY ADMINISTRATOR	3	3	3	3	4	4	4	6	6

FINANCE DEPARTMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
ADMINISTRATIVE SERVICES DIRECTOR	0	0	0.5	0.5	0.5	0.5	0.5	0.0	0.0
FINANCE DIRECTOR	1	1	1	0	0	0	0	0	1
ACCOUNTING MANAGER	0	0	0	0	0	0	0	0	1
FINANCE/PURCHASING MANAGER	0	0	0	0	0	0	1	1	0
ACCOUNTING CLERK	2	2	2	2	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE COORDINATOR	1	1	0	0	0	0	0	0	0
ACCOUNTING TECHNICIAN	1	0	0	0	0	0	0	0	0
SENIOR ACCOUNTING TECHNICIAN	0	1	1	1	1	1	0	0	0
CITY ACCOUNTANT	0	0	0	2	2	2	2	2	2
PAYROLL TECHNICIAN	0	0	0	0	0	0	0	0	0
TOTAL FINANCE DEPARTMENT	6.0	6.0	5.5	6.5	6.5	6.5	6.5	6.0	7.0

PURCHASING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PURCHASING AGENT	1	1	1	1	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1	1	1	1	1

INFORMATION TECHNOLOGY	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
IT DIRECTOR	1	1	1	1	1	1	1	1	1
COMPUTER TECHNICIAN	1	1	1	1	0	0	0	0	0
TOTAL INFORMATION TECHNOLOGY	2	2	2	2	1	1	1	1	1

HUMAN RESOURCES	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
ADMINISTRATIVE SERVICES COORDINATOR	1	1	0.5	0.5	0.5	0.5	0.5	0	0
ADMINISTRATIVE COORDINATOR	0	0	0	1	1	1	1	1	1
HUMAN RESOURCES COORDINATOR	1	1	1	1	1	1	1	1	1
TOTAL HUMAN RESOURCES	2	2	1.5	2.5	2.5	2.5	2.5	2	2

LEGAL SERVICES	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CITY ATTORNEY	1	1	1	1	1	1	1	1	1
CITY JUDGE	1	1	1	1	1	1	1	1	1
TOTAL LEGAL SERVICES	2	2	2	2	2	2	2	2	2

COMMUNITY AND ECONOMIC AFFAIRS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PLANNER	1.5	1.5	1.5	1.5	1	2	2	2	2
DEVELOPMENT DIRECTOR	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0.3	0.3	0.3	0.3	0.3	0.5	0.5	0.5	1
HOUSING COORDINATOR	0	0	0	0	0	0	0	0	0
TOTAL COMM. AND ECONOMIC AFFAIRS	2.8	2.8	2.8	2.8	2.3	3.5	3.5	3.5	4
CODES ENFORCEMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CODES ENFORCEMENT OFFICER	1	1	1	1	1	1	1	1	1
LITTER CREW COORDINATOR	0	0	0	1	1	1	1	1	1
TOTAL CODES ENFORCEMENT	1	1	1	1	1	2	2	2	2
LAMTPO	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
LAMTPO COORDINATOR	1	1	1	1	1	1	1	1	1
TRANSIT PLANNER	1	1	1	1	0	0	0	0	0
TOTAL LAMTPO	2	2	2	2	1	1	1	1	1
CDBG	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CDBG COORDINATOR	1	1	1	1	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1	1	1	1	1
MCDC	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PLANNER	0.5	0.5	0.5	0.5	0	0	0	0	0
TOTAL MCDC	0.5	0.5	0.5	0.5	0	0	0	0	0
ENGINEERING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CITY ENGINEER	0.8	0.8	0.8	0.8	0.8	0	0	0	0
ADMINISTRATIVE SECRETARY	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.5	0
ENGINEERING TECHNICIAN	2	2	2	2	2	2	2	2	2
CIVIL ENGINEER	0	0	0	0	0	0	0	0	0
TOTAL ENGINEER	3.1	3.1	3.1	3.1	3.1	2.3	2.3	2.5	2
GIS DEPARTMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
GIS TECHNICIAN	1	0	0	0	1	2	2	2	2
TOTAL GIS DEPARTMENT	1	0	0	0	1	2	2	2	2
INSPECTIONS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CHIEF BUILDING OFFICIAL	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	0	0	1	1	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1	1	1	1	1
ELECTRICAL INSPECTOR	1	1	1	1	1	1	1	1	1
TOTAL INSPECTIONS	4	4	4	5	5	5	5	5	5
POLICE SUPERVISION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
POLICE CHIEF	1	1	1	1	1	1	1	1	1
POLICE RECORDS CLERK	3	3	3	2	2	2	2	2	2
POLICE RECORDS TECHNICIAN	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	0	0	0	0	1	1	1	1
POLICE ACCREDIATION MANAGER	1	1	1	1	1	1	1	1	1
TOTAL POLICE SUPERVISION	6	6	6	5	5	6	6	6	6

POLICE PATROL	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
ADMINISTRATIVE SECRETARY	0	0	0	1	1	0	0	0	0
POLICE OFFICER	45	45	46	47	47	47	47	47	46
POLICE CORPORAL	4	4	4	4	4	4	4	4	4
POLICE SERGEANT	3	3	3	3	3	3	3	3	3
POLICE LIEUTENANT	5	5	5	5	5	5	5	5	5
POLICE CAPTAIN	4	4	4	3	3	3	3	3	3
POLICE MAJOR	2	2	2	2	2	2	2	2	2
TOTAL POLICE PATROL	63	63	64	65	65	64	64	64	63

POLICE INVESTIGATIONS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
DETECTIVE	8	8	8	8	8	8	8	8	8
DETECTIVE CORPORAL	1	1	1	1	1	1	1	0	1
DETECTIVE SERGEANT	3	3	3	3	3	3	3	3	3
DETECTIVE LIEUTENANT	1	1	1	1	1	1	1	1	1
DETECTIVE CAPTAIN	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	15	15	15	15	15	15	15	14	15

POLICE VICE	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
DETECTIVE	0	0	0	0	0	0	0	0	0
DETECTIVE CORPORAL	0	0	0	0	0	0	0	0	0
DETECTIVE SERGEANT	1	1	1	1	0	0	0	0	0
TOTAL POLICE VICE	1	1	1	1	0	0	0	0	0

POLICE NARCOTICS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
DETECTIVE	2	2	2	2	2	2	2	3	3
DETECTIVE CORPORAL	1	1	1	1	1	1	1	1	1
DETECTIVE SERGEANT	0	0	0	0	0	1	1	1	1
DETECTIVE LIEUTENANT	1	1	1	1	1	1	1	0	0
DETECTIVE CAPTAIN	0	0	0	0	0	0	0	1	1
POLICE RECORDS CLERK	1	1	1	1	1	1	1	1	1
TOTAL POLICE NARCOTICS	5	5	5	5	5	6	6	7	7

FIRE SUPERVISION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
FIRE CHIEF	1	1	1	1	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1	1	1	1	1
TOTAL FIRE SUPERVISION	6	6	6	6	6	6	6	6	6

FIRE FIGHTING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
FIRE FIGHTER	36	36	35	36	36	36	36	36	36
DRIVER/ENGINEER	21	21	20	20	20	20	20	20	20
LIEUTENANT	18	18	18	17	17	17	17	17	17
CAPTAIN	3	3	3	3	3	3	3	3	3
BATTALION CHIEF	3	3	3	3	3	3	3	3	3
TOTAL FIRE FIGHTING	81	81	79	79	79	79	79	79	79

FIRE PREVENTION & INSPECTION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
FIRE MARSHAL	1	1	1	1	1	1	1	1	1
ASSISTANT FIRE MARSHAL	0	0	0	0	0	0	0	0	0
TOTAL FIRE PREVENTION & INSPECTION	1	1	1	1	1	1	1	1	1

PUBLIC WORKS SUPERVISION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PUBLIC WORKS DIRECTOR	0	0	0.33	0.33	0.5	0.5	0.5	1	1
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0.5	0.5	0.5	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	2
TOTAL PUBLIC WORKS SUPERVISION	1.5	1.5	1.83	1.83	2	2.5	2.5	3	4

PUBLIC WORKS BUILDINGS & GROUNDS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1	1	1	1	1
CUSTODIAN	0	0	0	0	1	1	1	1	1
CREW LEADER	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS BUILDINGS & GROUNDS	2	2	2	2	3	3	3	3	3

PUBLIC WORKS EQUIPMENT SHOP	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
EQUIPMENT MECHANIC	4	4	4	4	4	4	4	3	3
SHOP SUPERVISOR	1	1	1	1	1	1	1	2	2
SHOP SUPERINTENDENT	1	1	1	1	1	1	1	1	1
MECHANIC HELPER	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS EQUIPMENT SHOP	7	7	7	7	7	7	7	7	7

PUBLIC WORKS REPAIRS & MAINTENANCE	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CREW LEADER	1	1	1	1	1	1	1	2	2
GENERAL SUPERVISOR	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	2	2	2	2	2	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	5	5	5	5	5	8	9	5	5
UTILITY WORKER	0	0	0	0	0	1	1	4	4
TOTAL PUBLIC WORKS REPAIRS & MAINTENANCE	9	9	9	9	9	14	15	15	15

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
GENERAL SUPERVISOR	0	0	0	0	0	0	0	0	0
UTILITY WORKER	0	0	0	0	0	0	0	0	0
TRAFFIC TECHNICIAN	2	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	2	1	1	1	1	1	1	1	1

PUBLIC WORKS BRUSH & SNOW REMOVAL	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
MEDIUM EQUIPMENT OPERATORS	6	6	6	6.35	6.35	6	6	7	7
HEAVY EQUIPMENT OPERATORS	0	0	0.7	0.35	0.35	1	1	2	2
SUPERINTENDENT	0	0	0	0	0	0	0	1	1
CREW LEADER	1	1	1	1	1	1	1	0	0
UTILITY WORKER	2	2	3	3	3	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & SNOW REMOVAL	9	9	10.7	10.7	10.7	11	11	13	13

PUBLIC WORKS COMMUNICATION SHOP	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
COMMUNICATIONS TECHNICIAN	1	1	1	1	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	0.65	0.65	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	1.65	1.65	2	2	2	2	2

PARKS & REC SUPERVISION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PARKS & REC DIRECTOR	1	1	1	1	1	1	1	1	1
PARKS & REC ASSISTANT DIRECTOR	0	0	0	0	0	0	0	0	0
RECREATION SUPERINTENDENT	0	0	0	0	0	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1	0	0	1	1
ATHLETIC ASSISTANT	1	1	1	1	1	1	1	0	0
ADMINISTRATIVE ASSISTANT	1	1	1	1	1	1	1	1	1
RECEPTIONIST	0	0	0	0	0	0	0	0	0
TOTAL PARKS & RECREATION SUPERVISION	5	5	5	5	5	5	5	5	5

PARKS & REC PLAYGROUNDS & PROGRAMS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
RECREATION CENTER SUPERVISOR	1	1	1	1	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1	1	1	1	1
PARK RANGER	1	1	1	1	1	1	1	0	0
TOTAL PARKS & REC PLAYGROUNDS & PROGRAMS	3	3	3	3	3	3	3	2	2

PARKS & REC MAINTENANCE	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
RECREATION AIDE	0	0	0	0	0	0	0	0	0
CREW LEADER	3	2	2	3	3	3	3	1	1
SUPERINTENDENT	1	1	1	1	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1	1	1	1	1
MAINTENANCE WORKER I	4	4	4	4	4	4	3	5	5
MAINTENANCE WORKER II	1	1	1	0	0	0	1	2	2
TOTAL PARKS & REC MAINTENANCE	10	9	9	9	9	9	9	10	10

PARKS & REC MHA PROGRAMMING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17
RECREATION PROGRAM COORDINATOR	0	0	0	0	0	0	0	0	0
TOTAL PARKS & REC MHA PROGRAMMING	0	0	0	0	0	0	0	0	0

SEWER SYSTEM MAINTENANCE	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
SUPERINTENDENT	1	1	1	1	1	0	0	0	0
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0	0	0	0	0	0	0
EQUIPMENT MECHANIC	0	0	0	0	0	0	0	0	0
CREW LEADER	2	2	2	2	2	0	0	0	0
HEAVY EQUIPMENT OPERATOR	4	4	5.35	5.35	6	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	5	5	6.4	6.4	6.4	0	0	0	0
UTILITY WORKER	1	1	0	0	0	0	0	0	0
TOTAL SEWER SYSTEM MAINTENANCE	13.5	13.5	14.75	14.75	15.4	0	0	0	0

SEWER SYSTEM CONSTRUCTION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
CIVIL ENGINEER	0	0	0	0	0	0	0	0	0
ENGINEERING TECHNICIAN	0	0	0	0	0	0	0	0	0
CONSTRUCTION MANAGER	0	0	0	0	0	0	0	0	0
EQUIPMENT MECHANIC	1	1	0	0	0	0	0	0	0
INSPECTOR	0	0	0	0	0	0	0	0	0
CREW LEADER	1	1	0	0	0	0	0	0	0
SEWER DIRECTOR	0	0	0	0	0	0	0	0	0
GENERAL SUPERVISOR	1	1	0	0	0	0	0	0	0
HEAVY EQUIPMENT OPERATOR	3	3	0	0	0	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	1	1	0	0	0	0	0	0	0
UTILITY WORKER	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE SECRETARY	0	0	0	0	0	0	0	0	0
TOTAL SEWER SYSTEM CONSTRUCTION	7	7	0	0	0	0	0	0	0

SEWER ADMINISTRATION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
ENGINEERING TECHNICIAN	2	2	1	1	1	0	0	0	0
SAFETY AND TRAINING COORDINATOR	0	0	0.5	0.5	0.5	0	0	0	0
CONSTRUCTION MANAGER	1	1	0	0	0	0	0	0	0
SEWER DIRECTOR	1	1	1	1	1	0	0	0	0
PUBLIC WORKS DIRECTOR	0	0	0.33	0.33	0	0	0	0	0
INSPECTOR	2	2	0	0	0	0	0	0	0
ADMINISTRATIVE SECRETARY	0.4	0.4	0.4	0.4	0.4	0	0	0	0
TOTAL SEWER ADMINISTRATION	6.4	6.4	3.23	3.23	2.9	0	0	0	0

STORM WATER MANAGEMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
HEAVY EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0	0
PUBLIC WORKS DIRECTOR	0	0	0.34	0.34	0	0	0	0	0
CITY ENGINEER	0.2	0.2	0.2	0.2	0.2	0	0	0	0
ENGINEERING TECHNICIAN	1	1	1	1	1	1.2	1.2	1	1
TOTAL STORM WATER MANAGEMENT	1.2	1.2	1.54	1.54	1.2	1.2	1.2	1	1

STORM WATER STREET CLEANING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
HEAVY EQUIPMENT OPERATOR	2	2	1.3	1.3	1.3	0	0	0	0
TOTAL STORM WATER STREET CLEANING	2	2	1.3	1.3	1.3	0	0	0	0

STORM WATER DRAINS & WAYS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
UTILITY CREW LEADER	0	0	0	0	0	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	4	4	2.6	2.6	2.6	2	2	2	2
TOTAL STORM WATER DRAINS & WAYS	4	4	2.6	2.6	2.6	3	3	3	3

SOLID WASTE SANITATION	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PUBLIC WORKS DIRECTOR	0	0	0	0	0.5	0.5	0.5	0	0
SANITATION SUPERINTENDENT	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	6	6	5	6	5	5	5	3	5
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	1	1	1	1
UTILITY WORKER	4	3	4	3	4	4	4	6	4
TOTAL SOLID WASTE SANITATION	11	10	10	10	10.5	11.5	11.5	11	11

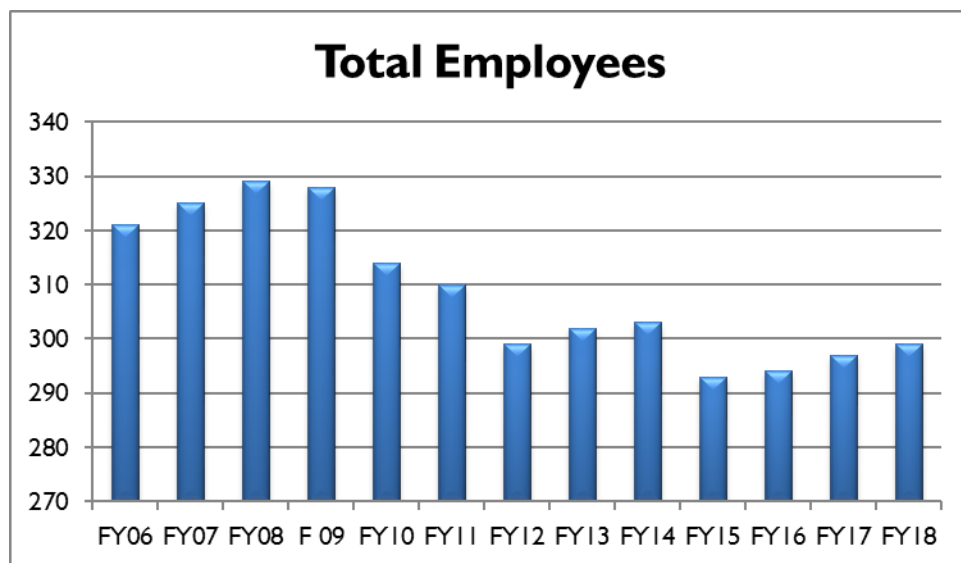
  

SOLID WASTE RECYCLING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1	1	1	1	1
TOTAL SOLID WASTE RECYCLING	2	2	2	2	2	2	2	2	2

TOTAL EMPLOYEES	314	310	299	302	302	293	294	297	299
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Total Employees for FY 18 reflects a new accountant position and the addition of a secretary for Public Works/Engineering Department.



# Budget Policies & Financial Structure

Morristown was officially incorporated in 1855. Its initial form of government was a Mayor-Council type. Later on the city added an Administrator. The City Council and the Mayor are selected by the vote of the people and the Council selects the City Administrator, who is responsible for the day-in day-out operations of the City.

The City of Morristown's Council-Administrator form of government places the legislative responsibility for municipal government with a city council. The Morristown City Council consists of the Mayor and six Council members. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performs many other legislative functions.

Administrative or executive authority is vested in the City Administrator. The City Administrator is appointed by the Mayor and Council to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Administrator recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

## Budget Policies

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, and debt.

## Operating Budget Policies

Financial policies are more than just a list of "do's and don'ts" for a city. They are a set of guidelines that hold staff and elected officials accountable and help ensure that sound financial decisions are made and the impact of those decisions is taken into account. Financial policies also provide a level of security for the community, letting the public know that tax dollars are being spent efficiently and effectively. The policies are broken down into seven sections.

- budget
- capital assets and expenditures
- debt
- revenue
- fund balance
- personnel
- community and economic development and support



## **Budget**

The budget section of the policies sets the tone and creates an atmosphere of financial responsibility for planning the city's revenues and expenditures for the year, monitoring them and making adjustments when necessary.

- The City will periodically review services provided to the community and to the organization and compare the costs of providing these services internally versus the costs of privatization.
- Ongoing expenditures/expenses are never budgeted for by using a non-recurring or one-time revenue source.
- Expenses for enterprise operations must be funded either exclusively or primarily by user fee revenues. Self-sufficiency is a long-range objective for these funds.
- The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' obligations.
- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- The City will monitor actual revenues and expenditures on a monthly basis and take actions when necessary.
- The City shall adopt a balanced operating budget for each of its funds. Day-to-day operations will not be balanced using fund balance or net assets. Planned capital expenditures may be budgeted for with fund balance.
- Budget amendments shall recognize additional revenue to fund special projects or balance expenditure needs or to counter revenue shortfalls when the expenditure levels are reduced.
- Budget amendments will be done on a quarterly basis through a budget amendment ordinance.

## **Capital Assets and Expenditures**

The City has made significant investments in capital and capital equipment such as fire trucks, police cars, buildings, parks and many other items. It is important to recognize that these investments be monitored and maintained. It is also important to recognize that many of the City's operations rely on capital equipment that is expensive and needs to be replaced on a continuing basis.

- The City will adopt and follow a scheduled level of maintenance and replacement for infrastructure and fleet for all funds.
- Capital projects that are financed through the issuance of debt will be financed for a period not to exceed the useful life of the project.

- A five-year program for capital infrastructure improvements will be developed and updated annually. The program will identify anticipated funding sources for each project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecasted and included in the operating budget forecasts.
- The City will maintain an inventory of all capital assets and review their condition on an annual basis. A capital asset will be defined as an item with a useful life of at least two years and an original cost or value of more than \$5,000.

## **Debt Policies**

Long-term debt is a tool that is used by governments on all levels to fund projects that cannot be paid for with cash. There is not a one-size-fits-all debt policy solution. Recommended debt levels vary by city as there are many variables to consider such as what services a city provides through the general fund, whether or not there is a city-school system, and many other factors.

- The City will strive to maintain its current bond rating from Moody's of A1.
- Total general fund long-term debt will not exceed 5% of total assessed value for taxable property within the City.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Long-term debt will be retired with a period of time not to exceed the useful life of the capital project.
- Variable rate debt will be budgeted at a minimum interest rate of 5% annually.
- Proceeds from long-term debt will not be used to fund ongoing operations.
- The use of any revenue anticipation borrowing will be avoided if possible. If such borrowing becomes necessary, the debt will be retired within 12 months.
- All borrowing will comply with regulations of the State of Tennessee and in accordance with the procedures published by the Office of State & Local Finance.
- The City will produce an annual report detailing all outstanding debt and future debt service schedules for all funds.
- The City will review its debt policy on an annual basis.

## **Revenue Policies**

Understanding the City's revenues is essential to ensuring that the City is financially stable. These policies, along with the previous mentioned budget policies, help to ensure that revenues are closely monitored, properly collected and fully understood.

- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.
- Revenues will be projected conservatively so that actual revenues at the fund level will consistently equal or exceed budget.
- The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will aggressively pursue Federal and State grants.

## **Fund Balance**

The City understands the importance of maintaining a proper fund balance for the functions of City government. Proper fund balance allows for sufficient cash flow between high and low revenue periods but also ensures security in case of a natural emergency.

- The City will maintain an unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unassigned fund balance in the General Fund for ongoing operations. Unassigned fund balance can be used to cover shortfalls in revenues during a fiscal year if insufficient time remains in the fiscal year to reduce expenditures or for emergency purchases (i.e. natural disasters).

## **Personnel**

As with any organization, its employees are the most important part. Balancing what the City would like to do for its employees with the responsibility of efficient use of the tax payer money can be a daunting task at times. It is important to provide a place of work that City employees will be secure in and to be able to provide a comparable wage to provide for a family.

- The City will provide medical, dental and life insurance for employees. The employees will share in the costs of these benefits.
- The City will participate in the Tennessee Consolidated Retirement System and fully fund the plan. The FY 2017-FY 2018 contribution rate will be 14.86% of payroll.
- The City will provide retirees of the City of Morristown who are less than 65 years of age at the time of their retirement access to group health, dental and vision insurance for the retiree and their eligible dependents until the retiree's 65th birthday.

## **Community and Economic Development and Support**

The City has a long-standing history of participating in economic and development activities, especially with regards to industrial recruitment and incentives. The City has also had a history of providing funding to several non-profits, or social service agencies in the area.

- The City will actively participate in and support activities to recruit and retain industrial development through the purchase and development of industrial park land, and the use of incentives when necessary.
- The City recognizes the important role of various non-profit and social service agencies in the area. The City will make every attempt to continue funding those agencies at the same level each year; however any "across-the-board" cuts made within the City will cause the same percentage cut in funding to those agencies. The City will also have a dollar limit of funds available to fund these 501c3 non-profit organizations (regardless where budgeted) unless specifically funded by a funding formula. The amount will be \$250,000 and will be in place unless changed by Council.

# Financial Structure

The City's annual operating budget is organized into funds to individually account for the City's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes. As you read through the budget, you will notice that revenues in the General Fund are organized as follows:

- Local revenues
  - Taxes
    - Property taxes
    - Sales tax
    - Other Taxes
  - Licenses and Permits
  - Fines and users fees
  - Revenues from use of money and property
    - Interest
    - Rents
  - Charges for services
- Intergovernmental revenues
  - State
  - Federal

In addition, expenditures for governmental funds are generally organized in the following manner:

- i) Fund
- ii) Function
- iii) Department
- iv) Category
- v) Object Code

Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

## **Governmental Funds**

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

**General Fund:** This is the City's primary operating fund. The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are required to be segregated by law or administrative decision must be accounted for in a special fund. The General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

**Special Revenue Funds:** Special Revenue Funds account for and report the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

**Capital Projects Fund:** The Capital Projects Fund accounts for and reports financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure.

### **Proprietary Funds**

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. The City maintains the following two types of proprietary funds:

**Enterprise Funds:** Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The Stormwater Fund is the only Enterprise Fund maintained by the City.

**Internal Service Funds:** Internal service funds are an accounting device used to report any activity that provides goods or services on a cost-reimbursement basis to other funds, departments, or agencies of the primary government and its component units, or to other governments. The City's Insurance Fund is an internal service fund accounting for our self-insurance program.

## **Fiduciary Funds**

Fiduciary Funds are used to report resources held in a trustee or agency capacity for others and that therefore cannot be used to support the government's own programs. Morristown maintains the following fiduciary funds:

- LAMTPO – The City is fiscal agent for this regional transportation agency
- Post-Employment Benefit Trust

## **Accounting Basis**

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Service Fund, are accounted for on the accrual basis of accounting on a flow of economic resources measurement focus. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus.

## **Budgetary Basis**

The City Council adopts annual budgets for the City's General Fund, Solid Waste Fund, Storm Water System Fund, Narcotics Fund, and LAMTPO Fund. Budgets for these funds are adopted on a cash basis of accounting to be consistent across all types of funds presented in the budget.

Appropriations lapse at the end of each fiscal year. However, the subsequent year's budget will be amended by Council to re-appropriate capital projects in process at year-end, grants in process at year-end, as well as any encumbrances at year-end.

## **The Relationship between the Capital Improvement Program and the Budget**

In addition to the annual operating budget, the city also prepares a 5-year capital improvements plan which is published as a separate document. The CIP specifies those capital improvement or construction projects which will be funded over the next five years. In addition, the CIP prescribes a funding method for those projects. Financial resources used to meet priority needs established by the CIP are accounted for through the Capital Projects Fund for general government projects and through enterprise funds for enterprise capital project.



# Budget Process Overview

The purpose of the budget process is to present to City Council and the public a comprehensive picture of proposed operations for the budget year based on the following guidelines:

- The primary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition.
- The budget must be balanced for each fund; total projected revenues must equal total projected expenditures.
- The internal budgetary control is maintained at the department level and designed to provide reasonable assurance that these objectives are met.

The City of Morristown's budget process begins with an overall review of current City finances such as revenues, debt services and expenditures. Factors such as the condition of the economy, status of the State of Tennessee and Hamblen County budgets, recent retail and industrial growth and any other pertinent information is taken into account. An estimate for the current year-end is assembled and all of this information is included in the City Administrator and staff's overall review.

The capital budget is prepared and projects are prioritized by City Council. Estimates of available funds are made and based on projections by City staff, and projects are selected to be included in the proposed budget for the upcoming fiscal year.

Based on the overall review and capital projects selected for inclusion in the proposed budget, the City Administrator gives direction to the department heads regarding the initial operating budget. Department heads then prepare initial operating budgets adhering to the directions from the City Administrator.

Once all department heads submit their initial operating budgets, the budgets are compiled, with the total request amounts for each fund compared to the total revenue estimates. After this is complete, the City Administrator carefully reviews the budget for each division. Department heads are then instructed to add/subtract items from their budgets based on estimates of available funds.

The City Administrator then presents a budget to City Council in a work session for their initial review. Department heads are present to assist the City Administrator and address questions from City Council. While no formal action is taken by City Council, their input and comments lead to changes that are incorporated into the final proposed budget, appearing in ordinance form for their consideration at the first regularly scheduled City Council meeting in June.

In order to be adopted, the budget ordinance must be passed by City Council two times, with the second time including a public hearing. In accordance with *Tennessee Code Annotated* 6-56-206, the City advertises the budget in the *Citizen Tribune* prior to adoption.

The total budgeted amounts for each fund, as adopted, may only be amended through formal approval of the City Council by ordinance. Budgetary integrity is established in the account records for control purposes at the object of expenditure level, however, the City Administrator upon request of the department head, may transfer part or all of any unencumbered appropriation within a department or from one department to another within the same fund.

# **FY 2018 Budget Process Calendar**

<b>February 7</b>	City Administrator gives direction to department heads
<b>February 28</b>	Departments submit proposed budgets
<b>March 1-31</b>	Department heads meet with City Administrator to review their budgets
<b>May 16 - June 1</b>	Council work sessions - Revisions made to budget based on Council work sessions as needed
<b>May 19</b>	Budget published in newspaper
<b>June 6</b>	Public hearing and first reading of budget ordinance
<b>June 20</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 white settlers in the area. Others included Robert McFarland, Alexander Outlaw and Absalom Morris for whom Morristown is named.

Morristown was known as "the Crossroads of Dixie", serving as the crossing point of Buffalo Trail (State Hwy 25E) and the main road that joined Knoxville to Baltimore (State Hwy 11E). This strategic location aided Morristown's agricultural and industrial development. The railroad companies recognized this advantageous city and turned Morristown into a railroad hub. Morristown was officially incorporated in 1855.

The Civil War brought turmoil to Morristown as it did to most of the nation. The town was held by both armies at some point during the conflict because of the easy access by rail. Several battles were fought in this area including the Battle of Morristown and Gillem's Stampede.

Shortly after the war, in 1870, Hamblen County was formed from sections of Jefferson, Grainger and Hawkins Counties -- creating the third smallest county in Tennessee.

In the late 1800's and early 1900's, Morristown blossomed into a popular, well rounded community. The city became the retail center for surrounding counties, and the bustling downtown business district sold everything from groceries to fine clothing. Morristown College was started in 1881 by Judson S. Hill for the education of black students in the area. In 1908, Morristown's first hospital opened, equipped with eight cots and one operating room.

Morristown sent its share of young men off to participate in the World War efforts in Europe. Two men, Edward Talley and Calvin Ward, received the Congressional Medal of Honor for their heroism in WWI.

During the mid-1900's, Morristown continued to grow. In 1955, the airport was relocated to its present site. In 1965, Panther Creek State Park was established by the state of Tennessee on the shores of Cherokee Lake. Local shopping centers, downtown overhead sidewalks, a community college and two industrial parks were just a few of the massive projects that developed in Morristown in the '50s, '60s and '70s. Modern-day Morristown has many alluring qualities in addition to its rich history.

## **FORM OF GOVERNMENT**

The City has been organized under the Council-Administrator form of government. Whereby the City Council is the legislative body of the City and is empowered by the City Charter to make all City policy. The Council, including the mayor, is elected at large for a four-year overlapping terms.

The Council appoints a City Administrator to act as administrative head of the City. He serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of most City employees. Duties and responsibilities of the City Administrator include preparation, submittal, and administration of the capital and operating budgets, advising the Council on the affairs of the City, handling citizen's complaints, maintenance of all personnel records, enforcement of the City Charter and laws of the City, and direction and supervision of most departments.

The Council, in its legislative role, adopts all ordinance and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

### **Morristown/Hamblen County, Tennessee Largest Employers**

<u>Name</u>	<u>Service</u>	<u>No. of Employees</u>
Hamblen County Dept. of Ed.	Education	1284
MAHLE, Inc.	Mfg. - Aluminum pistons	1000
Koch Foods	Mfg. - Process Poultry	1100
JTEKT Automotive	Mfg. - Power steering systems	843
Wal-Mart	Retail	757
Walters State Community College	Higher Education	743
Morristown Hamblen Healthcare	Hospital/Healthcare	716
Arconic	Mfg. - Ceramic cores, etc.	560
Team Technologies	Mfg. - Assemble plastic parts	500
Lear Corporation	Mfg. - Auto seat frames	455
Sykes	Inbound Call Center	400
Lakeway Regional Hospital	Hospital/Healthcare	390
HealthStar Physicians	Healthcare	373
City of Morristown	Government	338
Rich Products	Mfg. - Frozen cakes	336
Oddello Industries	Mfg. - Contract furniture	333
Tuff Torq Corporation	Mfg. - Transmissions & transaxles	332
Housecall Health Services	Healthcare	300
Otics USA, Inc.	Mfg. - Automotive parts	300

*Source: Morristown Area Chamber of Commerce, 2016*

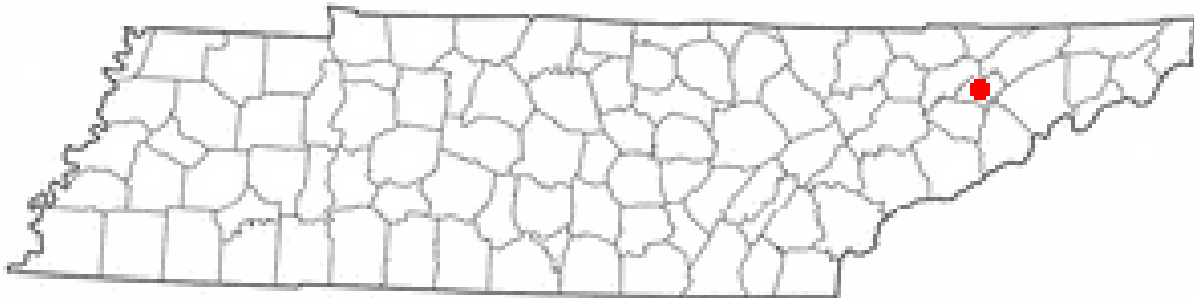
# The Community Profile

## Summary

During 2010, the Morristown Area Chamber of Commerce completed a community profile in which they developed a process to identify and evaluate demographic and socio-economic conditions. Based on that information and information from other governmental agencies such as the United States Census Bureau, Tennessee Department of Environment and Conservation, Tennessee Department of Transportation, and the East Tennessee Economic Development Corporation, we have completed the following analysis of the community.

## Geography of Morristown

The City of Morristown located in the State of Tennessee and is the county seat of Hamblen County. The city was incorporated in 1855, while Hamblen County was formed in 1870 from parts of Jefferson, Grainger, and Hawkins counties. The first known settlers of Hamblen County, as well as East Tennessee as a whole were Native American Indians. In 1783, Robert McFarland and Alexander Outlaw, the first white settlers, migrated from Virginia to claim land grants on the "Bend of the Chucky" (Van West, 1998, pp.396-397). Shortly thereafter, the Morris brothers, Gideon, Daniel and Absalom, took land grants within the present city limits of Morristown, providing the community with its name.



## Climate

Morristown, TN climate is warm during summer when temperatures tend to be in the 70's and very cold during winter when temperatures tend to be in the 30's.

The warmest month of the year is July with an average maximum temperature of 86.70 degrees Fahrenheit, while the coldest month of the year is January with an average minimum temperature of 26.30 degrees Fahrenheit.

Temperature variations between night and day tend to be moderate during summer with a difference that can reach 20 degrees Fahrenheit, and moderate during winter with an average difference of 20 degrees Fahrenheit.

The annual average precipitation at Morristown is 45.99 Inches. Rainfall in is fairly evenly distributed throughout the year. The wettest month of the year is July with an average rainfall of 4.74 Inches.

## Population of Morristown

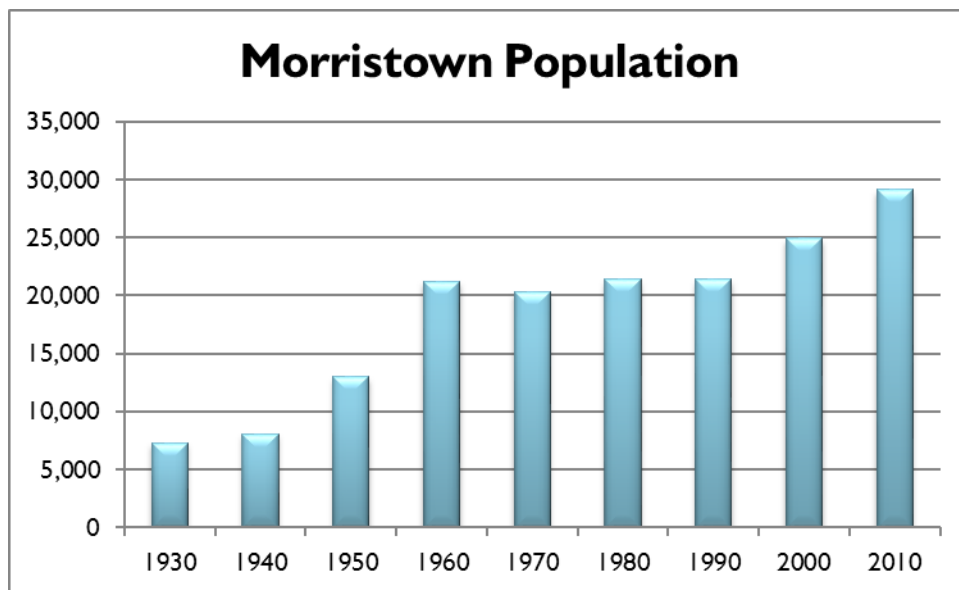
The City of Morristown is the 24<sup>th</sup> largest city within the State of Tennessee. The population has grown significantly since the 1980's and has experienced a growth in population. The breakdown of the ages within our community indicates that we are largely a family community with the majority of our residents between the ages of eighteen and sixty-five.

### 2010 Demographic Profile Chart from United State Census Bureau

Population (2010)	29,137
Population Percent Change from April 1, 2000 to July 1, 2010	16.7%
Population 2000	24,965
Persons Under 5 years old	8.1%
Persons Under 18 years old	24.8%
Persons 65 Years old and over	16%
Females	52.1%
White Persons	77.2%
Black Persons	6.7%
American Indiana and Alaska Native Persons	0.5%
Asian Persons	0.9%
Native Hawaiian and Other Pacific Islander	0.2%
Persons of Hispanic or Latino Origin	19.7%

### The Historical Population Profile from the United States Census Bureau

Year	Morristown	Growth	Change
1930	7,305		
1940	8,050	745	9%
1950	13,019	4,969	38%
1960	21,267	8,248	39%
1970	20,318	-949	-5%
1980	21,422	1,104	5%
1990	21,385	-37	0%
2000	24,965	3,580	14%
2010	29,137	4,172	17%



## **Art, Culture & Recreation in Morristown**

### **Art & Culture**

Art and Culture in the City of Morristown includes a variety of types of events, programs, and organizations. Over 37 organizations produce approximately 125 annual arts and cultural events. These organizations include theatrical groups, dance schools, and art and historical associations. These varied events are held primarily in six cultural facilities and venues: the Rose Center, Walters State Community College Inman Humanities Complex, Crockett Tavern & Pioneer Museum, the Citizen Tribune/Jefferson Federal Amphitheater in Cherokee Park, the Dr. Martin Luther King Jr. (MLK) Park Amphitheater, and Fred Miller Park Gazebo. In addition to these purpose-built centers, events take place at churches, schools, and other venues.

The area has a total of 40 recorded historical landmarks or districts, including nine Historical Highway Markers; 20 Century Farms; a Historic District; nine properties registered with the National Register of Historic Places; a Civil War Trail; an Appalachian Quilt Trail, "Quilts in the Smokies"; and the Crockett Tavern.

The City is home to three major libraries which host over 150,000 volumes of print. The Morristown-Hamblen County Library hosts several community programs for children and adults including a summer reading program.

### **Parks and Recreation**

The Morristown Parks and Recreation Department offers year round programming. Department facilities include Talley-Ward and West Elementary Centers, ten tennis courts, nine softball fields, five Little League fields, two baseball fields, three football fields, eight soccer fields, four outdoor basketball courts, a BMX track, horse barn and ring, a Splash Water Park, a Disc Golf course, a 440 running track, and 15 parks and playgrounds with picnic areas and shelters/pavilions that are maintained year round for public use.

Morristown Parks and Recreation programs include diverse events such as: Art Attack Camp, Easter Eggsellent Adventure, Stuffed Animal Pageant, Celebration of Cultures, Olympic Day, Martial Arts Open House, Touch-A-Truck, Children's New Year's Eve Party, BOO Fest, Scrappy Thanksgiving, Kids Fun Fair, March Madness, Wet-N-Wild Wednesday, Pickin' In The Park, Arts in The Park, and Starlite Cinemas in the park. Sports competition leagues are offered in youth basketball, baseball, softball, soccer, football and adult basketball, volleyball, soccer and softball. The area boasts three golf courses and a number of popular recreation areas for boating, fishing and hiking, including Cherokee Park, the TVA Cherokee Park Watershed, and Panther Creek State Park. The attached map illustrates the varied recreation opportunities within the Morristown area.

## **Business & Economic Development**

Since the middle of the 20th century, Morristown - Hamblen County has had an increasingly diverse economic base. Once considered the poultry capital of the U.S. – shipping chickens to New York for processing – it became a furniture manufacturing center in the early 1930s, when Berkline Furniture located in Morristown. Later, in mid-century, American Enka (later BASF) established a plant for synthetic fibers, eventually employing 5,000 individuals. With the advent of technological changes, national and global economic shifts, and movement of some of these industries to other parts of the U.S. – and eventually to offshore locations – further changes were necessary. In the 1960s, the East Tennessee Valley Industrial District was established in Morristown - Hamblen County as the first of three industrial districts, to provide an infrastructure for economic and industrial development.

Over the past two decades, Morristown - Hamblen County has continued to diversify, with companies ranging from VIFAN USA, an Italian based manufacturer of polypropylene film, to OTICS USA and Colgate Palmolive. Importantly, our community has also grown to be a regional medical center, with two hospitals, a multipurpose health center, and individual and group practices serving an eight-county area. We are also a major retail center for the Lakeway region of eastern Tennessee.

Morristown - Hamblen County has several distinct advantages for a thriving business-industrial sector: its central location in the U.S. and proximity to Interstates 81, 40, 75, and 26, placing our community within a 10 - hour drive of 76 percent of the U.S. consumer market; low energy costs; two post-secondary education institutions and, for tourism, its location along the East Tennessee Crossings Scenic Byway – the US 25E corridor from Cumberland Gap to Newport, TN.

## **Education**

### **Education History in Morristown**

Early education in the home began in the 1790's. In 1888, Henry Sherwood, James A. Carringer, Marion Roberts, James Rose, and Judson S. Hill were among those responsible for the development of the education system we know today. In 1910, there were 46 schools in Hamblen County, most with one teacher each, with very strict rules for students and teachers alike. For example, students were suspended for misbehaving, and single women teachers were not allowed to marry during the school year, nor could they loiter by the ice cream shop.

Bethel Baptist Church, erected in 1830, has been an historical focal point in Hamblen County Black history. Initially a Baptist meeting place, in 1860 it became a slave market, and in 1881, Morristown College. Andrew Fulton, a young boy sold into slavery in that very building, later became a professor at the College.



### Current Education in Morristown

Morristown is an active academic community, with both public and private school options for grades K-12; post-secondary education options including Tennessee Technology Center and Walters State Community College. Early childhood education is a priority as well, with options including public pre-K, Early Head Start, Head Start and private pre-K institutions.

Type of School	Students
Pre-Kindergarten	203
Head Start Program	240
Private Pre-School	451
Public K-12 School	10,107
Private School	400
Home School Students	58
GED Students	462
Tennessee Technology Center	477
Walter State Community College	4,543

### Education Challenges in Morristown

Though education in Hamblen County is a strong attribute of our community, a number of challenges need to be addressed to ensure that it is the best that it can be. For example, instituting accreditation of all private schools is a must. Increased investment in K-12 public education and of post-secondary institutions is essential – for example, we need to raise the K-12 per pupil expenditures to at least the Tennessee State average. This will help to ensure equal educational opportunities for all students of the area, and strengthened educational quality.

Availability of resources and an abundance of programs beyond the scope of textbook learning would improve the quality of education of Hamblen County's youth. Expanding the number and types of educational technology throughout the K-post-secondary levels, increased enrichment – including arts and music programs -- would enhance the current school environment and keep it up-to-date with other fast-paced and high-achieving school systems in the United States. Finally, a school is only as effective as the people who teach and who administer the school system, so there is an urgent need for recruiting, training, and retaining highly qualified, talented teachers, principals, and administrators.

### Environment

A thriving environment is increasingly recognized as necessary for human health and happiness as well as essential for community economic growth and prosperity. The general public, our elected and appointed officials, and the private sector are paying attention to the environment in our community as well as nationally and globally. Morristown - Hamblen County boast a number of strategies and programs designed to sustain the environment while making the most effective use of our community's precious resources. For example, the community has strategies in place for long-term protection of water resources and growth in its drinking water production, as well as a Drought Management Strategy and a Watershed Protection Program. The two most often mentioned

indicators of environmental quality are air and water. Soil conservation is also a concern, particularly in rural areas.

### Air Quality

Through public and private sector cooperation and participation of community residents, Morristown - Hamblen County has achieved "attainment status" of the Federal National Ambient Air Quality Standard for Ozone: Hamblen County meets all national ambient air quality standards (NAAQS), including the 8-hour ozone standard.

### Water Quality

Water-quality limited streams are those streams that have one or more attributes that do not meet state water quality standards. Since there are bodies of water, both lakes and streams, in Morristown - Hamblen County not fully supporting their designated use classifications (i.e., domestic water supply, fish and aquatic life, and recreation) such streams have been identified as impaired and, therefore, listed as such by the Tennessee Department of Environment and Conservation (TDEC) on a 303(d) list. The pollutant sources affecting these streams include pathogens (disease - causing organisms) from untreated or inadequately treated water containing human or animal fecal matter, siltation effects and/or habitat alterations. The sources of these pollutants are often associated with activities such as agriculture, deteriorating sewers, urban runoff, land development, and stream bank modifications.

According to the 2006 state, EPA- approved, Total Maximum Daily Load (TMDL) reports, slightly over 55 miles of streams in Morristown - Hamblen County are classified as impaired -38.3% of the area's total stream mileage, compared to 37.9% for the state, and 49.6% for the nation. The local county streams affected by pathogens alone include: 13.7 miles of Bent Creek, 4.9 miles of Flat Creek, 13.5 miles of Long Creek (only 3.3 miles of which are in Hamblen County, the remainder in Jefferson County), and 8.2 miles of Mud Creek (only 1.4 miles of which are in Hamblen County, the remainder in Hawkins County). Streams affected by either siltation and/or habitat loss include: 5.8 miles of Turkey Creek (a Hamblen County southbound stream that empties into the Nolichucky River), 3.4 miles of Robinson Creek, 7.1 miles of Hale Branch, 1.7 miles of Slop Creek, 7.5 miles of Cedar Creek (only 1.1 miles which are in Hamblen County, the remainder in Jefferson County), and 3.5 miles of Carter Branch (only 0.8 miles in Hamblen County, the remainder in Jefferson County). Also, a 4.0 mile section of the Nolichucky River, which borders Hamblen and Cocke Counties, has been listed because of both pathogens and siltation. The pollutant source for all the above county water bodies is noted as pasture grazing and/or agricultural activities.

The Hamblen County Planning Commission is working in concert with the Hamblen County Soil Conservation District (HSCD) and USDA's Natural Resources Conservation Service (NRCS) in an effort to address these various non-point pollutant sources. Finally, 8.0 miles of the city's northbound Turkey Creek, which empties into Cherokee Lake, is listed as being affected by pathogens, siltation and habitat loss. The pollutant sources for this stream are noted as coming from sanitary sewer collection system failures and discharges from the Municipal Separate Storm Sewer System (MS4), both of which are currently being addressed by the City's Engineering and Wastewater Departments. In 2008, the water quality from all providers (100%) of drinking water in Hamblen County met or exceeded health-based standards, compared to 94% drinking water from the state as whole, and 92% nationwide.

## Soil Conservation

Notwithstanding the extensive development of the Morristown - Hamblen County area in the past two decades, our community has ample open space – important for both environmental concerns and for potential future development. More than half (55.5%) of the land in Hamblen County is undeveloped, including 24% of Morristown’s acreage and 61% of unincorporated county acreage, or approximately 12,564 acres. Included in this open space in Morristown - Hamblen County are over 2,350 acres of public parks, which represents less than 2% of the total acreage in the county. The public parks include: 16 city parks comprising 286 acres, one county park of 178 acres and one state park of 1,900 acres described in the Arts, Culture, and Recreation section of this report. While beneficial for many, this parkland is not sufficient to meet the needs of the area’s 62,000 residents, especially with an expanding population.

## Healthcare in Morristown

A healthy population contributes importantly to a community’s quality of life. Healthy children are better able to learn and to participate in family activities, sports, and community service. Healthy adults are better able to engage in lifelong learning, to be economically productive members of the community, and to engage with their family and others in the activities of daily living, such as voluntary service and arts and recreation- the hallmarks of vibrant communities. At the broader level, healthy communities are more economically productive, more socially stable, and more engaged.

Hamblen County and Morristown boast an impressive array of health care services, ample health care providers, and a forward-thinking focus on prevention and wellness. Two community hospitals, together, have a total of 332 inpatient beds, for a ratio of 5.4 beds per 1,000 populations. This is twice the ratio for the U.S. overall – which is 2.7 per 1,000 population –and substantially higher than the ratio for Tennessee -- 3.5 per 1,000 population. This is true, in part, because Morristown serves as a regional health center for an eight-county area.

Both local hospitals have innovative wellness programs targeting women: the Lakeway Regional Hospital’s Healthy Woman and the Morristown - Hamblen Healthcare System’s Spirit of Women Program. These programs, in partnership with national, state and local health and other organizations, are forerunners in local movements to improve health and wellbeing and the ability of patients to make informed choices about their own lifestyles and health care services.

Hamblen County has 125 physicians, with most engaged in family practice and pediatrics and others practicing in specialty areas from cardiology to neurology and orthopedics. The physician to population ratio is 2.1 per 1,000 population which is lower than that for Tennessee overall. Because of the increasing role of Tennessee as a center for high-tech health care services, our state has among the highest population, slightly lower than the U.S. overall rate of 3.2. A number of states have rates much lower than that of Tennessee, at least one as low as 1.6 per 1,000.

The county also has 359 nurses, 29 dentists and 19 pharmacies. Four licensed mental health facilities and a total of 18 licensed mental health professionals – psychiatrists, psychologists, and psychiatric social workers – provide mental health services in the county. With an increasing aging population, nursing home care is vital; the county has 358 licensed nursing home beds to meet the needs of those who require skilled nursing and rehabilitation care outside of the home. The following map indicates the hospital districts.

## **Housing in Morristown**

There are 26,183 housing units in Morristown - Hamblen County, for a population of 62,000. In 2009, there were 95 new residential building permits issued in Hamblen County and 43 in Morristown. Projections indicate that by 2015 new building permits should double, then flatten out from 2015-2020.

Between 2005 and 2007, the home ownership rate was considerably lower than state and national figures, averaging 38.4%, compared to 69.9% statewide and 66.2% nationwide. Housing prices are much lower in the local community, with a median sale price of \$125,600 for single family homes in Morristown and Hamblen County, compared to \$142,000 in Knoxville, Tennessee, and \$177,900 nationally. The sale price in our community represented 30% of median family income in the area. In 2008, Morristown - Hamblen County reported 389 foreclosures; in Tennessee and the U.S. 44,153 and 2,330,483, were reported respectively. The attached map shows the structures located within the Morristown Regional Planning Area.

## **Physical Infrastructure**

The way our community uses and conserves energy and water, disposes of waste, and has access to broadband internet has significant impact on our environment, economy, education systems, households, and on our future generally.

### **Public Water Supplies**

Average water filtration (production) in Morristown-Hamblen County is 8.869 million gallons per day (MGD) and maximum day production is 11.378 million gallons per day -- MGD. At Roy S. Oakes Water Treatment Plant capacity is 24 MGD and average production/capacity 48%. The Water Treatment process includes secondary filtration with deep bed Granular Activated Carbon Contactors, one of a select group of municipalities with this technology to assure the highest quality of water. Low cost water production and distribution rates with an average loss rate of 7.25% - are another success story. MUS is also the water source for all Hamblen County water providers, supplying water to households and businesses in the community. Its water system adheres strictly to the Source Water Assessment Program (SWAP) implemented by the Tennessee Department of Environment and Conservation (TDEC), which calls for assessment, rating, and treatment of all water sources.

### **Electrical Services**

Morristown Utility Systems (MUS), which provides power for about 14,500 customers, boasts low-cost services and high reliability. Operational efficiencies and low power line losses provided a means to lower wholesale power cost from TVA. The residential electricity consumption rate in Morristown is 1200 kWh per month. Residential usage in the City represents 18% of total energy sales. Manufacturing sales represent the majority as industry provides valuable and well-paying jobs to the community. MUS rates are 17% lower than the average US municipal according to the American Public Power Association, and lower than the average municipal in Tennessee.

In 2010 MUS began deploying automatic metering infrastructure following Smart Grid technologies to decrease system electric loads during peak periods and insure system reliability. Technologies will be available to customers in all rate classes, enabling them to monitor and reduce their energy consumption. Based on our assumptions current usages will hold steady or slightly decrease through the next 5 – 10 years as mandated energy efficiency standards are fully implemented. The most important benchmark is the energy used “on peak” versus “off peak.” Use of the smart grid technology will help to move electric load to “off peak” periods, improving the efficiency of the system.

### Gas Services

Morristown-Hamblen County residences have used an average of 850 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 2017 in Hamblen County. One measure of recycling is the diversion, or reduction rate -- percent of tons of solid waste generated per capita. In Hamblen County, it was 27% in 1995 and 33% in 2008, substantially greater than the national figure of 24.3% in the same year. The state mandated reduction rate is 35% from the base year of 1995, Hamblen County currently exceeds the mandate, and the goal is to continue to improve in order to achieve the state mandate levels.

### Wastewater Services

The City of Morristown is the provider of wastewater collection and treatment in Hamblen County. Wastewater service has been instrumental to the economic growth of Hamblen County, especially the development of the three industrial parks and commercial/retail areas. Portions of the collection system are over 100 years old and are in need of upgrades/replacement. Currently the City treats an average 4.5 million gallons per day of wastewater discharge in Hamblen County.

At the Turkey Creek Wastewater Treatment Plant, design capacity in Hamblen County is 7.5 MGD and at the Lowland Plant it is 10 MGD. . The permitted waste water discharge daily maximum at Turkey Creek is 15.2 MGD, 200% discharge/ design. At Lowland it is 25,000 gpd average daily discharge.

The City of Morristown began preparing and implementing a maintenance operation and management (MOM) program in 2010 to address the aging wastewater infrastructure and required upgrades. The program will include maintenance and capacity assurance policies that will insure adequate wastewater service is provided for continued growth of the area.

## Telecommunications

In 2008, 43% of households in Morristown-Hamblen County had broadband internet access, slightly better than other rural counties in the U.S. – with an average of 41%, but substantially less than 55% of Tennessee and U.S. households overall. All homes and businesses inside the City of Morristown have access to a state-of-the-art Fiber to the Home Network provided by MUS for reliable communication needs. The fiber network enables Gigabit speeds across the City to improve quality of life, business efficiency, and enhance economic development.

## Public Safety

Public Safety includes law enforcement, fire safety and emergency medical services. The City of Morristown and Hamblen County have achieved a safe and prepared community through the trained professionals in each of these fields. The public safety system in our community comprises three EMS stations, six fire stations in Morristown and five in Hamblen County, one main police station and two substations; and one Sheriff's department. In 2008, the average response (ART) time in Morristown was 3.45. In 2009 the (ART) was 3.42 minutes for fire and 5.63 minutes for police.

## Law Enforcement

The Morristown Police Department (MPD) not only meets but exceeds Federal and state requirements and also standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), created in 1979 as a credentialing authority through the joint efforts of law enforcement's major international and national executive associations. The MPD offers 100 hours of in-service as compared to the 40 required hours and promotes post-secondary education. In 2008, 83 MPD Police Officers were post-certified as Emergency Service Responders, as were 34 in the Sheriff's office. In 2008, the total inmate capacity in Hamblen County was 255 – 25 for maximum security, 190 for intermediate security, and 40 for minimum security. The Hamblen County Jail, the only correctional facility in the county meets or exceeds current requirements for certified inmate capacity. However, a new state law, signed in May, 2009, requires changes in local square footage requirements for local correctional facilities that could impact certification requirements from the Tennessee Corrections Institute; these requirements could, in turn, increase the current allowable capacity.

Public safety in our community is also trend-setting. For example MPD is currently moving from a zone to a real-time, GPS-based location dispatch system for 911 calls, which will be one of the first systems of this type in the state. The City Watch Program provides emergency notification calls to local land-line telephones, as well as recall abilities for safety officials – thus improving emergency response planning.

## Fire Safety

According to the International Standards Organization's (ISO) Fire Suppression Rating Schedule (FSRS), the Morristown Fire Department has an ISO rating of 3. The rating is on a 1-10 scale: with 1 being the best rating and 10 the lowest rating. Hamblen County's rating ranges from 5 - 9 depending on the specific fire station. The Morristown Fire Department has 59 certified medical First

Responders, 25 EMT's and 2 EMT- Paramedics. In 2008, Morristown had 84 city firefighters and the county had approximately 60 county volunteers.

### Emergency Medical Services

The Morristown - Hamblen County Emergency Medical System maintains a Class A license issued by the Tennessee Department of Health-EMS. In 2009, Morristown had 24 emergency medical technicians (EMT's), 22 of whom are certified paramedics, and the Hamblen County Volunteer Rescue Squad had 10, five of whom are certified paramedics.

### Social Services

These needs in Morristown - Hamblen County are addressed by public agencies in the city and county as well as by private and non-profit agencies. These agencies are funded through multiple sources:

- 1) the city and county agencies receive direct Federal and State funding for certain programs (e.g., for TANF and Food Stamps) and support others through city and county taxes;
- 2) both the public and private agencies also are eligible to receive - and some do receive—grants and contracts from the Federal government, state government, and from private foundations; and
- 3) the private and non-profit agencies receive support from the city and county and from individual and corporate donations.

The public agencies that provide direct services or contract for them with the private sector are the Tennessee Department of Human Services in Hamblen County, Douglas Cherokee Economic Authority, and the Department of Children Services – which is part of the Tennessee Department of Human Services. The Morristown Housing Authority (MHA) manages or provides direct support for public housing and other housing support programs.

In addition to these public programs, the vibrant private, non-profit community contributes to meeting social service needs. Indeed, a total of 62 private social service organizations in Morristown - Hamblen County help to meet these urgent needs through a wide array of programs in eight broad categories:

- Health, mental health (including alcohol and other drug prevention and treatment) and disability programs (22)
- Children-focused programs (13)
- Multi-purpose services (6)
- Family violence and shelters (5)
- Emergency services and food (5)
- Education (4)
- Senior services (3)
- Other--adult day services, international resources, legal aid, transportation (4)

There are approximately 130 houses of worship meeting the needs of both members and non-members of their faith communities. In fact, according to a recent survey, total benevolence funds for non-church members from 30 houses of worship alone totaled \$201,080 in 2008.

## Transportation

The transportation system in Morristown is made up of five distinct parts. Each part services our citizens and businesses in different ways. Below is a description of each part as well as the attached map should illustrate the effectiveness of transportation around the city of Morristown.

### Roadway System

Morristown - Hamblen County is fortunate to be centrally located within the United States – the area's proximity to Interstates 40, 81, 75, and 26 place it within a 10-hour drive of 76% of the U.S. consumer market. Currently the City of Morristown has 150 miles of paved roadways. In 2008, Morristown had 43 miles, or 46.5% miles needing repair of which 21 lane miles had been repaired.

### Air System

Two regional, Knoxville, Tyson (TYS) and Tri-Cities Regional Airport, (TRI) and one local airport, Moore-Murrell serve Morristown - Hamblen County. In 2008, 75% of flights from the Morristown Airport were for business and 25% for leisure purposes. There was a reduction in local airport use for medical purposes during 2007-2008, from 1,262 to 870.

### Rail System

The area is also serviced by the Norfolk Southern main line (for cargo transport only) and is within one hour and 15 minutes of two regional airports. An average of 40 trains transit through Hamblen County daily across 43 miles of active rail tracks with 97 at-grade highway/rail crossings. There is no passenger rail service in our community.

### Public Transportation System

The alternative to private vehicle travel, public transportation, is limited in Morristown. The one bus line Greyhound – serves primarily cross-country travel. There are three private taxi companies, three car rental agencies, and 21 truck freight companies in Morristown - Hamblen County. In addition, the East Tennessee Human Resource Agency (ETHRA) operates eight vans as part of its rural and public demand response transportation program designed to help citizens in a sixteen county area meet their mobility needs.

### Bike System

Currently the City of Morristown has only two operational bike paths. The first is located along Martin Luther King, Jr. Boulevard and the second is along our completed Greenway system linking Fred Miller Park to Jaycee Park. With the federal government's push to construct complete streets which include avenues for bike travel, the Lakeway Area Metropolitan Transportation Association has completed a bike plan. This plan utilizes signage to create bike paths along the existing street system.



## Pedestrian Plan

The City of Morristown in conjunction with the Lakeway Area Metropolitan Planning Organization completed a study of the sidewalk system within the City of Morristown during the summer of 2009. This study indicated that the city had over 61 miles of sidewalk. Each sidewalk was broken down into sections creating 686 sections of sidewalk within the City of Morristown. Of these sections, sixty-eight were found to be in good condition, two hundred and seventy-nine in fair condition and three hundred and thirty-nine in poor condition. Based on this study and several concerns involving sidewalks, the Morristown Regional Planning Commission completed a sidewalk master plan identifying seven walkable districts within the city of Morristown. These districts were evaluated and a Master Sidewalk Map was completed showing the proposed location of sidewalks within the City of Morristown. The plan implemented changes within the subdivision regulations, the Zoning ordinance, and city maintenance policies.

# Glossary

Accrual Accounting – A basis of accounting in which revenues and expenses are recorded at the time they are earned or incurred as opposed to when the cash is actually received or spent. For example, revenue that is earned on June 1 but payment was not received until July 10 is recorded as revenue of June rather than July.

Appropriation – A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation – A value established for property for use as a basis of levying property taxes. In Tennessee, property is classified based on its use and statutory assessment percentages are applied to appraised values: Residential property 25%, Farm property 25%, Commercial and industrial property 40%, Public utility property 55%, and Business personal property 30%.

Assigned Fund Balance – The portion of fund balance that is constrained by the City's intent to be used for a specific purpose, but is neither restricted nor committed.

Bond – A written promise a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Council to which the full faith and credit of the City is pledged.

Budget – A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

Budget Message – The opening section of the budget, which provides City Council and the public with a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the City Administrator.

Capital 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.

Delinquent Taxes – Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

ETHRA - The East Tennessee Human Resource Agency is a regional social service agency which provides a wide range of services to a 16 county area of East Tennessee.

ETPC - East Tennessee Progress Center is the City's newest of three industrial parks which is located at exit 8 on Interstate 81 on the southern edge of the city.

ETVID - East Tennessee Valley Industrial District is the City's first industrial park located on the eastern side of the City.

Enterprise Funds - Funds in which the services provided are financed and operated similarly to those of a private business. The rates for these services are set to ensure that revenues are adequate to meet all necessary expenditures. Enterprise funds in Morristown are established for services such as electricity, water, and sewer.

Fiscal Year - A twelve-month period to which the annual operating budget applies. The City of Morristown's fiscal year begins July 1st and ends June 30th.

Franchise - The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

Fund - An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

Fund Balance - The excess of assets over liabilities in a fund.

General Fund - The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. The Fund includes most of the basic operation services, such as fire and police protection, streets and general government administration.

GFOA - Government Finance Officers Association - The Government Finance Officers Association represents public finance officials in enhancing and promoting professional management of governmental resources for the public's benefit.

GIS - Geographic Information System - a system designed to capture, store, manipulate, analyze, manage, and present all types of spatial or geographical data.

HVAC - Heating, ventilation and air conditioning units.

ICAC - Internet Crimes Against Children, an operation of the Police Department to provide investigators and a forensic detective to combat child predators.

ISO - Insurance Services Organization - A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

Interfund Transfers - Legally authorized transfers from one fund to another. Typically these transfers are from the General Fund to another fund to subsidize an operation that is not self-supporting.

Intergovernmental Revenues - Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

Internal Services Fund - Services established to finance and account for services furnished by a designated City department to other departments.

LAMTPO – The Lakeway Area Metropolitan Transportation Planning Organization operates as the regional transportation planning and coordinating agency for portions of the urbanized areas in Morristown, Jefferson City, White Pine, and Hamblen and Jefferson Counties. The United States Census Bureau designated these areas as urbanized in May 2002.

Lease Purchase Agreements – Contractual agreements, which are, termed “leases” but in effect are a contract to purchase over a period of time. Lease purchase agreements typically include a clause that the item may be purchased at the end of the lease agreement for a nominal fee.

MDT – Mobile Data Terminal, a ruggedized laptop computer deployed in Police vehicles.

MUS – Morristown Utility Systems was formed by a private act of the State Legislature in 1901 under the legal name “The Board of Electric Lights and Water Works Commissioners of The City of Morristown”. Morristown Utility Systems provides water, sewer, and telecommunication and power services within the municipal boundaries of the City of Morristown to approximately 15,000 customers.

Nonspendable Fund Balance – The portion of fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with a higher form of law, such as a State Statute or constitutional provision, it has the full force of law within the boundaries of the City.

Operating Expense – The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

Pay-as-you-go Basis – A term commonly used to describe the financial policy of a government, which finances all of its capital outlays from current revenues rather than borrowing.

Performance Measures – Specific measures of work performed as an objective of the department.

Planned Use of Fund Balance – Carryover of appropriated expenditures from the prior year such as encumbrances or revenues received in the prior year to be expended in the following year.

Revenue – Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Restricted Fund Balance – Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance that are either (a) externally imposed by creditors, grantors, contributors, or laws and regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Salary and Benefit Expenses – The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SCADA – SCADA stands for Supervisory Control And Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Morristown, SCADA systems are used in monitoring electrical, water distribution and sewer collection systems.

Tax 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.