



BUDGET & WORK PLAN

FISCAL YEAR 2022

JULY 1, 2021 - JUNE 30, 2022

About the Cover

Since the 1960s, Morristown Public Works operated out of their facility located on Dice Street. The facility served them well, but in recent years, there was a strong need for a larger, more updated space. The process began for the construction of a new Public Works Complex located on Durham Landing. The City worked closely with LOSE Design on the design and functionality of the complex. This past fiscal year, the Public Works Department was able to relocate all operations to this new, state-of-the-art facility featuring expansive garages, wash bays, and office and conference space.





FY 2022 Budget



MAYOR

GARY CHESNEY

COUNCIL MEMBERS

AL A'HEARN

CHRIS BIVENS

BOB GARRETT

TOMMY PEDIGO – VICE MAYOR

KAY SENTER

KEN SMITH

*For Fiscal Year Beginning July 1, 2021
And Ending June 30, 2022*

FY 2022 Budget Overview

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GFOA Budget Award

The Government Finance Officers Association (GFOA) presented a Distinguished Budget Presentation Award to the City of Morristown, Tennessee for its annual budget for the fiscal year beginning July 1, 2020. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Morristown

Tennessee

For the Fiscal Year Beginning

July 1, 2020

A handwritten signature in black ink that reads "Christopher P. Morill".

Executive Director

FY2022 Budget Message



May 14, 2021

Mayor & Council:

With this letter, I submit the proposed budget for the City of Morristown for fiscal year 2021-22. This letter serves as a synopsis 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 substantial amount of detail is provided in this document to assist the reader's evaluation of the budget and workplan.

COVID - 19 and the New Normal

A budget is a plan for the coming year and beyond. These plans are always projections based on trends and an evaluation of conditions. Based on this appraisal we develop a roadmap that we hope will take us to where we want to be. Unfortunately, last year we found ourselves in a world of unknowns and a very uncertain future. As we started the fiscal year cases of COVID-19 were rising both locally and across the nation. Tennessee Governor Lee issued an order requiring residents to stay at home except for essential activity. Multiple statements of best practices were issued by the Center for Disease Control and the State decided which businesses were essential and safe to operate. Many commercial businesses closed to the public and others operated under strict limitations. During this time much of Morristown's industry continued to operate as essential production, but many were slowed due to a global reduction in demand and supply chain disruption. City services were adjusted, access to facilities was restricted, operations were modified to accommodate personal protective equipment and best practices to safeguard personnel and the citizens we serve.

Mid-year found the nation undergoing a phased reopening, with significant variances among States. The impact of federal unemployment and stimulus payments fueled spending in home renovations, televisions, and other domestic areas as we turned away from travel and dining in restaurants. City Council watched the impact of this economic activity and concluded that the sharp economic decline that we had feared was not materializing. They recognized the increased sales tax revenue being collected and implemented the pay study that had been shelved in fear of a recession. Moreover, they made the pay adjustment retroactive to the beginning of the fiscal year.

Morristown's economy is based on being a regional hub driven by manufacturing. Local industry continued to operate and expand through the year but struggled with labor force and supply chain issues. A broad cross section of our existing industry invested in expansion and retooling this year. Unfortunately, the planned construction of the VanHool manufacturing facility was delayed due to a weak travel industry. While their North American facility in Morristown is delayed, they

remain engaged and are prepared to begin construction with the resumption of international travel. A strong driver of economic health is housing: demand remains high and construction of both single family and multifamily developments are moving at a rapid pace.

As this plan is being developed, we try to project Morristown and the “new normal.” Vaccines are readily available, and a significant percentage of our population has received two shots to get the most protection, but demand appears to be waning and many appear to be willing to opt out of vaccines. It remains very unclear how long the virus will linger and what impact it may have on the local economy. The world economy appears to be ramping up, but with major snags and disruptions. Automotive manufacturers are unable to deliver vehicles due to a lack of silicone chips. Even with a strong demand for vehicles manufacturers are unable to complete delivery due to lack of a key component. Restarting an economy after a slowdown is an uneven process.

There are new norms that will remain firmly in place even in a revitalized economy. Virtual meetings and telecommuting workers will not fade from existence in the “new normal.” Consumers grew increasingly comfortable and reliant upon online purchases. The impact on local brick and mortar retail remains to be seen. Can customer service and local flavor compete with the convenience of clicking a web browser? Recent restrictions have limited the availability of seating in restaurants and given rise to take out and delivery food service. Will customers rush back to restaurants creating additional demand, or will they remain apprehensive about eating in crowded settings? There has been a longing to return to recreational sports and events, but there will be a challenge in providing an entertaining and invigorating environment that addresses lingering discomfort with being in congested settings. Will travel continue to be a concern or will citizens that have been isolated be more inclined to resume business and recreational travel? As Yogi Berra stated, “It's tough to make predictions, especially about the future.”

This budget assumes that we will see a stable but sluggish economy for fiscal year 2022. There is real potential for economic strength but issues like supply chain disruptions will temper growth. The robust housing market is expected to continue and provide resilience for Morristown's economy. Continued federal stimulus should provide for strength during the year. Labor force disruptions are expected to be a concern as we transition from extended unemployment benefits. Overall, we see uneven growth next year.

As we move to adopt the budget, we do not expect that the Federal American Rescue Plan will have fully developed spending guidelines. This additional federal funding will provide significant opportunities, but we anticipate that determination of how to best allocate those resources will be a task undertaken by Council this Summer. We present a conservative plan that will provide essential services to our citizens from local resources.

Morristown's Vision

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

Progress Despite Challenges

The past year was full of unforeseen challenges and mid-course corrections in response to COVID-19 and the constantly changing restrictions, guidelines, and the economic disruptions that resulted from the turmoil. Even with these distractions and diversions of resources, Morristown was able to make progress on many fronts.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Facilities

- Public Works Compound

In 2017 Council purchased a site near Merchants Greene Boulevard. to be developed into a joint facility for a public works compound and a future community center. This project was financed from proceeds from the 2017 bond issue. Construction was completed, and the Public Works facility is now fully operational.

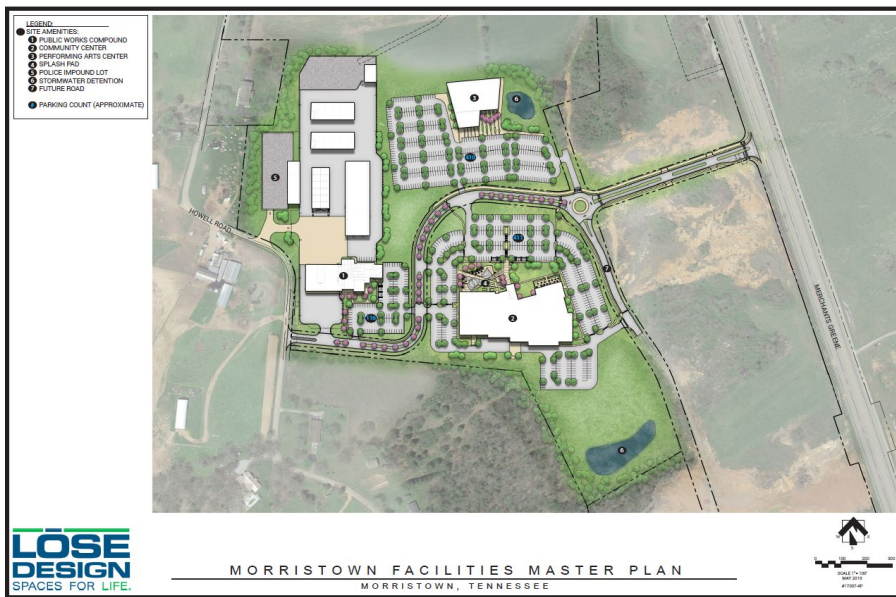


- Morristown Landing



Since the 1970's Morristown residents have been debating the need for a community center to meet the needs of our growing community. Community study groups tried to determine what functions such a center could provide in the 1990's, but the effort did not gain enough traction for funding and construction.

After renewed discussion about the need for a facility, Council reviewed several potential design firms and in 2016 selected Lose Design to help evaluate the need for a community center, what types of activities might be supported, and to assess both construction and operating costs. In the Spring of 2017 Council purchased a site off Merchants Greene Boulevard (State Route 66) that would be adequate for a campus containing a new public works compound, a community center and still provide adequate space for future development. Through 2018 and 2019 Council continued to work with Lose on the concept design for the community center. Having developed a consensus on the concept design, we went to the bond market in early 2019 and borrowed sufficient funds to meet the project budget. To help refine the design and assure the facility would meet operational needs, Council brought BurWil Construction on board as construction manager and engaged Sports Facility Management (SFM) as operations manager. Council worked with Lose, BurWil and SFM to finalize design. We bid the project and awarded the construction contract to Path Construction in Late 2020. In March 2021, we held a groundbreaking ceremony and named the facility Morristown Landing. The project is under construction with a target for opening of summer 2022.



Transportation

While the City has strived to provide adequate funds to resurface streets, citizens continue to rate this as a high priority for improvement. One key reason that street conditions suffered is the extensive sewer rehabilitation work by Morristown Utilities. The State-ordered sewer work resulted in many streets with cuts and patches from rehabilitation of collection lines and laterals. Most of the TDEC ordered sewer rehabilitation is complete and we have been able to start catching up with street conditions.

Some major projects were completed that improved the overall transportation system.

- State Route 66

One of the most significant transportation improvements in the area came with the completion of the new State Route 66. This project connects West Andrew Johnson Highway to Interstate 81, providing a four-lane thoroughfare to the western part of Hamblen County and Morristown. After many years of planning, the project was let for construction



in 2013, but experienced several construction delays. The 5.2-mile project was finally opened to traffic in November 2020 and is serving to improve travel times and foster economic development.

- Surface Transportation Program

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

- West Andrew Johnson Highway from Fairmont Ave to Morris Blvd will be resurfaced, a new traffic signal with mast arms will be installed at the intersection with Economy Road and sidewalks will be brought up to standard. Storm drainage requirements will also be addressed. This project began construction in the Spring of 2021 and should be completed in October.
- East Morris Blvd is a second STP project underway. In FY 21 we continued to work with a consulting engineer to design and conduct environmental assessment for the project. Council expanded the project scope to provide for development on Thompson Creek Road. A locally funded project will widen Thompson Creek, address road geometry, and provide for an improved intersection at Morris.
- Central Church Road is the third project underway in the STP program. This road is seeing increasing traffic from residential development and the location of the new Fire Station #4. The road will be widened for the addition of a turn lane at the intersection with West Andrew Johnson Highway. This year we continued to manage engineering, design, right of way and environmental services.

- Neighborhood Streets

With the concerns of COVID and its impact on the local economy and our budget Local street maintenance was paid from the special one-time allocation from the State of Tennessee in the Local Government Support Grant. We were able to resurface 4.75 miles of neighborhood streets this year.

Stormwater

The FY 21 budget included both large and small scale projects to address the City's stormwater infrastructure. The following projects were undertaken this year:

- Cumberland Avenue

During heavy rain events the railroad crossing at Cumberland Avenue floods; frequently the road must be closed to traffic until the water subsides. This project rehabilitates the drainage system along the railroad connecting to the system at the farmers' market to the west. We experienced delays in permitting from the railroad which delayed construction but work finally began this Spring. We anticipate that this project will be complete by August.

- FEMA Storm Related Projects

At the beginning of 2019, our area experienced record setting rainfall with some very significant issues of flooding and high groundwater. The impact of these storm events led us to reevaluate the priorities of stormwater projects to address some of the problem areas impacted by these storms. We made application and received FEMA disaster assistance to address some of these problems. The most significant FEMA project involves repairs to West Main Street, where erosion between the railroad and the street threatens to undermine the pavement.

- Fulton-Hill Park

The retaining wall along N. Cumberland and 6th Street failed during the heavy rains, but FEMA did not grant funding for repairs in this area. These walls are at the foot of the newly developed Fulton-Hill Park and the failure required the closing of the sidewalk adjacent to the park. A project to remove the walls, remove soil to create a more manageable slope and reestablish vegetation is underway.

- Other stormwater projects

Several stormwater projects in areas across the City were completed including:

Callaway Drive
East Croxdale Road
Forest Drive
Hamilton Place

King Avenue
Merchants Greene
Murrell Road
Rader Street

Walters Drive
Wayne Hansard Park

Airport

- The Morristown Municipal Airport Commission provided strong and consistent leadership in the advancement of the airport.
 - Executed an agreement to provide for the construction of a taxiway extension that will allow for the construction of additional hangars. Site work for the taxiway extension has begun.
 - Approved a thirty-year ground lease whereby three corporate hangars are to be constructed to serve corporate aircraft. At the end of the ground lease term, the City of Morristown retains ownership of the hangars. Site work for the additional hangars has begun.
 - Maintenance improvements to the beacon and segmented circle (visual navigational aids) were completed with funding through The Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds were expended in accordance with the guidelines established by the federal government.
 - Completed the upgrade of the airport security system that included the installation of a state-of-the-art card reader and video system.



A HEALTHY AND VIBRANT CITY

Park facilities



We rechristened Heritage Park as Fulton-Hill Park in recognition of the contributions of Judson Hill and Andrew Fulton to Morristown College which stood on this site. Fulton was a former slave and Morristown College alumni, and Judson S. Hill was the College's first president. Both were instrumental in establishing and operating this important African American higher education institution. The park is a 50-acre recreational area redeveloped where the campus had deteriorated beyond repair. Construction of phase 1 facilities included an amphitheater,

the “Colonnade” and a large activity area: the “Great Lawn”.

Utilization of the Downtown Green grew as an activity center adjacent to the farmer’s market with successful “Music on the Green” concerts before COVID restrictions limited such gatherings.

Greenway

In an important expansion of our walkable community, we completed construction of phase 4 of the City's Greenway system along North Cumberland Avenue. This link helps tie Fred Miller Park, the SkyMart on Main Street to Fulton-Hill Park.



STRONG & DIVERSE ECONOMY

Industrial Growth

Existing industry continued to expand despite the challenges through the past year. Morristown industry realized \$83.5 million in building expansion and new equipment with over 324 new jobs. Expanded existing industrial facilities, include:

- Clayton Supply
- ColorTech
- Inteplast
- Kawasaki
- Mahle
- Howmet
- Iconex
- Otics
- Petoskey Plastics
- Rich Food

Our economic development team continued to work with VanHool, a manufacturer of buses and coaches, in the design and construction of their North American headquarters. The plant will bring 640 new jobs and an investment of \$50 million to the East Tennessee Progress Center. Construction has been delayed by COVID slowing of the travel / tourism industry.



East Tennessee Progress Center



Coordinated grant programs from the Tennessee Department of Economic and Community Development and TVA InvestPrep program to designate Lot 12 in the East Tennessee Progress Center a Select Tennessee Certified Site. Used the State Site Development Grant and TVA grant to rough grade the lot.

Commercial development:

Despite the challenges faced this year, we continued to facilitate and manage development in the major retail center developments. New development was highlighted by restaurants and medical offices.

We also attempted to continue bringing new energy to the Main street corridor, exhibited by the opening of the 1907 Brewing Company, bringing craft beer to downtown in a renovated storefront downtown.



THRIVING, LIVABLE NEIGHBORHOODS

- Launched Lakeway Transit through cooperation with the East Tennessee Human Resource Agency (ETHRA). This service expands on the point-to-point transit system by adding a fixed route bus system serving Morristown. The system's three routes covering Morristown commenced in March.
- Interest in residential development has been high and the pace of housing development continues to accelerate.



We are seeing development of a wide spectrum of housing.

- New single-family developments are highlighted by:
 - Bridgewater Pointe on Cherokee Lake (172 lots)
 - Stone Haven Phase II (30 homes)
 - Grovewood (27 homes)
 - Windswept new phases on Cherokee Lake (Heritage Shore & Serenity Sound)

- Major multifamily developments include:
 - Universal at Thompson Creek (300 units)
 - The Grove at West Parke Phase II (36 townhouses)
 - The Reserve (99 townhouses)
 - Kansas Talbot Road (72 apartments)
 - Hilltop Estates (60 apartments)
- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
 - Reviewed and reported on the progress made on the Community Appearance Action Plan and established a process for future goals to meet community needs.
 - Implemented a program addressing weed growth in curb lines along major corridors until COVID absences limited staffing for the project.
 - Continued the façade grant program available on the Main, South Cumberland and North Cumberland / Buffalo Trail corridors. Awarded grants for 9 structures.
- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them.
 - Identified 15 blighted properties; presented for consideration at dilapidated housing hearing:
 - 7 structures permitted for remodel.
 - 2 structures demolished by owners.
 - 3 structures demolished by contractors.
 - 3 structures in litigation.
- Enhanced community appearance efforts utilizing the Natural Resource Maintenance department.



- Improved maintenance of existing landscaping, including projects at the Public Works facility, City Center, and downtown.

- Implemented a plan of action for the Butterfly Garden at Dr. Martin Luther King Park.
- Planted a Norway Spruce for the City's Christmas Tree at the Farmer's Market.
- A grant was used to plant 100 trees at an interchange of 2 major highways for beautification.
- Augmented staff resources for operations by using contracted services to mow key park and building lawn areas.
- Continued working with the Tree Board's legacy tree program, planting trees in public spaces in honor of loved ones.



HIGH PERFORMING ORGANIZATION

- A major step forward in efficiency will come with an updated sanitation fleet. We will take delivery of the new vehicles in May and begin implementation of the plan to transition to automated refuse collection.
- Assured operations are effective, efficient, and responsive to the needs of our citizens.
 - Continued the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.



○ Morristown was recognized with a 2019 Voice of the People Award for Transformation in Built Environment. This is a national award that honors local governments based on feedback from residents. The award is presented by Polco / National Research Center (NRC) and the International City & County Management Association (ICMA). This award acknowledges local governments that have significantly improved their ratings on The NCS and that take the best actions on behalf of their

communities. This marks the fourth time that Morristown has been honored with a Voice of the People Award.

- Continued enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels. Facebook followers increased 17% over last year.
- We implemented a rebranding effort to focus City operations under one cohesive look. After extensive development, the new logo was launched.



- Assisted in regional projects that benefit the City and the region.
 - Continued working with the Morristown Hamblen Solid Waste Authority to address long term waste disposal needs for the region including closing existing cells, opening a regional convenience center, and preparing to permit an expansion of a new cell extending the useful life of the landfill.
 - Expanded and enhanced the Morristown Hamblen Geographic Information System and facilitated data sharing and coordination among the City, County, 911 and the Morristown Utility Commission.
- Strengthened financial management and the financial condition of the City.
 - The city was a recipient of Government Finance Officers Association's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Financial Report.
 - Continued to review and update financial internal control, debt, and financial management policies.
 - Implemented a pay study by an employee benefit consultant to determine areas where starting pay was below market rates and to address compression in the pay plan that failed to adequately recognize years of experience.
- Implemented human resource programs to support and develop a highly effective team despite challenges presented by COVID restrictions.
- Conducted the Municipal Management Academy from MTAS providing training for rising employees in supervisory and management skills. This class was paused due to COVID restrictions but will be completed this Summer.
- For the 9th year provided an employee health clinic in cooperation with Hamblen County to improve employee wellness and control costs of health needs.

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

FY 22 Initiatives



STRONG & DIVERSE ECONOMY

Uncertain Times and a Return to Economic Strength

A budget is a plan developed in the context of the community's economic condition. Morristown was building momentum following the "Great Recession" which began in 2008. That downturn dealt the State of Tennessee a huge blow and Morristown suffered a significant loss of its manufacturing base. In the following years, we saw increasing economic vitality with growth in industrial, commercial, and residential sectors. The impact of the pandemic and its economic turmoil once again challenged Morristown.

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

As can be seen from this graph, our unemployment rate exceeded both the State and National trends during the Great Recession. With fewer employees commuting to the City, retail sales slumped. While Morristown saw improvements in employment following national and state trends, it was not until 2016 that the rate of recovery began to keep pace with the nation. Local economic recovery accelerated; after 2015 employment levels were better than before the 2009 downturn. In 2020, there was a major disruption of the global economy. The data shown for 2021 reflects March, and the relative recovery from the slowdown due to COVID-19.

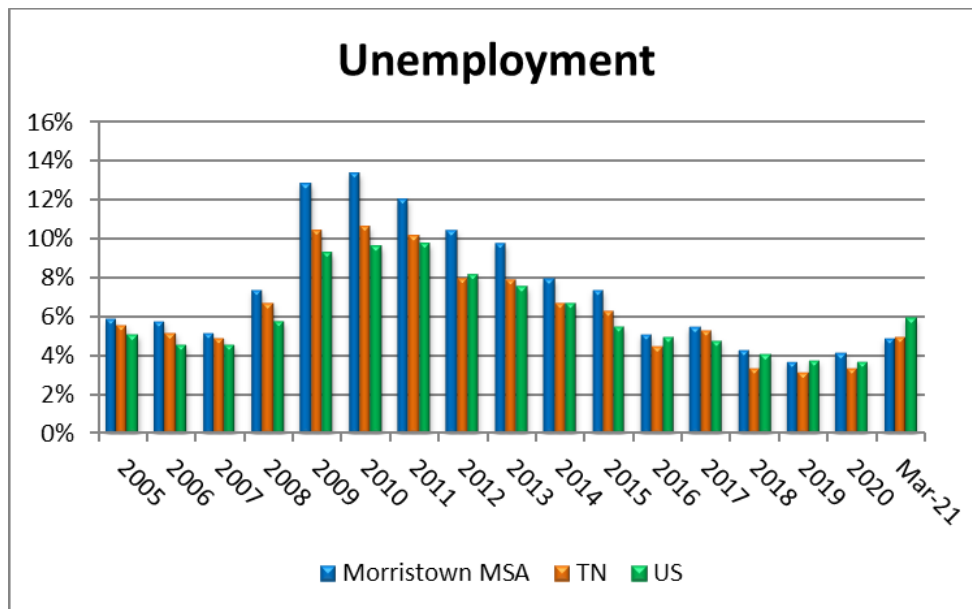
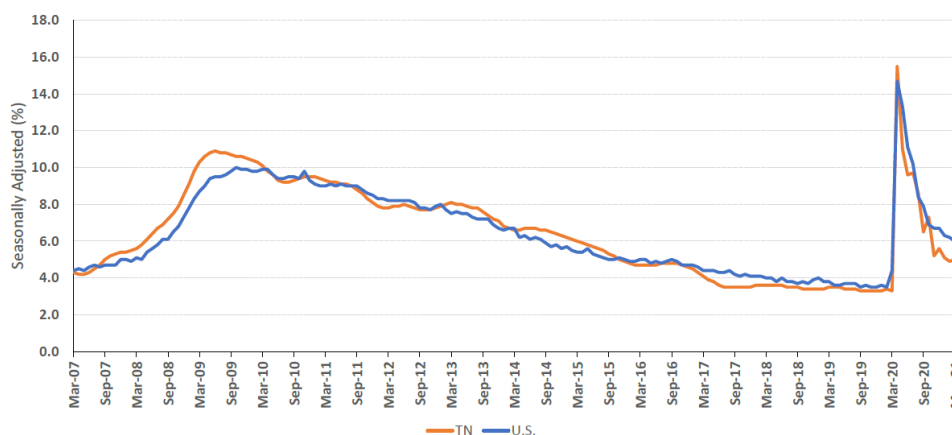


Figure 1: U.S. & Tennessee Unemployment Rate

Updated monthly; last revision 4/15/21.



- Tennessee had a 5.0% unemployment rate in March, a slight increase from February's 4.9% rate. Tennessee's rate has declined dramatically from its 15.5 % peak.

- The U.S. unemployment rate fell to 6.0% in March, a notable decline from the 14.7% peak in April. Tennessee's rate is much below the national average.

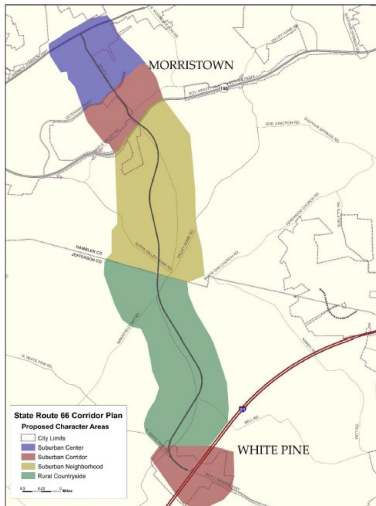
Source: Tennessee Department of Labor and Workforce Development, Bureau of Labor Statistics.



The chart above shows the huge impact of the 2020 recession and the rapid recovery to near normal levels. As shown by the Boyd Center report, Tennessee experienced a spike of unemployment to more than 15%. In Morristown, most manufacturing continued to operate as essential industry. The combined impact of federal stimulus and unemployment supplement appears to have filled the economic gap that would have been expected from such an economic jolt. As local industry attempts to return to more normal production, they find it difficult to fill positions with qualified workers. Coinciding with this shortage of workers, we continue to find large numbers on unemployment rolls. We will face a challenge of how we return the workforce to jobsites and meet the needs of a growing industrial base.

Development Activity

The City witnessed a slowing of retail development this year. The combination of economic disruption and competition with online marketers led many commercial developers to pause their plans.



Despite the hesitancy of new commercial development, some local retailers report that sales have been strong and even setting new records. Our downtown central business district is showing strength and vitality focusing on specialty goods and services. New retail center developments at Barton Springs, Cherokee Crossing, Wallace Downs, Popkin Center, Massengill Springs and Merchant's Greene all have established anchor stores and are developing outparcels. These projects are expected to help maintain Morrystown's position as a regional hub of economic activity.

With the long-anticipated opening of the new highway 66 corridor connecting Merchants Greene to Interstate 81 there is an enhanced interest in commercial development in that area. The construction of Durham Landing off Merchants Greene that provides access to the

City's new public works compound and the future site of the new community center will further anchor the activity in this region. Nearby, Covenant Health has announced plans for a new outpatient medical building to be located at the intersection of Merchants Greene Blvd and Veterans Parkway. This is another indicator of interest in the area.



Educational institutions continue to be a strong factor in regional economic health and the new TCAT facility is being expanded to accommodate the increasing need to train workers for the expanding manufacturing sector. This facility is expected to be in use by this Fall semester.



Existing industries are expanding capacity and employment across a variety of business sectors. Even with global economic uncertainty, Morristown saw expansion of existing industry with \$83.5 million in buildings and new equipment and over 324 new jobs were added.



VanHool building to be constructed

Perhaps the biggest news in economic development in Morristown in many years is the announcement of the North American headquarters of Van Hool a manufacturer of buses and coaches. The plant will bring 640 new jobs and an investment of \$50 million with construction of a 500,000-square foot facility. Construction has been delayed by COVID slowing of the travel / tourism industry. VanHool remains committed to the facility and is encouraged by sales for both transit and touring buses.

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

The downtown area continues to be a success for Morristown. Most storefronts are filled, and the central business district has shown a strong resurgence. Several City initiatives have helped contribute to this. The Farmer's Market continues to bring activity to the area and the development of the Downtown Green has added parking and an active event venue. The façade grant program has shown success in enticing investment in historic buildings; this program will continue in the coming year. City Council reviewed and updated local ordinances to encourage the development of craft breweries and tap rooms in the downtown area, and the 1907 Brewing Company has opened the area's first craft beer establishment bringing energy to the central business district. The Community Development Block Grant (CDBG) program will be used to improve conditions to encourage second story development with extension of water lines to provide fire sprinkler protection. This project has been bid and should be under construction this summer. Issues of how to rehabilitate the remaining larger storefronts remains as a major issue in revitalization of the downtown, but increased attention to building code enforcement appears to be having a positive impact. We hope to see improvement in some of the larger vacant buildings.

Residential development and continued industrial expansion are expected to fuel a recovery in the coming year. For the purposes of forecasting this budget, we assume that the local economy will show recovery in the coming year. We will need to overcome supply chain issues with an uneven national recovery and a return of a more normal workforce will be needed. Our projections remain conservative until the recovery gets firm traction and we see sustained growth. Our philosophy is to make conservative projections, monitor the changing environment, and be prepared to adjust as needed.



HIGH PERFORMING ORGANIZATION

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

Employee Compensation

Pay and benefit issues impact all the City's operations; the cost of salaries and benefits represents about two thirds of what the City spends annually. During the Great Recession, Morristown employees saw stagnant or even falling compensation. In 2014, the City conducted a compensation study and implemented recommendations to adjust pay, bringing each position in line with market rates. The study also identified that the City's compensation system suffered from compression. Implementation of the salary study allowed starting pay for positions to be comparable to the market, but there was little separation between those recently hired and those with much more experience.

It was proposed in the FY 19 budget that we undertake a review and update of the 2014 compensation study. For several reasons, Council elected to use the funds allocated for that study for other priorities. The study was deferred until FY 20 when a firm was engaged to review our pay package. The compensation study report was given to Council in Spring '20. The study made several recommendations including:

- Adjust current pay and ranges according to the market findings. Make modest range adjustments for Fire and more significant adjustments for Police to be at the 60th percentile of the market. Most other positions did not require an adjustment.
- Consider an additional across the board increase in addition to the pay range adjustments above.

When the salary study report was given, we did not know that the COVID virus could have such a dramatic impact on City operations and financial position. Based on the philosophy of being conservative and adjusting during the course of the coming year, the budget implemented the following:

- A hiring freeze on all positions. Vital positions to provide essential operations were considered on a case-by-case basis.
- No cost-of-living adjustment was implemented on July 1st.
- We deferred implementation of the pay range adjustments recommended in the pay study.
- Some part time and seasonal positions will be replaced with contract services.

Council monitored the City's financial health and at the mid-year retreat in December they determined that revenue projections had been overly conservative. They elected to implement the public safety adjustments recommended in the salary study as well as an across the board 2% cost of living adjustment for all employees. They decided that there were adequate resources and made these adjustments retroactive to the beginning of the fiscal year.

As we enter FY 22, recruitment of qualified applicants is very difficult. Employers across the region, both public and private, are finding it difficult to attract entry level employees. Based on this difficulty in recruiting and in an effort to retain our existing workforce, this budget includes a 3% increase in pay for all positions.

Working with the City's insurance broker, Council learned that we had another very good claim year. Based on the review of the claim history and plan design, we plan to make no changes to the employee cost of health coverage for the coming year. The broker did recommend that we implement an advanced specialty benefit management program to help control specialty prescriptions. Council accepted that recommendation as well as a move to eliminate the "P" provider network and move all employees to the "S" network. These changes should have no negative impact to employees and result in modest savings in overall health plan costs.

Refuse Collection

For many years, the City has used a semi-automated collection system for residential garbage collection. After discussion and review, the City is moving forward with implementation of an automated single employee system for residential garbage collection. We have purchased three automated collection vehicles and replaced an aging rear loading semi-automated truck to be used in areas where an automated vehicle cannot function. Delays in vehicle production means that implementation will begin early in FY 22. When the equipment is put into full operation, we can reduce the personnel assigned to this function by three positions. With the transition to automated collection, we will reduce labor costs and increase the number of homes collected on each route. These savings will allow us to invest in more durable curbside containers to complete the transition to the new system. This budget provides for the reassignment of the three eliminated positions to other functions.

Software System Review

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

Public Information and Image

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

Transportation

While the City has strived to provide adequate funds to resurface streets, citizens continue to rate this as a high priority for improvement. One key reason that street conditions have suffered is the extensive sewer rehabilitation work by the Morristown Utilities. The State-ordered sewer work resulted in many streets with cuts and patches from rehabilitation of collection lines and laterals.

Most of the TDEC ordered sewer rehabilitation is complete and we have been able to start catching up with street conditions.

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

- Surface Transportation Program

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

- West Andrew Johnson Highway from Fairmont Avenue to Morris Boulevard 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 is currently under construction and slated for completion in the October.
- East Morris Blvd is a second STP project. In FY 21 completed work with a consulting engineer to prepare a preliminary design and conduct environmental assessment for the project. We have been allowed by TDOT to move to the design and build phase, which will be the primary focus in the coming year. Council expanded the scope of this effort to include a modification include improvements to Thompson Creek Road. This additional segment will work to address the intersection with Morris and accommodate development on Thompson Creek Road made this expanded scope a priority.
- Central Church Road is the third project underway in the STP program. This road is seeing increasing traffic from residential development and the location of the new Fire Station #4. The road will be widened for the addition of a turn lane at the intersection with West Andrew Johnson Highway. In FY 22 we will be continuing engineering, design, right of way and environmental services.

- Neighborhood Streets

Local street maintenance is planned at a cost of \$1,095,336 this will be paid with an allocation of \$750,000 from local resources and \$ 345,336 from the State of Tennessee Local Government Support Grant. This is a onetime allocation to localities from the State budget. It is expected that about 7 miles of neighborhood streets will be resurfaced.

- Bridge Repair

As a part of the State's bridge assessment program, Bright's Pike Bridge was identified as needing improvement. We have been able to secure funding from the State's High Priority Bridge Replacement Program. This project is under contract for construction and will rebuild the bridge as a reinforced concrete box bridge with two barrels over Spring Creek.

- Sidewalks / Multimodal Improvements

The City has been awarded a multimodal grant from TDOT to enhance sidewalks along the major east/west corridor of the City. The grant is \$933,926 and will provide links where sidewalk is missing to create a continuous path. The grant will also provide ADA handicap improvements to ensure that the sidewalk system is usable by everyone in the community. We anticipate that in the coming year we will focus on environmental and right of way issues, with construction the following year.

- Corridor studies

With any transportation system study precedes funding and construction. We have two significant corridor studies that will influence future transportation improvements. The first, a study of West Andrew Johnson Highway from the Jefferson County line to West Morris Boulevard, is nearing completion. This study will guide improvements along this key State highway that functions as a major east/west throughfare for Morristown. The second study is along Cumberland/ Buffalo Trail. We have received funding for study of this north/south corridor which will include improved traffic flow, signal coordination, pedestrian improvements and safety enhancements. It is hoped that these studies will help us to continue to improve traffic flow on the two corridors that form the major crossroads for our community.

Stormwater

The FY 22 budget includes both large and small scale projects to address the City's stormwater infrastructure. The following projects are planned to be accomplished by contractors:

- Cumberland Avenue

During heavy rain events the railroad crossing at Cumberland Avenue floods; frequently the road must be closed to traffic until the water subsides. This project will rehabilitate the drainage system along the railroad connecting to the system at the farmers' market to the west. We experienced delays from the railroad which delayed the start of construction, but work is now underway. We hope that repairs will be completed early in the coming year.

- West Main Street

At the beginning of 2019 our area experienced record setting rainfall with some very significant issues of flooding and high groundwater. The impact of these storm events has led us to reevaluate the priorities of stormwater projects to address some of the problem areas impacted by these storms. We made application and received FEMA disaster assistance to address some of these problems. The most significant project will be repairs to West Main Street, where erosion between the railroad the street threatens to undermine the pavement.

- Freshour and MAID

Two stormwater projects are planned to begin this year. We will undertake phase 2 of the major drainage line on Freshour Street where the line has deteriorated and must be replaced. A second big project will be started in the MAID industrial park where erosion along the railroad is placing silt in the detention pond causing maintenance issues and reducing the effectiveness of the structure. We will start a project to improve this drainway serving this vital industrial area.

- Additional Projects

We will evaluate additional stormwater projects and move forward based on financial ability and cash flow allows. We will continue to make smaller improvements throughout the community using our stormwater crew.



SAFE & SECURE COMMUNITY

Vehicles & Equipment

- Fire Engine #6



Front line fire engine #6 is a fifty-five-foot sky boom which was brought into service in 2000. This unit continues to require extensive maintenance and has been out of service for extended periods. We will purchase a rescue pumper to replace and place the skyboom in reserve status. Configuration as a rescue pumper allows more storage for rescue/extrication equipment and would allow the MFD to have two units equipped with extrication equipment. Presently when Unit 1 is down for repair, there is no back-up available. We have included \$720,000 for an engine with a 1500 gallon per minute pump, a 750 gallon tank, extraction equipment and all loose equipment to place this unit in service.

- Other Fire vehicles

In order to continue replacing aging equipment for first responders, the FY 22 budget includes funding for three half ton trucks for use by the Battalion Chief, Deputy Chief and Deputy Fire Marshal.

- Police Vehicles & Equipment

Replacement of seven police vehicles and two drug enforcement vehicles is reflected in this budget along with the purchase of another canine unit. The new police impound lot will be upgraded by erection of the metal building which was salvaged from the former public works facility before the relocation to Durham Landing. In addition, \$47,700 is provided for new, replacement and upgraded equipment such as radios, video recorders, tasers, and equipment for the explosive ordinance device.

- Communications System

In FY 21, the Retired Tennessee Commissioner of Safety & Homeland Security was asked to assess our communications system. In April he presented the “Emergency Communications Assessment – History, Status, and Options” report to Council. In the coming year we will complete the review of the recommendations seeking regional consensus and financing to implement a needed upgrade to our communications system. This project is not funded in the proposed budget but may be considered as a part of the American Rescue Plan funding expected from the Federal level.

First Responder Health

- Barry Brady Act

Tennessee adopted the “Barry Brady Act named for Captain Barry Brady, a retired fire captain from the Sparta Tennessee Fire Department. Captain Brady was a dedicated fire professional who fought but lost a courageous battle with colon cancer. The act outlines specific types of cancers that are presumed to have been acquired as the result of employment in the fire service and the eligibility requirements for firefighters seeking to be covered by the presumption. The law outlines specific employment, pre-employment, and annual medical monitoring that a firefighter must undergo in order to be covered by the presumption. We have used the CareHere employee clinic to handle screening for those employees who elect to participate. Over the last two years, we have worked to provide two complete sets of turnout gear for each firefighter which is intended to help mitigate exposure to carcinogens on calls.

- Candidate Physical Ability Test (CPAT)

In an effort to improve firefighter health and fitness for duty, the department will implement the CPAT system. The CPAT consists of eight separate events. There are a sequence of exercises requiring individuals to progress along a predetermined path from event to event in a continuous manner. This is a nationwide test which has been certified to be valid for the fire service. Each exercise station mimics activity performed on fire scenes. The intent of the first year’s program is to introduce the test to personnel, establish a base time, and institute a path for improvement. This budget includes some key equipment that will be used in testing and training for the program.

Buildings & workspaces

- Fire Station #1

Station #1 needs significant maintenance; \$ 67,100 is provided in FY 22 for this purpose. The kitchen space will be remodeled, and the exterior soffits, trim and gutters will be repaired.

- Fire Station #3

With the progress of the TDOT program to upgrade Hwy 11E in the east end of Morristown, the ability to respond to emergency calls from station #3 in a timely manner will change. Council has identified the relocation of this station as a priority. While no funds are provided at this time, this will be a major focus of planning and assessment to determine where this station should be located to meet the needs of residents.

- City Center Offices

Office space in the City Center will be renovated in an effort to address functional issues and provide a healthy environment. Several key needs have been identified in the COVID period which will be addressed by reconfiguration of office space. Key among these improvements are office space for Police Investigations and Administration. We anticipate that much of this work will begin in the current year but will continue well into FY 22.



A HEALTHY AND VIBRANT CITY

Parks

- Jolley Park

The Jolley family has approached the City with a proposal to construct a new park targeting special needs residents and donate the completed facility to the City. The park will be located on City land adjacent to Fred Miller Park with some additional parcels to be acquired to facilitate the design. The concept includes 13,000 square feet of playground, restrooms, pavilion, and parking to make the park a self-sufficient area to meet the needs of those with special needs.

- Fulton-Hill Park

Multiple projects have been started which will provide for modest improvements to this newest park in our inventory. The street frontage is being improved to enhance visibility and control erosion. Donations by TuffTorq and the legacy tree program continue to enhance the area. Council will award a contract for placement of signage and construction of a mile of trails which will be completed in the coming year. Future improvements will be discussed in the coming year and more modest enhancements may be made if funding becomes available.

Morristown Landing

As the construction of our new community center progresses, we begin to turn to how it will be operated to meet the needs and expectations of Morristown residents. We have contracted with Sports Facility Management (SFM) to operate the facility, but there will be many decisions to be made in the year leading up to the opening. SFM will also need to hire staff and begin setup and training to be ready for opening and operation. In order to track the cost of this new operation, we have established a separate fund to account for income and expenses. We will need to incur some costs as we gear up for operations before revenue begins to flow to the facility. This budget provides for a \$750,000 transfer to this new fund to provide for these initial costs and cash flow for operations once we open.

Horticulture

With increasing investment in green infrastructure and the natural environment, it became more critical to have staff expertise about plant design and maintenance. In recent years we added staff to manage resources from trees to planted beds across the City. In the coming year in addition to maintaining the existing planted areas, we hope to plan and implement a significant project at the farmers market downtown. This will enhance the W. Morris Boulevard streetscape at the Farmers Market and Downtown Green. The project may even expand to include the area along W. Morris Boulevard in Fred Miller Park.



THRIVING, LIVABLE NEIGHBORHOODS

Community Appearance Action Plan

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

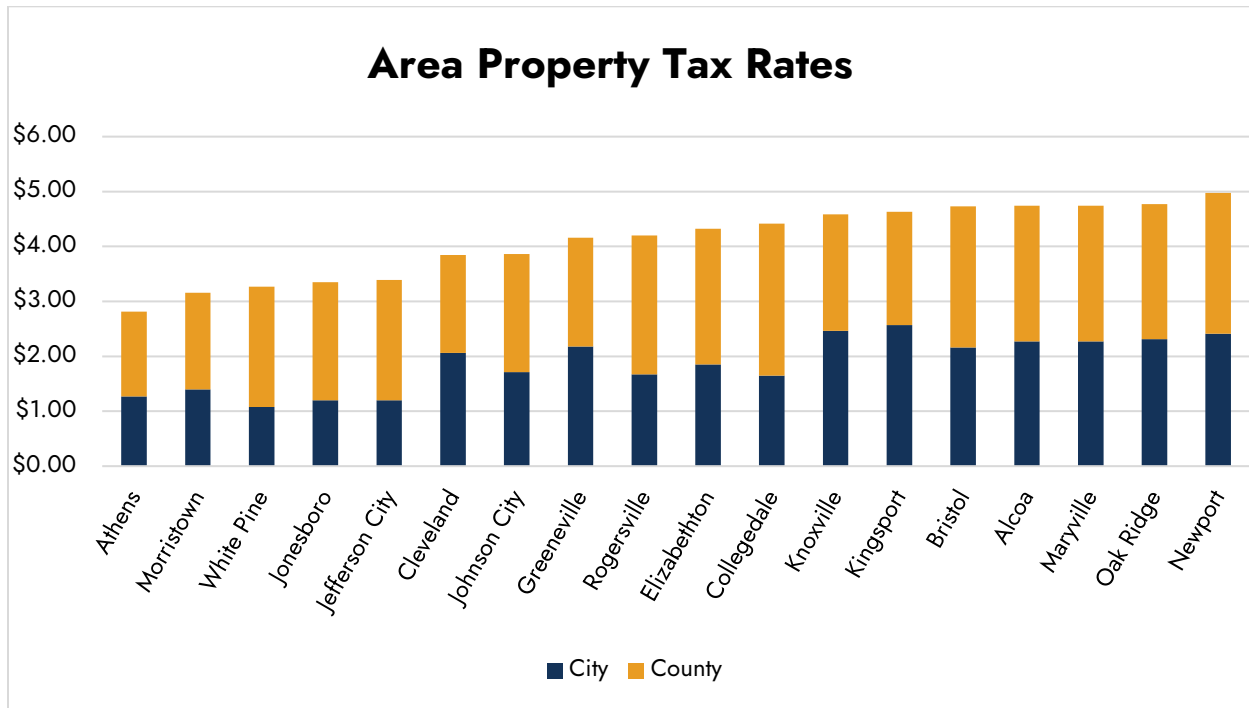
- Property Maintenance
- Roadways
- Attitudes
- Curb Appeal
- Downtown
- Signage
- Education
- Gateways
- Public Spaces

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

Taxes & Fees

- General Fund

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

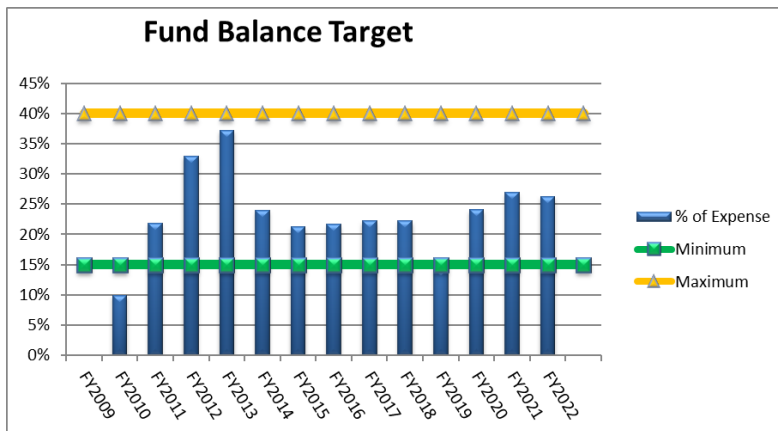


As seen in the graph above Morristown enjoys one of the lowest combined property tax rates in East Tennessee.

A recent article “Which States Tax Their Residents the Most and Least?” by Zoe Manzanetti published in *Governing* on March 30, 2021 reviewed the relative tax burden among States. Tennessee, with no personal income tax, ranked 2nd in the lightest tax load behind only Alaska. Morristown is one of the lowest tax burden cities in one of the lowest tax burden states. Our residents are getting a great return for their tax payments.

Use of Reserves

When we faced the Great Recession in the late 2000’s the City of Morristown found it was not well prepared to meet the financial challenge. Reserves had been depleted and were not available to meet the needs of the community. The City faced a reduction in force, furloughs



and deferred equipment replacement just to continue operations. Since that time, the City has implemented a more conservative management philosophy and we have built reserves to construct capital projects and to provide for unforeseen emergencies. To continue a responsible replacement plan for capital equipment, this budget proposes a one-time drawdown of \$1.5 million from fund balance to purchase

essential capital equipment. This amount can be spent while still maintaining minimum reserves as set by Council's financial policies.

- Other Funds

No increase is recommended for Sanitation or Stormwater fees. We project that both the sanitation and stormwater funds can continue with operations for another year without a rate adjustment. We will review and analyze the long-term needs of these funds in the coming year, but no rate increases are anticipated in FY22 or FY23.

Conclusion

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

I am thankful for an outstanding effort by department heads in preparing their very responsible requests which reflect citizen needs and Council's priorities. This budget could not have been prepared without a major effort from the staff. Special thanks should be given to Larry Clark, Joey Barnard, and Michelle Woods. Their hard work in developing this budget demonstrates both skill and determination. Rachel Westra made huge contributions in taking raw components and incorporating them into this document and assuring it is user friendly. It is only with the hard work of each of these employees that this budget could be offered to you.

It is my honor to offer this budget plan for the coming fiscal year. We recognize that there is much more to be done and additional decisions will be needed as we learn more about federal funding and adjust to changing conditions. The staff and I stand ready to assist you in implementing this plan to meet these challenges and pursue the long-term goals and objectives of the City of Morristown.

Sincerely,

Anthony W. Cox
City Administrator

Community Vision and Goals

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

MISSION

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

STRATEGIC ACTION PLAN

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

Council Priority Goals

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

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

Council also agreed that these additional goals should be accomplished:

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

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

Citizen Survey

In the fall of 2020, the City participated in the National Community Survey (NCS) for the tenth 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.

Composite Plan

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



HIGH PERFORMING ORGANIZATION

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



THRIVING, LIVABLE NEIGHBORHOODS

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



SAFE & SECURE COMMUNITY

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



STRONG & DIVERSE ECONOMY

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



A HEALTHY AND VIBRANT CITY

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

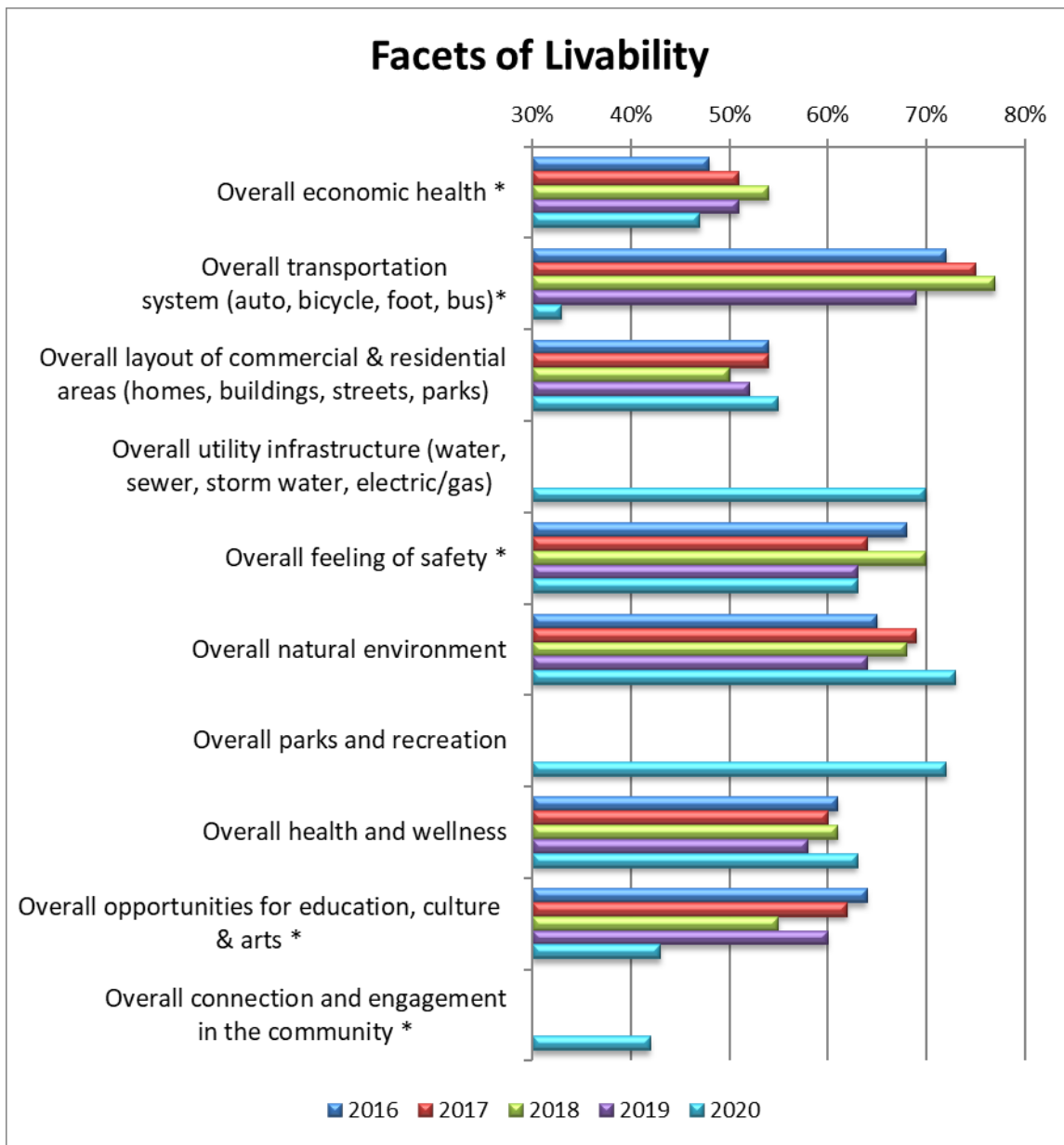
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Facets of livability

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

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



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

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

The economic uncertainty with stay-at-home orders and general economic turmoil relating to the COVID crisis almost certainly contributed to heightened concern with local economic health. Similarly, the national climate rife with racial and political turmoil likely influenced the overall feeling of safety. Public perception of connection and engagement was also influenced by social distancing, limitations on public gatherings and other public health initiatives.

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

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

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

Balancing performance and importance

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

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

Services were classified as “more important” if they were rated as essential or very important by 83% or more of respondents. Services were rated as “less important” if they received a rating of less than 83%. Services receiving quality ratings of excellent or good by 59% or more of respondents were considered of “higher quality” and those with ratings lower than 59% were considered to be of “lower quality.” This classification uses the median ratings for quality and of the quality of these services. To identify the services perceived by residents to have relatively lower quality at the same time as relatively higher importance, all services were ranked from highest perceived quality to lowest perceived quality and from highest perceived importance to lowest perceived importance. Some services were in the top half of both lists (higher quality and higher importance); some were in the top half of one list but the bottom half of the other (higher quality and lower importance or lower quality and higher importance); and some services were in the bottom half of both lists.

The quadrants in the figure below show which community facets were given higher or lower importance ratings (up-down) and which had higher or lower quality ratings (right-left). Services categorized as higher in importance and lower in quality may warrant further investigation to see if changes to their delivery are necessary.



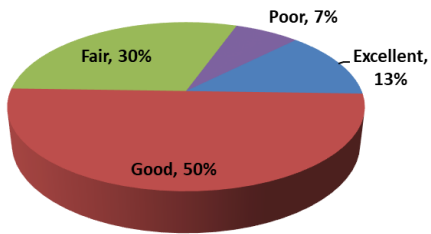
This matrix serves to highlight both opportunities and challenges for the Morristown leadership. We have long emphasized economic development as a priority and managing a strong recovery should be a primary goal for the near future. Improvements in education, arts and culture is more problematic, but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

We should continue to build on strengths in safety, health and utilities. These areas are opportunities to further strengthen areas which are of high importance to our residents. The perception of safety is a particular area of opportunity where we continue to lag behind the national benchmark.

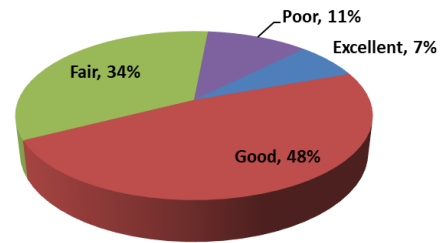
Enhancements of Parks and Recreation and the Natural Environment need to be maintained, but with high ratings and lower importance, these may not be high priority areas for additional resources at this time.

Survey Dashboard

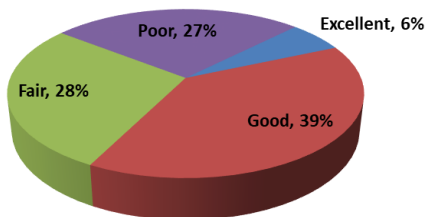
Quality of Life



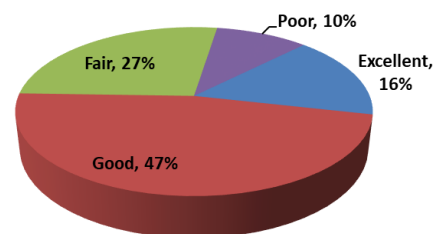
Community Design



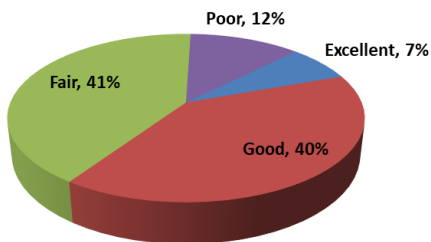
Governance



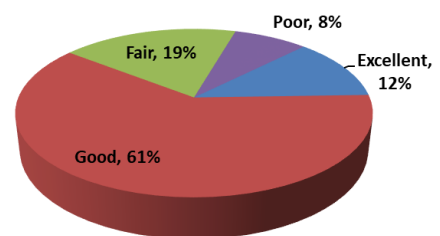
Safety



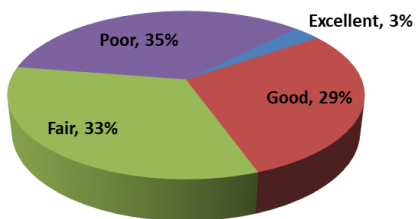
Economy



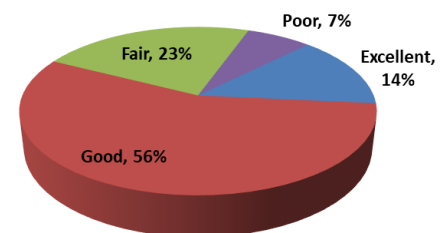
Natural Environment

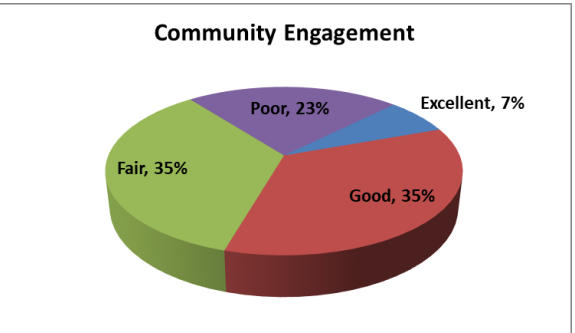
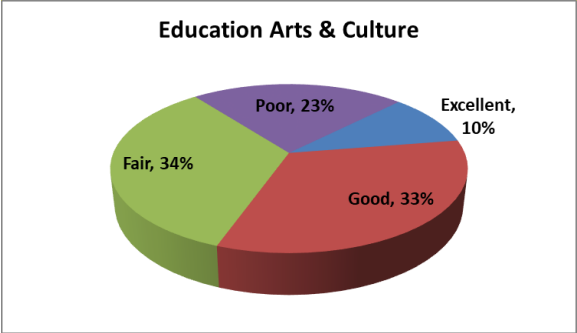


Mobility



Utilities





Conclusions

Safety continues to be a top priority for Morristown residents.

About 95% of residents indicated that the overall feeling of safety in Morristown was an essential or very important focus area for the City in the coming years. However, only 6 in 10 gave excellent or good marks to the overall feeling of safety in Morristown, which was lower than the national benchmarks. About 8 in 10 community members felt safe in their neighborhood during the day and in Morristown's downtown/commercial area during the day; the latter rating improved from 2019 to 2020. Other safety-related ratings that increased from 2019 to 2020 included residents' assessments of crime prevention, animal control, fire services, and fire prevention and education.

One-quarter of residents reported that someone from their household had been in contact with a 911 emergency call operator, a police officer responding to a 911 call, a non-emergency call operator, or a police officer responding to a non-emergency call in the 12 months prior to the survey. About 4 in 10 had other contacts or interactions with someone from the Morristown Police Department.

About 8 in 10 residents positively rated the Morristown Police Department's response to traffic accidents blocking the roadway and other roadway obstructions. Community members also evaluated the Morristown Police Department's enforcement of various traffic laws. Over half of survey respondents favorably reviewed the department's enforcement of speeding in neighborhoods and on major thoroughfares, intoxicated driving, and seatbelt use. However, only one-third of respondents assigned excellent or good ratings to the enforcement of cell phone use while driving and other distracted driving.

Education, arts, and culture is an important area of opportunity in Morristown.

About 4 in 10 Morristown residents positively rated the overall opportunities for education, culture, and the arts; this rating was lower than the national average and declined from 2019 to 2020. Respondents' evaluations of opportunities to attend cultural/arts/music activities, community support for the arts, K-12 education, and opportunities to attend special events and festivals were lower than the national benchmarks; however, it is important to note that the national benchmarks are based on averages from pre- and post-COVID-19 assessments. Residents' reviews of public library services and opportunities to attend special events and festivals declined from 2019 to 2020. While these ratings are likely an impact of the COVID-19 pandemic, about 84% of residents felt that overall opportunities for education, culture, and the arts was an essential or very important focus for the Morristown community moving forward.

Residents praise cost of living but seek improvements to the overall economic health of the community.

Approximately 60% of respondents gave Morristown a positive rating as a place to work, the overall quality of business and service establishments, and the variety of business and service establishments in the community. Assessments of the cost of living in Morristown were exceptional, higher than the benchmark, and improved from 2019 to 2020.

While similar to the national benchmarks, fewer than half gave high marks to the vibrancy of the downtown/commercial area and shopping opportunities (the latter of which declined from 2019 to 2020). Further, about half positively evaluated Morristown as a place to visit and the overall economic health of Morristown, ratings lower than the national benchmarks. Only 1 in 4 believed the economy would have a positive impact on their income in the six months following the survey, while about 1 in 5 residents believed the economy would have a negative impact, sentiments possibly exacerbated by the COVID-19 crisis.

Residents prioritize utilities and ratings are on the rise.

About 9 in 10 felt that the overall quality of the utility infrastructure in Morristown was an important area for the community to focus on. At least 7 in 10 residents gave excellent or good ratings to the overall quality of the utility infrastructure, garbage collection, sewer services, and storm water management; these ratings were on par with national averages. Residents' assessments of power (electric and/or gas utility) were exceptional, higher than the national benchmark, and improved from 2019 to 2020. Additionally, respondents' evaluations of sewer services, utility billing, and storm water management improved from 2019 to 2020, with scores for storm water management improving by 18% over that time.

Response details

In addition to these high-level survey results, this document reflects a wide range of more detailed areas which relate to functional areas. Survey responses are reviewed in each department along with other performance data. The reader can also find the complete 2020 survey report on the City's website at <https://bit.ly/3yfI2PA>

Budget Ordinance

ORDINANCE No. 3689

AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE
ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND
ENDING JUNE 30, 2022

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

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

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

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

SECTION 1: That the governing body projects anticipated revenues from all sources and appropriates planned expenditures for each department, board, office or other agency of the municipality, herein presented together with the actual annual receipts and expenditures of the last preceding fiscal year and the estimated annual expenditures for the current fiscal year, and from those revenues and unexpended and unencumbered funds as follows for fiscal year 2022, and including the projected ending balances for the budget year, the actual ending balances for the most recent ended fiscal year and the estimated ending balances for the current fiscal years:

GENERAL FUND		Actual	Estimated	
		FY 2020	FY 2021	Budget FY 2022
Revenues				
Local Taxes		\$ 33,246,547	\$ 34,380,744	\$ 33,814,465
Licenses And Permits		1,004,243	1,084,085	1,058,000
Intergovernmental		5,695,688	7,352,637	7,450,362
Charges For Services		118,401	48,475	83,000
Fines And Forfeitures		464,122	284,879	333,300
Uses of Money and Property		837,803	673,848	446,701
Total Revenues and Other Financing Sources		\$ 41,366,804	\$ 43,824,668	\$ 43,185,828
Appropriations				
Expenditures				
General Government		\$ 5,637,542	\$ 4,783,667	\$ 6,176,137
Public Safety		16,883,809	17,442,161	19,211,456
Public Works		6,650,746	7,876,740	7,586,941
Parks & Recreation		2,243,483	2,114,643	2,513,034
Agriculture and Natural Resources		299,337	298,810	394,542
Social Services		1,746,265	1,500,620	1,644,668
Airport		462,190	279,939	653,200
Retiree Health Insurance		499,080	547,481	650,000
Debt Service (Principal & Interest)		3,560,863	5,082,045	5,111,626
Other Financing Uses				
Transfers Out - to other funds		507,500	-	750,000
Total Appropriations		\$ 38,490,815	\$ 39,926,106	\$ 44,691,604
Change in Fund Balance (Revenues - Appropriations)		2,875,989	3,898,562	(1,505,776)
Beginning Fund Balance July 1		21,667,965	24,543,954	28,442,516
Ending Fund Balance June 30		\$ 24,543,954	\$ 28,442,516	\$ 26,936,740
Ending Fund Balance as a % of Total Appropriations		63.8%	71.2%	60.3%

Debt Service to be paid out of General Fund

Debt Management				
49100-711	Note Principal Paid	\$ 314,063	\$ 309,375	\$ 309,375
49100-731	Note Interest Paid	28,727	22,306	15,933
49100-711	Bond Principal Paid	1,422,527	2,360,376	2,504,911
49100-731	Bond Interest Paid	1,794,546	2,388,988	2,276,407
Total Annual Debt Service Payments		\$ 3,559,863	\$ 5,081,045	\$ 5,106,626

LAMTPO FUND		Actual FY 2020	Estimated Actual FY 2021	Budget FY 2022
Revenues				
City Revenues		\$ 31,889	\$ 36,000	\$ 40,000
Transportation Planning Reimbursements		141,191	132,010	241,500
Other County Revenue		5,737	14,280	36,720
Total Revenues		\$ 178,817	\$ 182,290	\$ 318,220
Appropriations				
Expenses				
Transportation Planning Administration		\$ 176,546	\$ 192,926	\$ 242,089
Total Appropriations		\$ 176,546	\$ 192,926	\$ 242,089
Change in Net Position (Revenues - Appropriations)		2,271	(10,636)	76,131
Beginning Fund Balance July 1		275,724	277,995	267,359
Ending Fund Balance June 30		\$ 277,995	\$ 267,359	\$ 343,490
Ending Net Position as a % of Appropriations		157.5%	138.6%	141.9%

SOLID WASTE FUND		Actual FY 2020	Estimated Actual FY 2021	Budget FY 2022
Revenues				
Solid Waste Fees		\$ 2,124,274	\$ 1,934,231	\$ 2,115,900
Total Revenues and Other Financing Sources		\$ 2,124,274	\$ 1,934,231	\$ 2,115,900
Appropriations				
Sanitation		\$ 1,313,110	\$ 2,254,410	\$ 1,375,441
Recycling		\$ 165,605	\$ 204,046	\$ 232,364
Debt Service (Principal & Interest)		32,023	31,539	31,300
Total Appropriations		\$ 1,510,738	\$ 2,489,995	\$ 1,639,105
Change in Fund Balance (Revenues - Appropriations)		613,536	(555,764)	476,795
Beginning Fund Balance July 1		459,661	1,073,197	517,433
Ending Fund Balance June 30		\$ 1,073,197	\$ 517,433	\$ 994,228
Ending Fund Balance as a % of Total Appropriations		71.0%	20.8%	60.7%

Debt Service to be paid out of Solid Waste Fund

Debt Management				
49180-711	Note Principal Paid	20,938	20,625	20,625
49180-731	Note Interest Paid	1,915	1,487	1,062
49180-711	Bond Principal Paid	5,868	6,031	6,194
49180-731	Bond Interest Paid	3,302	3,396	2,919
Total Annual Debt Service Payments		\$ 32,023	\$ 31,539	\$ 30,800

DRUG FUND		Actual FY 2020	Estimated Actual FY 2021	Budget FY 2022
Revenues				
Program Income		\$ 47,996	\$ 137,039	\$ 45,000
Total Revenues and Other Financing Sources		\$ 47,996	\$ 137,039	\$ 45,000
Appropriations				
Drug Enforcement		\$ 44,583	\$ 120,101	\$ 302,883
Total Appropriations		\$ 44,583	\$ 120,101	\$ 302,883
Change in Fund Balance (Revenues - Appropriations)		3,413	16,938	(257,883)
Beginning Fund Balance July 1		292,969	296,382	313,320
Ending Fund Balance June 30		\$ 296,382	\$ 313,320	\$ 55,437
Ending Fund Balance as a % of Appropriations		664.8%	260.9%	18.3%

STORM WATER FUND		Actual FY 2020	Estimated Actual FY 2021	Budget FY 2022
Operating Revenues				
Storm Water Fees		\$ 1,404,624	\$ 1,337,575	\$ 1,500,000
Miscellaneous		107,608	22	-
Non-Operating Revenues, Grants, Contributions, & Transfers In				
Investment Income		5,586	1,036	3,000
Total Revenues		\$ 1,517,818	\$ 1,338,633	\$ 1,503,000
Appropriations				
Operating Expenses				
Drain Way Maintenance		\$ 560,469	\$ 1,085,714	\$ 2,006,936
Storm Water Management		340,787	332,250	343,917
Depreciation		341,428	361,782	390,000
Non-Operating Expenses and Transfers Out				
Debt Service (Interest & Agent Fees)		107,984	118,060	111,670
Total Appropriations		\$ 1,350,668	\$ 1,897,806	\$ 2,852,523
Change in Net Position (Revenues - Appropriations)		167,150	(559,173)	(1,349,523)
Beginning Net Position July 1		4,930,519	5,097,669	4,538,496
Ending Net Position June 30		\$ 5,097,669	\$ 4,538,496	\$ 3,188,973
Ending Net Position as a % of Appropriations		377.4%	239.1%	111.8%

Debt Service to be Paid Out of Utility Fund

Debt Management				
49190-711	Bond Principal Paid	\$ -	\$ 211,899	\$ 211,980
49190-731	Bond Interest Paid	107,870	117,946	111,550
Total Annual Debt Service Payments		\$ 107,870	\$ 329,845	\$ 323,530

E-CITATION FUND	Actual FY 2020	Estimated Actual FY 2021	Budget FY 2022
Revenues			
E-Citation Fees	\$ 16,057	\$ 9,768	\$ 1,000
Total Revenues and Other Financing Sources	\$ 16,057	\$ 9,768	\$ 1,000
Appropriations			
	\$ -	\$ -	\$ -
Total Appropriations	\$ -	\$ -	\$ -
Change in Fund Balance (Revenues - Appropriations)	16,057	9,768	1,000
Beginning Fund Balance July 1	30,981	47,038	56,806
Ending Fund Balance June 30	\$ 47,038	\$ 56,806	\$ 57,806

MORRISTOWN LANDING OPERATIONS FUND	Actual FY 2020	Estimated Actual FY 2021	Budget FY 2022
Revenues			
	\$ -	\$ -	\$ -
Other Financing Sources			
Transfers In - from other funds	-	-	750,000
Total Revenues and Other Financing Sources	\$ -	\$ -	\$ 750,000
Appropriations			
Other Social, Cultural, and Recreational	\$ -	\$ -	\$ 750,000
Debt Service	-	-	-
Total Appropriations	\$ -	\$ -	\$ 750,000
Change in Fund Balance (Revenues - Appropriations)	-	-	-
Beginning Fund Balance July 1	-	-	-
Ending Fund Balance June 30	\$ -	\$ -	\$ -

SECTION 2: At the end of the fiscal year 2021, the governing body estimates fund balances or deficits as follows:

Fund	Estimated Fund Balance/Net Position at June 30, 2021
General Fund	\$ 28,442,516
E-Citation Fund	\$ 56,806
Morristown Landing Operations Fund	\$ -
Solid Waste Fund	\$ 517,433
Drug Fund	\$ 313,320
LAMTPO Fund	\$ 267,359
Storm Water Fund	\$ 4,538,496

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

Bonded or Other Indebtedness	Debt Authorized and Unissued	Principal Outstanding at June 30, 2021	FY2022 Principal Payment	FY2022 Interest Payment
Bonds -				
General Obligation Bonds Series 2009	\$ -	\$ 2,002,095	\$ 117,515	\$ 54,385
General Obligation Bonds Series 2012	\$ -	\$ 3,329,263	\$ 230,570	\$ 110,090
General Obligation Bonds Series 2017	\$ -	\$ 8,490,000	\$ 295,000	\$ 277,313
General Obligation Bonds Series 2018	\$ -	\$ 16,085,000	\$ 1,170,000	\$ 685,850
General Obligation Bonds Series 2019B	\$ -	\$ 36,380,000	\$ 910,000	\$ 1,263,238
Notes -				
Capital Outlay Note Series 2011	\$ -	\$ 990,000	\$ 330,000	\$ 16,995

SECTION 4: During the coming fiscal year (2022) the governing body has pending and planned capital projects with proposed funding as follows:

Pending Capital Projects	Pending Capital Projects - Total Expense	Pending Capital Projects Expense Financed by Estimated Revenues and/or Reserves	Pending Capital Projects Expense Financed by Debt Proceeds
Morristown Landing(Community Center)	\$ 34,170,623	\$ -	\$ 34,170,623

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

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

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

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

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

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

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

SECTION 12: This ordinance shall take effect July 1, 2021, the public welfare requiring it.

Passed 1st Reading: June 1, 2021

Passed 2nd Reading: June 15, 2021


Mayor

ATTESTED:


City Administrator

SEAL



Fund Summaries

All Funds

	FY 2022							
	General	E-Citation	Morristown Landing	LAMTPO	Narcotics	Storm Water	Solid Waste	All Funds Total
Revenues:								
Property Tax	\$ 14,212,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,212,380
Local Option Sales Tax	14,500,000	-	-	-	-	-	-	14,500,000
Other Local Taxes	5,102,085	-	-	-	-	-	-	5,102,085
Licenses, Permits & Fees	1,391,300	-	-	-	45,000	-	-	1,436,300
Use of Money & Property	446,701	-	-	-	-	3,000	-	449,701
Service Charges & Fees	83,000	1,000	-	-	-	1,500,000	2,115,900	3,699,900
Intergovernmental	7,450,362	-	-	318,220	-	-	-	7,768,582
Total Revenues:	\$ 43,185,828	\$ 1,000	\$ -	\$ 318,220	\$ 45,000	\$ 1,503,000	\$ 2,115,900	\$ 47,168,948
Expenditures/Expenses								
General Administration	\$ 3,285,268	\$ -	\$ -	\$ -	\$ -	\$ 343,917	\$ -	\$ 3,629,185
Public Safety	19,211,456	-	-	-	302,883	-	-	19,514,339
Public Works, Streets and Transportation	7,586,941	-	-	-	-	2,006,936	1,607,805	11,201,682
Parks & Recreation	2,513,034	-	750,000	-	-	-	-	3,263,034
Agriculture and Natural Resources	394,542	-	-	-	-	-	-	394,542
Social Services	1,644,668	-	-	-	-	-	-	1,644,668
Airport	653,200	-	-	-	-	-	-	653,200
Community & Economic Development	2,890,869	-	-	242,089	-	-	-	3,132,958
Debt Service	5,111,626	-	-	-	-	111,670	31,300	5,254,596
Other	650,000	-	-	-	-	-	-	650,000
Depreciation	-	-	-	-	-	390,000	-	390,000
Total Expenditures/Expenses	\$ 43,941,604	\$ -	\$ 750,000	\$ 242,089	\$ 302,883	\$ 2,852,523	\$ 1,639,105	\$ 49,728,204
Transfers (To) From:								
General Fund	\$ (750,000)	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Transfers	\$ (750,000)	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Reserves	\$ (1,505,776)	\$ 1,000	\$ -	\$ 76,131	\$ (257,883)	\$ (1,349,523)	\$ 476,795	\$ (2,559,256)

General Fund

CITY OF MORRISTOWN

FY 2022 Budget

	<i>FY 2020 Actual</i>	<i>FY 2021 Budget</i>	<i>FY 2021 Projected</i>	<i>FY 2022 Budget</i>
REVENUES				
Taxes	33,246,547	30,880,640	34,380,744	33,814,465
Licenses, Permits and Fees	1,468,365	1,388,500	1,368,964	1,391,300
Use of Money and Property	837,803	779,187	673,848	446,701
Service Charges and Fees	118,401	82,000	48,475	83,000
Intergovernmental Revenues	5,695,688	6,988,111	7,352,637	7,450,362
Total Revenues	\$ 41,366,804	\$ 40,118,438	\$ 43,824,668	\$ 43,185,828
EXPENDITURES				
General Government	5,637,542	5,356,143	4,783,667	6,176,137
Public Safety	16,883,809	17,606,384	17,442,161	19,211,456
Public Works	6,650,746	7,857,624	7,876,740	7,586,941
Parks and Recreation	2,243,483	2,537,674	2,114,643	2,513,034
Natural Resource Maintenance	299,337	413,150	298,810	394,542
Social Services	1,746,265	1,639,050	1,500,620	1,644,668
Miscellaneous	961,270	878,200	827,420	1,303,200
General Fund Debt Service	3,560,863	5,086,875	5,082,045	5,111,626
Total Expenditures	37,983,315	41,375,100	39,926,106	43,941,604
<u>Other Financing Sources (Uses)</u>				
Transfer to Capital Project	(507,500)	-	-	(750,000)
Total Other Financing Sources (Uses)	(507,500)	-	-	(750,000)
Net Change in Fund Balance	2,875,989	(1,256,662)	3,898,562	(1,505,776)
Beginning Fund Balance	21,667,965	23,480,117	24,543,954	28,442,516
Ending Fund Balance	\$ 24,543,954	\$ 22,223,455	\$ 28,442,516	\$ 26,936,740

Solid Waste Fund

CITY OF MORRISTOWN

FY 2022 Budget

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	<i>FY 2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
Solid Waste Fees	\$ 2,124,274	\$ 2,088,000	\$ 1,934,231	\$ 2,115,900
Total Revenues	2,124,274	2,088,000	1,934,231	2,115,900
EXPENDITURES				
Sanitation	1,313,110	2,287,902	2,254,410	1,375,441
Recycling	165,605	230,398	204,046	232,364
Debt Service	32,023	31,053	31,539	31,300
Total Expenditures	1,510,738	2,549,353	2,489,995	1,639,105
Net Change in Fund Balance	613,536	(461,353)	(555,764)	476,795
Beginning Fund Balance	459,661	820,328	1,073,197	517,433
Ending Fund Balance	\$ 1,073,197	\$ 358,975	\$ 517,433	\$ 994,228

Storm Water Fund

CITY OF MORRISTOWN

FY 2022 Budget

	<i>FY 2020 Actual</i>	<i>FY 2021 Budget</i>	<i>FY 2021 Projected</i>	<i>FY 2022 Budget</i>
OPERATING REVENUES				
Storm Water Utility Fees	\$1,404,624	\$1,500,000	\$1,337,575	\$1,500,000
Miscellaneous	107,608	0	22	0
Total Operating Revenues	1,512,232	1,500,000	1,337,597	1,500,000
OPERATING EXPEDITURES				
Drain Way Maintenance	560,469	1,697,023	1,085,714	2,006,936
Storm Water Management	340,787	339,273	332,250	343,917
Debt Service	107,984	323,565	118,060	111,670
Depreciation	341,428	370,880	361,782	390,000
Total Operating Expenditures	1,350,668	2,730,741	1,897,806	2,852,523
Operating Income (loss) before contributions	161,564	(1,230,741)	(560,209)	(1,352,523)
Non-Operating Activities				
Interest Earnings	5,586	6,000	1,036	3,000
Transfer to General Fund	0	0	0	0
Total Non-Operating Activities	5,586	6,000	1,036	3,000
Change in Net Assets	167,150	(1,224,741)	(559,173)	(1,349,523)
Net Assets - Beginning	4,930,519	4,486,259	5,097,669	4,538,496
Net Assets - Ending	\$5,097,669	\$3,261,518	\$4,538,496	\$3,188,973

Narcotics Fund
CITY OF MORRISTOWN
FY 2022 Budget

	<i>FY 2020 Actual</i>	<i>FY 2021 Budget</i>	<i>FY 2021 Projected</i>	<i>FY 2022 Budget</i>
REVENUES				
Program Income	\$ 47,996	\$ 55,000	\$ 137,039	\$ 45,000
Total Revenues	47,996	55,000	137,039	45,000
EXPENDITURES				
Narcotics Enforcement	44,583	156,251	120,101	302,883
Total Expenditures	44,583	156,251	120,101	302,883
Net Change in Fund Balance	3,413	(101,251)	16,938	(257,883)
Beginning Fund Balance	292,969	198,953	296,382	313,320
Ending Fund Balance	\$ 296,382	\$ 97,702	\$ 313,320	\$ 55,437

LAMTPO Fund
CITY OF MORRISTOWN
FY 2022 Budget

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	<i>FY 2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
City Revenues	\$ 31,889	\$ -	\$ 36,000	\$ 40,000
Transportation Planning Reimbursements	141,191	242,866	132,010	241,500
Other County Revenue	5,737	12,396	14,280	36,720
Total Revenues	178,817	255,262	182,290	318,220
EXPENDITURES				
Transportation Planning Administration	176,546	241,186	192,926	242,089
Total Expenditures	176,546	241,186	192,926	242,089
Net Change in Fund Balance	2,271	14,076	(10,636)	76,131
Beginning Fund Balance	275,724	255,331	277,995	267,359
Ending Fund Balance	\$ 277,995	\$ 269,407	\$ 267,359	\$ 343,490

E-Citations Fund
CITY OF MORRISTOWN
FY 2022 Budget

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	<i>FY 2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
E-Citation Fees	\$ 16,057	\$ 14,000	\$ 9,768	\$ 1,000
Total Revenues	16,057	14,000	9,768	1,000
EXPENDITURES				
Total Expenditures	0	0	0	0
Net Change in Fund Balance	16,057	14,000	9,768	1,000
Beginning Fund Balance	30,981	50,397	47,038	56,806
Ending Fund Balance	<u>\$ 47,038</u>	<u>\$ 64,397</u>	<u>\$ 56,806</u>	<u>\$ 57,806</u>

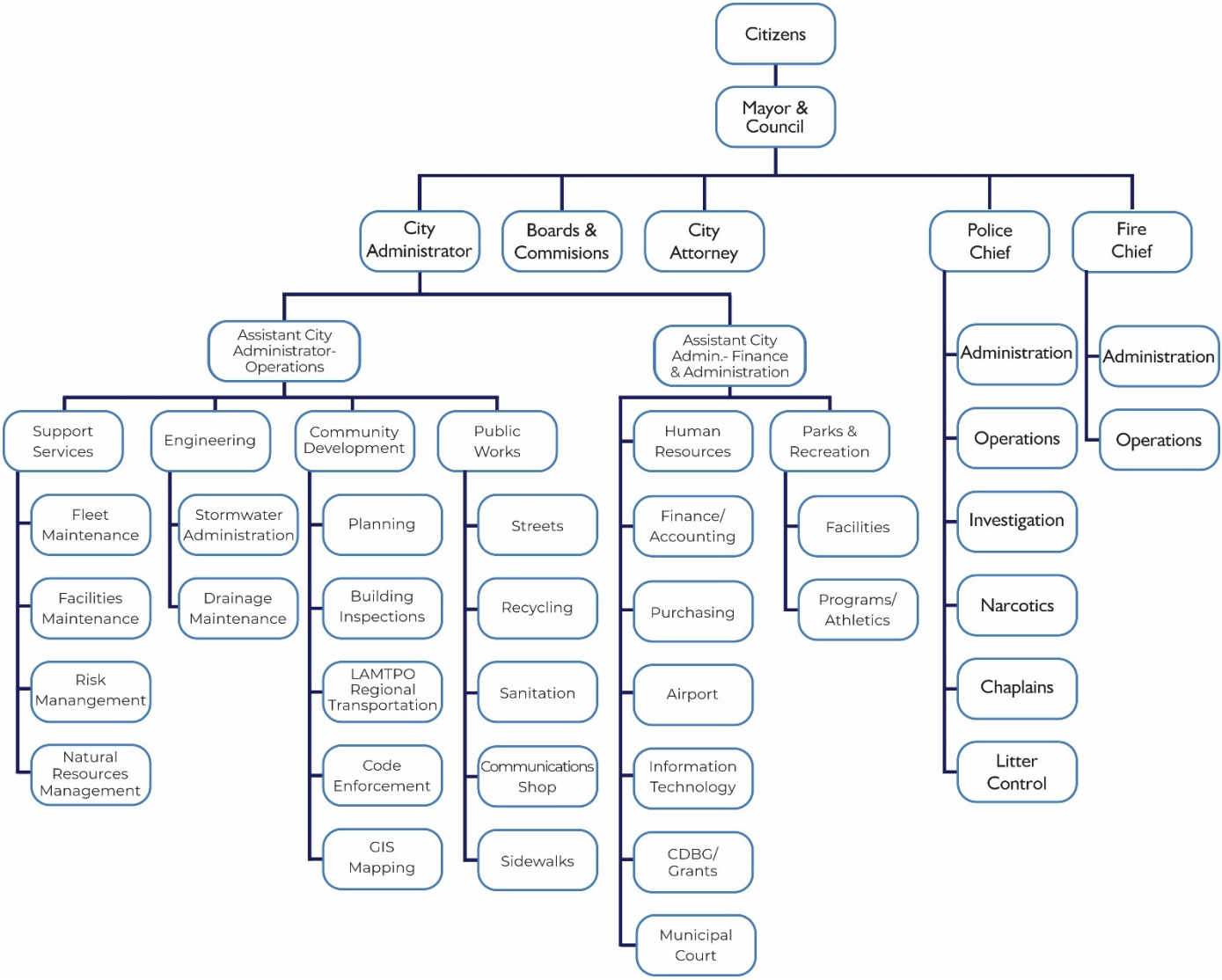
Morristown Landing Operations Fund

CITY OF MORRISTOWN

FY 2022 Budget

	<i>FY 2020 Actual</i>	<i>FY 2021 Budget</i>	<i>FY 2021 Projected</i>	<i>FY 2022 Budget</i>
REVENUES				
Total Revenues	\$0	\$0	\$0	\$0
EXPENDITURES				
Other Social, Cultural, and Recreational	0	0	0	750,000
Total Expenditures	0	0	0	750,000
<u>Other Financing Sources (Uses)</u>				
Transfer from General Fund	0	0	0	750,000
Total Other Financing Sources (Uses)	0	0	0	750,000
Net Change in Fund Balance	0	0	0	0
Beginning Fund Balance	0	0	0	0
Ending Fund Balance	\$0	\$0	\$0	\$0

City-Wide Organization Chart



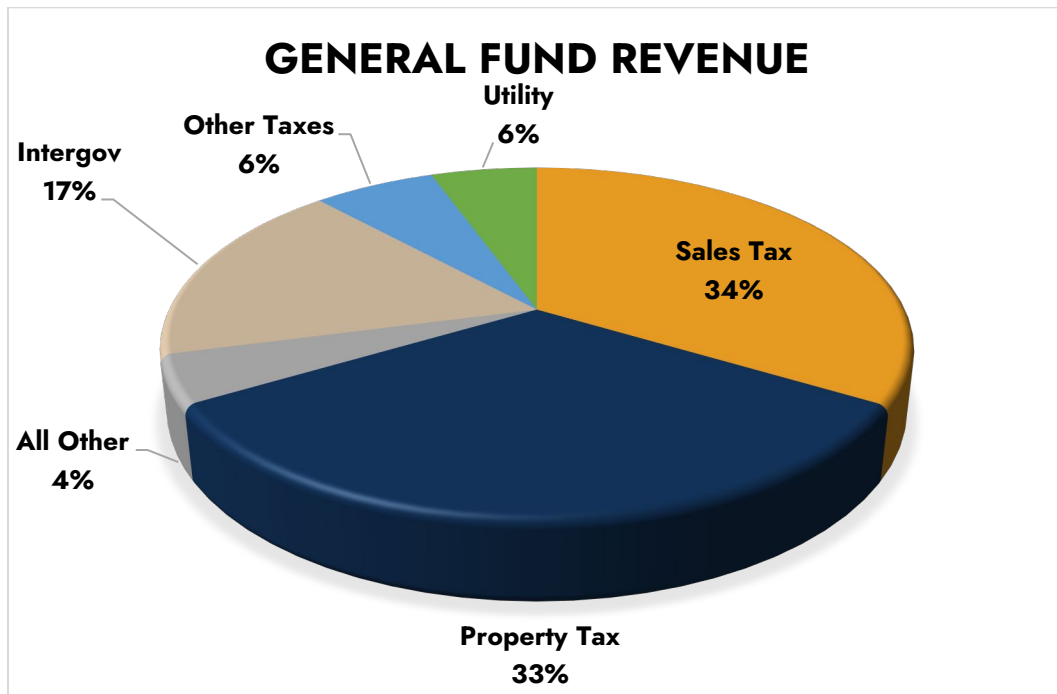


GENERAL FUND



Revenue Analysis

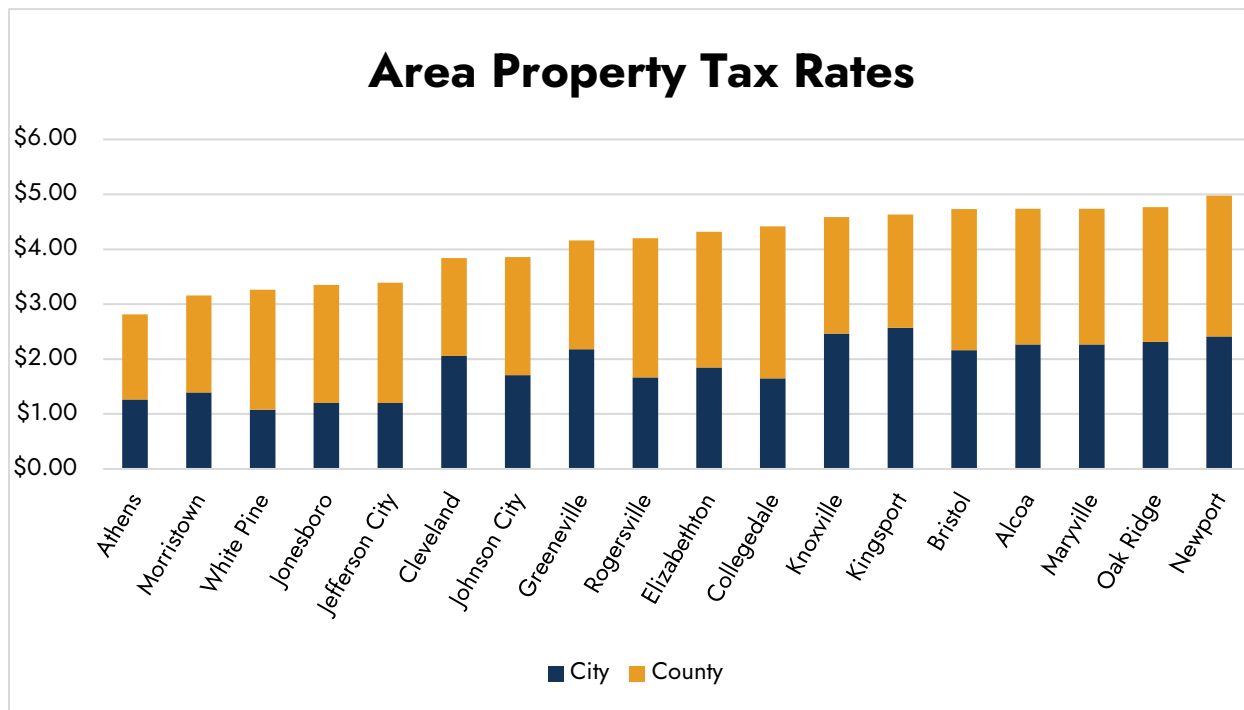
The City relies heavily on sales tax and consumer spending. Over the last several years, overall growth in recurring revenues has been highlighted by the continual increase in sales taxes, business tax, and permits; showing the overall strength of the local economy and increasing our reliance on this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



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

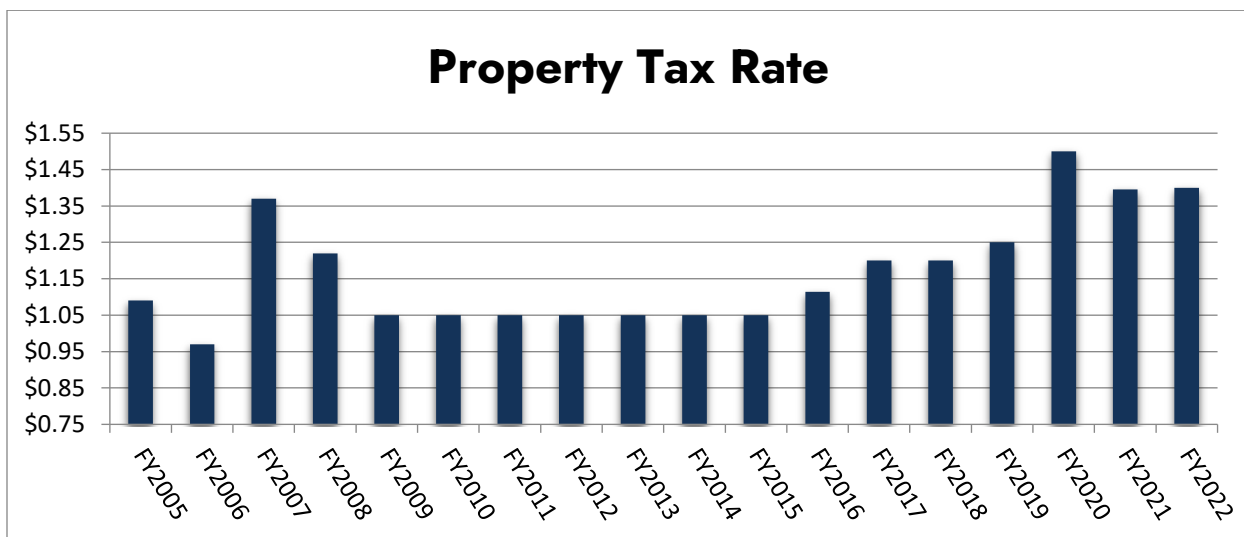
Taxes:

Property Taxes:

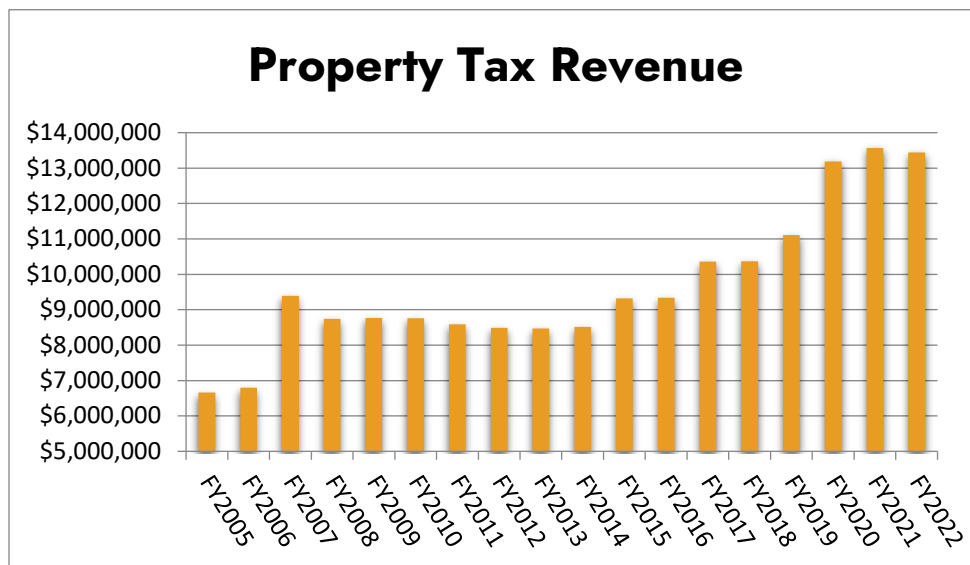


Source: Tennessee Comptroller – Division of Property Assessments

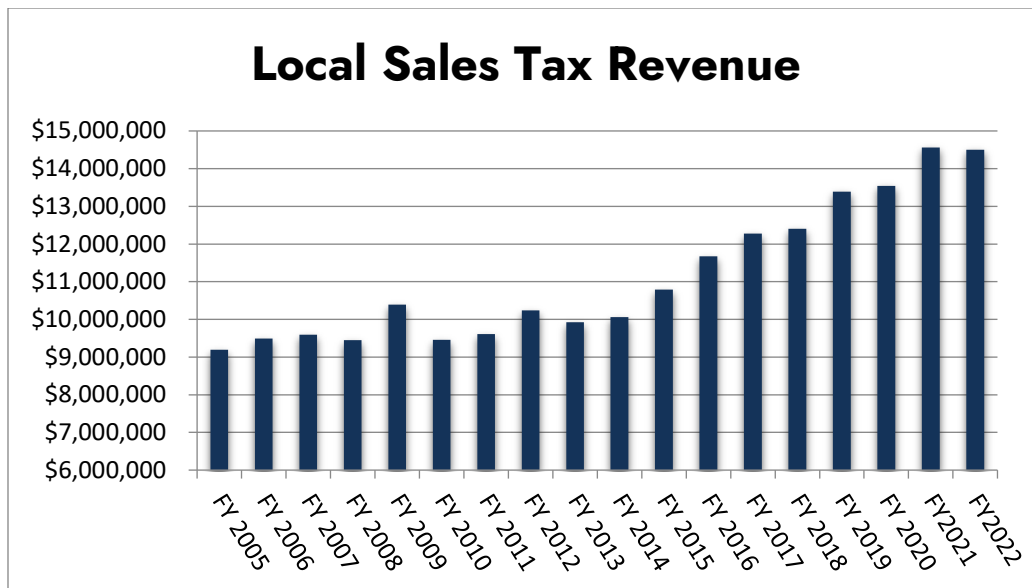
As can be seen from the chart above, property tax rates in Morristown are among the lowest in the region. For purposes of comparison, the combined City and County tax rates are shown. Some school systems are operated by Cities and others by Counties. The combined rates offer a clearer picture of the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



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



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

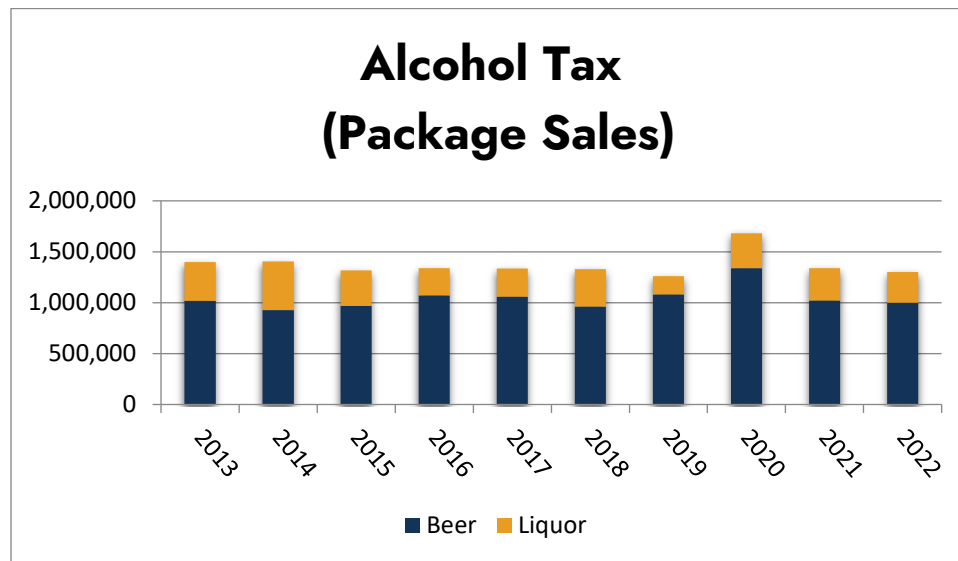


Local Sales Tax:

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 2003-2005, but began to see slowing in 2006. These initial reductions were most likely due to regional competition. Later declines in sales reflect the impact of the recession. In FY 11, the trend of decline turned and actual collections surpassed FY 10 collections. In the spring of 2011, Berkline announced that they were ceasing production in Morristown; with the loss of these 500 jobs, growth in local sales was expected to cool in FY 12. The impact of Berkline's closing was more than offset by regional growth and revenue grew by nearly 5%. Despite a stronger local economy, collections for FY 13 declined. The major traffic disruption from two highway renovation projects on the highway 25E corridor hampered retail activity in the eastern commercial area. In FY 14, the disruption from construction activity bottomed and there was a slight increase. Development of major retail centers have helped spur significant growth and helped reinforce our role as a regional hub of commercial activity since that time. National Brands such as Aldi, Buffalo Wild Wings, Dick's Sporting Goods, Harbor Freight, Ulta Beauty, and many others have located to Morristown in recent years. The City continued to experience significant growth in the retail development with more national brands and small businesses opening their doors in FY 19. Sales tax experienced modest growth in FY 20 around 1.2%. With the unknown effects that the COVID-19 pandemic would have financially, revenue projections were conservatively made for FY 21. However, as unbelievable as it is, amongst a worldwide pandemic growth is projected to continue in FY 21 with an expected increase around 7.5%. For this reason, FY 22 revenue is budgeted accordingly.

Alcohol Taxes:



Historically, revenue from the package sale of alcohol has remained constant and we continue to conservatively project collections. Even amidst a pandemic FY 21 estimated revenue, while showing a decrease compared to FY 20, remained fairly constant when compared to the other fiscal years.

Hotel / Motel Tax:

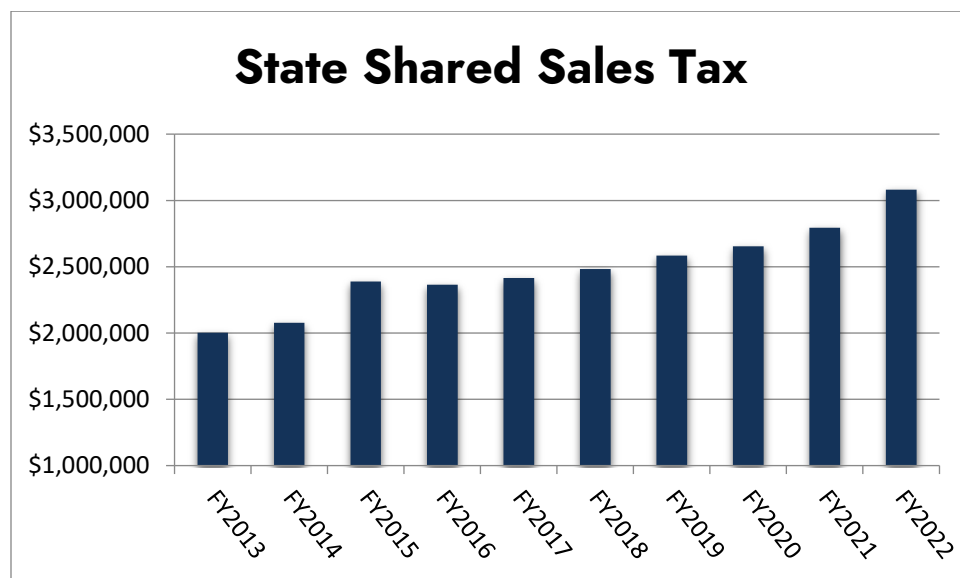
A portion of these receipts is dedicated to tourism promotion and the programs to improve the historic downtown. In December 2009, the City sought approval to increase the cap on the lodging tax rate from 5% to 7%. The State Legislature approved the measure, allowing City Council to increase the rate in FY 11. After the rate increase, revenue has grown reflecting a more active local economy and the success of efforts to attract visitors to our area. The decline in revenue for FY 20 and into FY 21 is attributed to the COVID-19 pandemic. The FY 22 budget amount reflects a conservative forecast.



Intergovernmental Revenues:

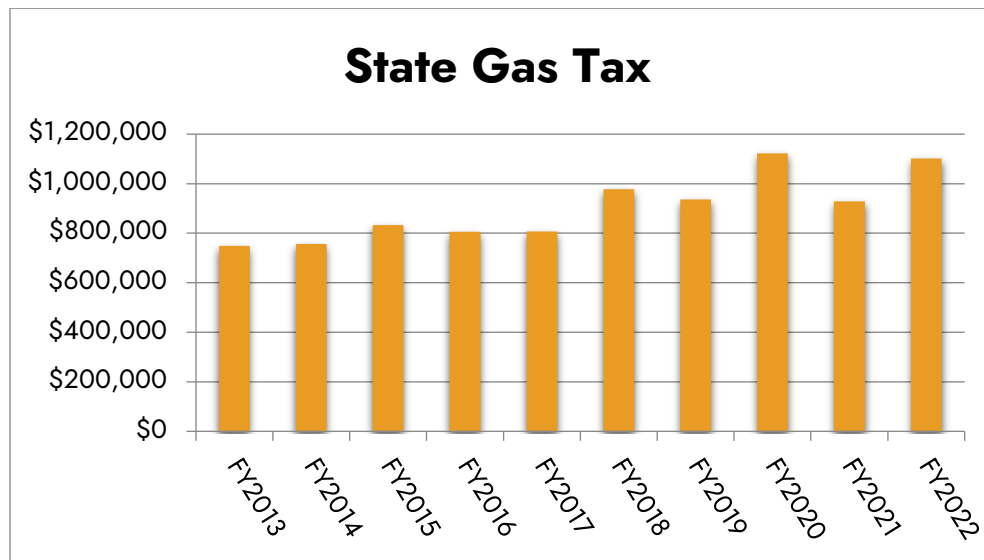
State Sales Tax:

The State shares a portion of statewide sales tax receipts with localities; this revenue is allocated among jurisdictions based on population. Since 2010, the State's economy has seen growth and in 2012 exceeded prerecession levels. In 2013 and 2014, we saw stabilization which fell short of the State's projected growth rate. There was a healthy rebound in 2015 and it has continued to trend upward as the State of Tennessee continues to receive the benefits of a healthy economy. Legislation known as the Improve Act reduced the tax on groceries by one percent in FY 18. An increase around 4% was experienced in FY 19. Even with the beginning of a pandemic, growth occurred in FY 20 at 2.7% and is projected to continue in FY 21 with a 5.2% increase.



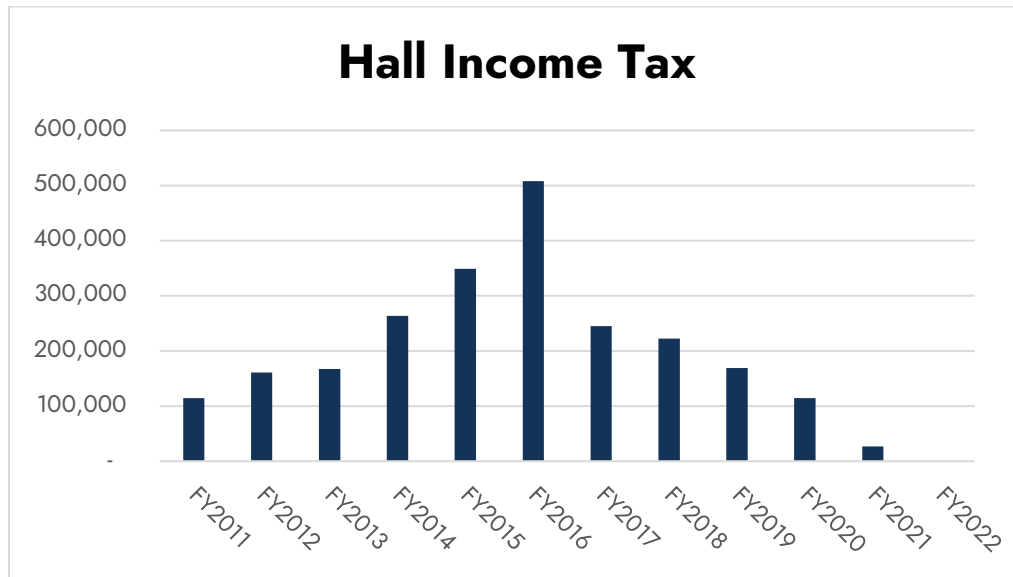
State Gas Tax:

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



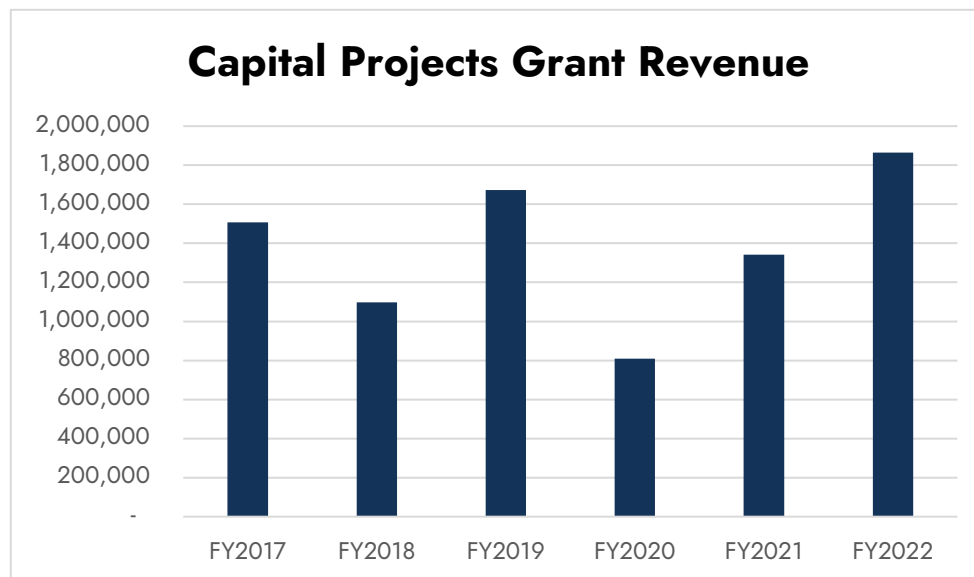
Hall Income Tax:

The Hall income tax is imposed only on individuals and other entities receiving interest from bonds and notes and dividends from stock. It was enacted in 1929. Beginning with tax year 2017 this was phased out through December 2020 and completely repealed beginning January 1, 2021.



Capital Project Grants:

Several areas of revenue reflect State and federal grants relating to capital projects. These projects typically span over multiple fiscal years. The anticipated revenue for these projects in FY 21 are primarily street project grants and airport related grants totaling \$1,552,988.



Revenue Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
31100 PROPERTY TAX - CURRENT YEAR	13,189,478	13,125,000	13,563,244	13,437,380
31200 PROPERTY TAX - DEL. CURRENT YEAR	366,100	275,000	478,283	325,000
31300 PROPERTY TAX-INTEREST & PENALTY	189,882	150,000	243,138	200,000
31400 PROPERTY TAX-Prior Year(s)	206,311	225,000	362,315	250,000
31500 IN LIEU TAX- MU	2,258,458	2,193,140	2,500,582	2,377,085
31550 TV CABLE FRANCHISE	291,070	275,000	278,069	275,000
31560 NATURAL GAS FRANCHISE	347,108	350,000	341,353	350,000
31600 LOCAL OPTION SALES TAX	13,543,093	12,217,500	14,558,825	14,500,000
31710 LOCAL BEER TAX 17%	1,339,509	945,000	1,022,050	1,000,000
31720 ST_TN- WHOLESALE LIQUOR TAX	342,786	270,000	317,139	300,000
31800 BUSINESS TAX- GROSS RECEIPTS	1,159,672	900,000	818,400	900,000
31920 LOCAL HOTEL & MOTEL TAX	651,258	580,000	516,768	525,000
31930 CITY LITIGATION TAX	44,712	58,500	27,847	50,000
32215 LICENSE- BEER	24,942	20,000	24,901	20,000
32610 PERMITS- BUILDING	251,901	300,000	330,147	325,000
32620 PERMITS- ELECTRIC	64,767	30,000	53,949	50,000
32630 PERMITS- PLUMBING	18,557	15,000	31,127	25,000
32640 PERMITS- GAS	1,812	5,000	2,656	3,000
32650 PERMITS- DEVELOPMENT FEES	641	5,000	3,212	5,000
32670 PERMITS- SIGNS	3,445	5,000	5,009	5,000
33110 COMMUNITY DEVELOPMENT BLOCK GRANT	145,828	487,510	228,575	966,133
33160 COURT CLERK DATA FEES	3,598	2,000	1,967	2,000
33320 ST_TN- TVA REPLACEMENT TAX	358,368	349,644	333,053	338,464
33510 ST_TN- SALES TAX	2,654,529	2,333,874	2,793,541	3,080,000
33515 ST_TN- TELECOMMUNICATIONS TAX	24,880	18,000	21,097	20,000
33520 ST_TN- HALL INCOME TAX	114,426	95,000	26,500	0
33530 ST_TN- BEER TAX	13,649	13,000	13,186	14,500
33540 ST_TN- MIXED DRINK TAX	64,862	45,000	57,104	50,000
33550 ST_TN-SPORTS BETTING (GAMING)	0	0	7,511	30,200
33551 ST_TN- GASOLINE & MOTOR FUEL TAX	1,122,128	847,712	928,582	1,102,045
33552 ST_TN- STATE PTS TAX	57,846	52,450	57,846	60,085
33580 ST_TN- TDOT- STREETS	101,464	1,275,000	875,899	209,742
33585 ST_TN- TDOT-AIRPORT GRANT	330,146	174,000	32,711	475,000
33590 ST_TN- OTHER STATE REVENUE	3,525	692,421	1,151,384	349,836
33593 ST_TN- EXCISE TAX	67,804	40,000	217,035	142,000
33596 ST_TN- AIRPORT MAINT GRANT	15,000	20,000	15,000	15,000
33603 PUBLIC SAFETY INSERVICE	130,400	125,000	123,200	137,600
33604 FED-DEPT OF JUSTICE GRANT	30,001	0	9,224	60,257
33605 FED- FIRE DEPARTMENT GRANT	0	0	11,200	0
33607 ST_TN- POLICE DEPT GRANTS	24,310	0	36,997	0
33608 ST_TN- PUBLIC WORKS GRANTS	200	0	65	0
33614 ST_TN- GOVERNOR- HIGHWAY- SAFETY- GRANT	13,297	20,000	9,348	0

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
33620 URBAN FORRESTRY GRANT	18,575	0	0	0
33660 TML GRANTS	5,000	3,000	6,309	3,000
33800 COUNTY REVENUE	396,100	396,500	396,650	396,500
34311 STREET, SIDEWALK AND CURB REPAIR	0	0	13,662	0
34700 RECREATIONAL FEES	74,476	80,000	42,533	80,000
34710 R_C PARK & REC DONATIONS	2,056	0	1,355	0
34715 Parks & Rec Special Events	30,250	0	0	0
34720 DONATIONS	0	0	30	0
34740 DONATIONS - POLICE	50	0	800	0
34760 LEGACY TREES	3,350	0	620	0
34770 DONATIONS FIRE DEPT	1,000	0	230	0
35110 PD- NON-MOVING VIOLATIONS CITY COURT FINES	269,465	240,000	175,621	240,000
35111 CODES FINES	0	0	2,055	0
35115 REDFLEX CITATIONS	119,113	60,000	24,810	20,000
35120 SEX OFFENDER REG FEE	4,950	3,000	4,050	3,300
35130 POLICE REPORTS	8,515	2,000	5,942	3,000
35150 PD- MOVING TRAFFIC VIOLATIONS DUI FINES	16,480	20,000	16,688	18,000
35170 LIENS	5,804	0	31,841	0
35190 FEES AND COMMISSIONS	4,367	5,000	4,445	5,000
35191 DAMAGE DEPOSITS	1,000	0	1,000	0
36000 OTHER REVENUES	0	0	29,542	17,014
36110 FIRE_DEPT_CHARGE_FOR_SERVICE	5,160	0	0	0
36120 INTEREST- INVESTMENTS	326,500	350,000	38,316	40,000
36210 LEASE/RENTAL CITY PROPERTY	75,000	70,000	73,000	69,000
36230 PROGRAM INCOME-AIRPORT	196,827	150,000	170,937	150,000
36300 SALE OF CITY PROPERTY	2,975	0	2,623	1,500
36330 SALE OF EQUIPMENT	26,319	50,000	32,180	10,000
36360 GAIN ON SALE OF PROPERTY	1,155	0	0	0
36400 JUDGEMENTS AND RESTITUTION	2,151	0	1,095	0
36700 OTHER MISCELLANEOUS REVENUE	104,715	100,000	99,810	100,000
36720 INSURANCE REIMBURSEMENTS/CUSTOMER REIMB.	51,119	25,000	189,298	25,000
36730 WORKERS COMPENSATIONS INSURANCE REFUND	882	0	0	0
36850 BOND PROCEEDS	12,500	0	0	0
37820 STORM WATER TRANSFER ADMIN & IN-LIEU	29,187	29,187	29,187	29,187
Total Revenue & NON-REVENUE FUNDS	41,366,804	40,118,438	43,824,668	43,185,828

Expenses by Department

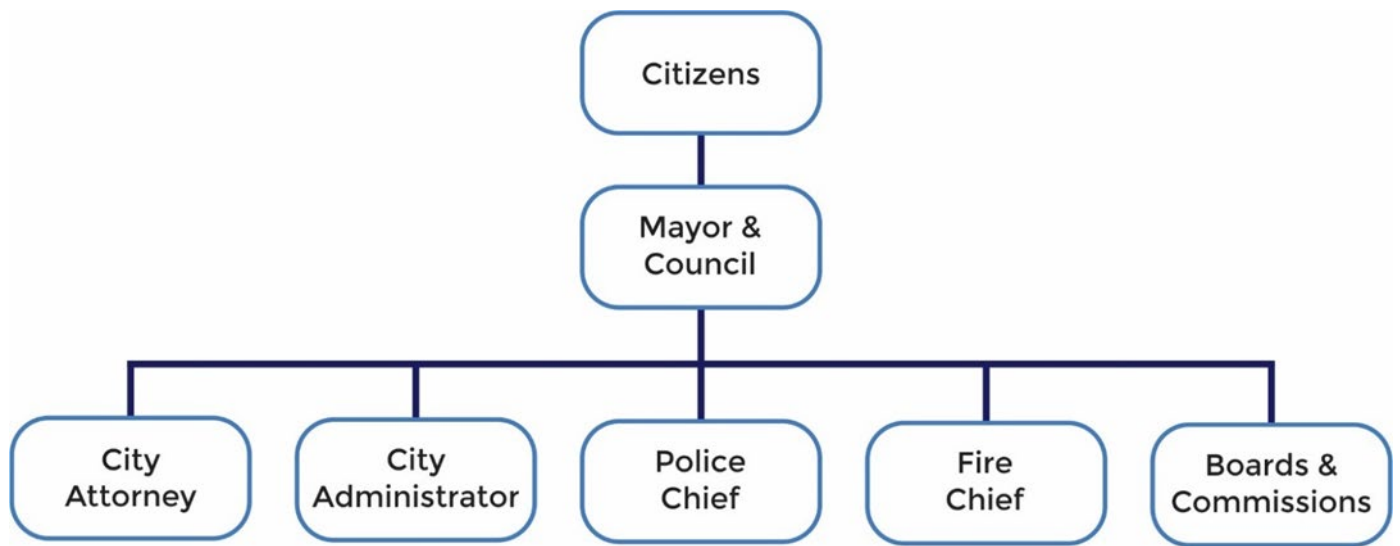
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>General Fund (110)</i>				
41100 - Mayor & City Council	296,048	290,869	215,086	315,949
41110 - Council Elections	0	22,000	20,546	22,000
41200 - City Administrator	811,823	853,257	792,316	907,201
41530 - Finance	901,243	961,616	1,020,936	1,076,334
41610 - Purchasing	65,521	68,915	67,530	70,017
41630 - General Fund Retiree Benefits	499,080	550,000	547,481	650,000
41640 - Information Technology	333,135	355,498	309,719	288,612
41650 - Human Resources	151,652	155,069	133,631	182,145
41655 - Risk Management	190,601	177,048	176,709	223,260
41660 - Legal Services	99,524	101,391	89,513	100,000
41665 - Court Administration	88,542	97,226	41,601	99,750
41700 - Planning	1,390,848	433,022	365,493	503,720
41710 - Code Enforcement	179,405	234,540	217,231	227,703
41800 - Engineering	254,396	240,234	309,412	240,054
41810 - Geographic Information System	269,139	276,949	271,953	279,069
42400 - Inspections	469,109	536,987	618,243	587,200
42110 - Police Administration	725,978	795,905	735,901	831,104
42115 - Police Support	1,171,141	1,171,448	974,246	979,235
42116 - Chaplains	1,543	1,650	1,034	7,650
42117 - Police Litter Crew	87,256	91,588	30,120	82,348
42120 - Patrol & Traffic	4,579,197	5,033,236	5,199,034	5,697,266
42130 - Police Investigation	1,401,454	1,446,610	1,298,854	1,341,184
42171 - Narcotics and Vice	696,935	711,581	724,020	772,101
42210 - Fire Administration	704,931	703,326	678,716	745,142
42220 - Fire Prevention & Inspection	175,208	256,587	223,098	294,109
42230 - Fire Stations	192,868	209,441	189,639	298,890
42240 - Firefighting	7,147,298	7,185,012	7,387,499	8,162,427
43110 - Public Works Administration	486,988	302,736	295,770	324,934
43120 - Facilities Maintenance	547,836	580,127	635,242	680,683
43130 - Fleet Maintenance	619,916	682,061	651,321	688,044
43140 - Public Works Street Repairs & Maintenance	1,276,146	1,485,322	1,316,889	1,791,349
43150 - Public Works Street Lights & Signs	796,391	875,331	836,691	1,084,294
43160 - Public Works Brush & Bulk	1,378,710	1,416,324	1,617,809	1,324,035
43175 - Public Works Communication Shop	202,587	224,223	210,599	254,266
43180 - Public Works Sidewalks	68,862	98,000	152,089	98,000
43190 - Public Works Traffic Devices	265,018	243,500	217,238	245,500
43300 - Public Works Pavement Management System	1,008,292	1,950,000	1,943,092	1,095,836
44410 - Parks & Recreation Administration	489,147	523,112	534,123	515,215
44420 - Parks & Recreation Programs	492,814	524,984	286,615	544,369
44430 - Parks & Maintenance	1,261,522	1,489,578	1,293,905	1,453,450
44600 - Civic Support	235,500	232,000	232,000	242,000
45160 - Natural Resource Maintenance	299,337	413,150	298,810	394,542
46510 - Comm. Development Administration	136,556	551,522	133,748	1,053,123
48100 - Airport	462,190	328,200	279,939	653,200
49100 - General Fund - Debt Service	3,560,863	5,086,875	5,082,045	5,111,626
81000 - Special Appropriations	1,510,765	1,407,050	1,268,620	1,402,668
92000 - Transfers to Other Funds	507,500	0	0	750,000
Total General Fund (110)	38,490,815	41,375,100	39,926,106	44,691,604



GENERAL GOVERNMENT



Mayor & Council Organization Chart



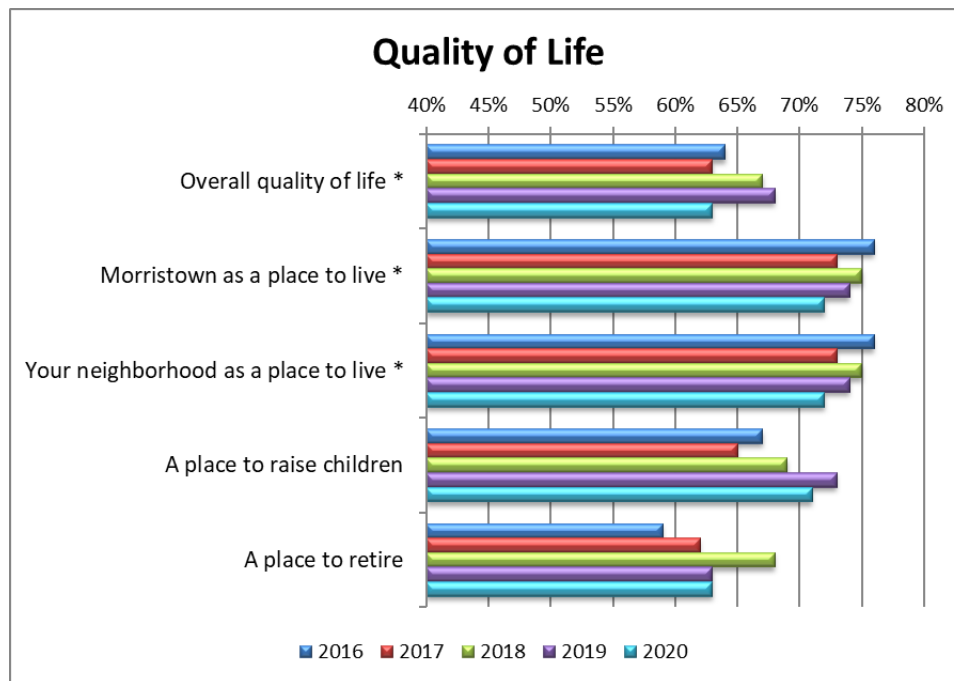
Mayor & City Council

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

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

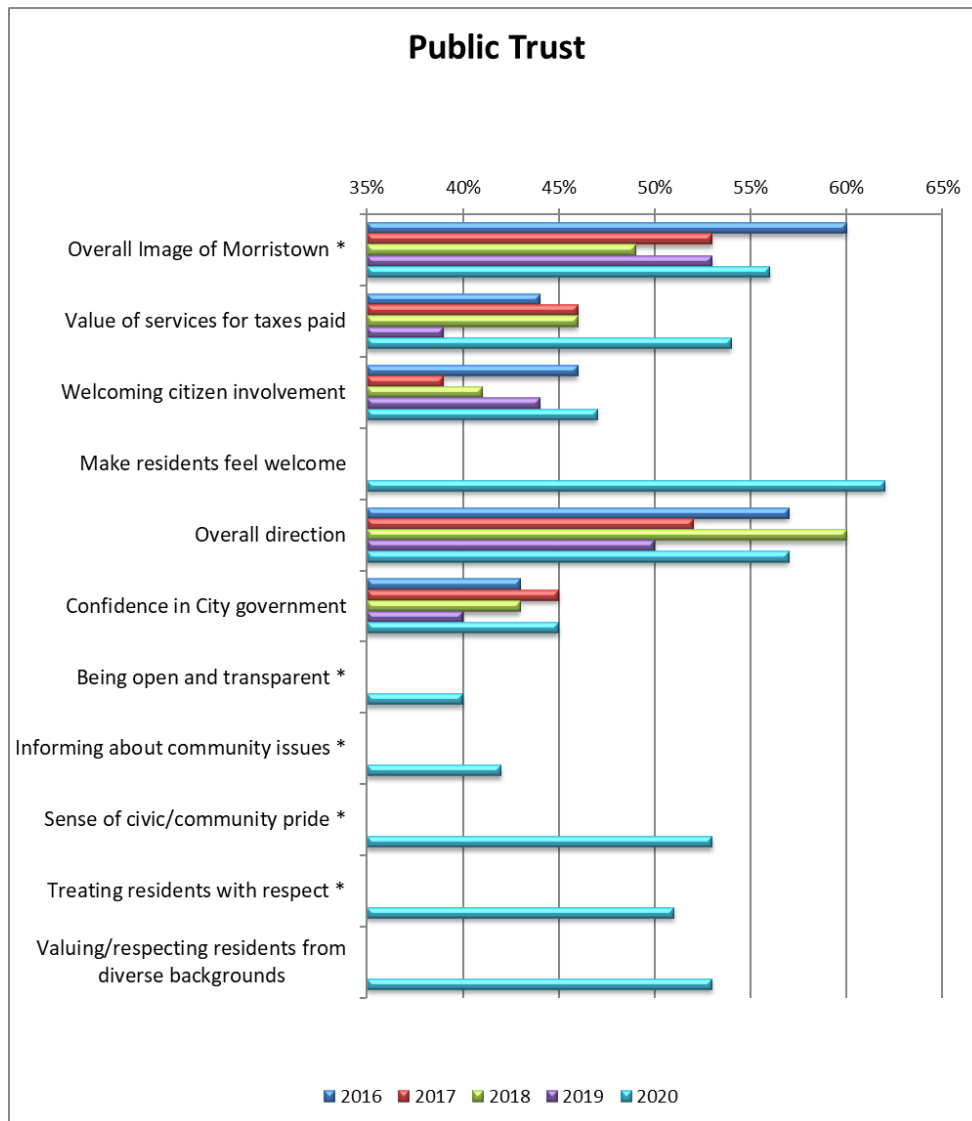
The Mayor and City Council conduct their business in public sessions held in the City Center on the first and third Tuesday of each month. Work sessions are held periodically on an as needed basis to review basic issues before public action is taken.

□ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

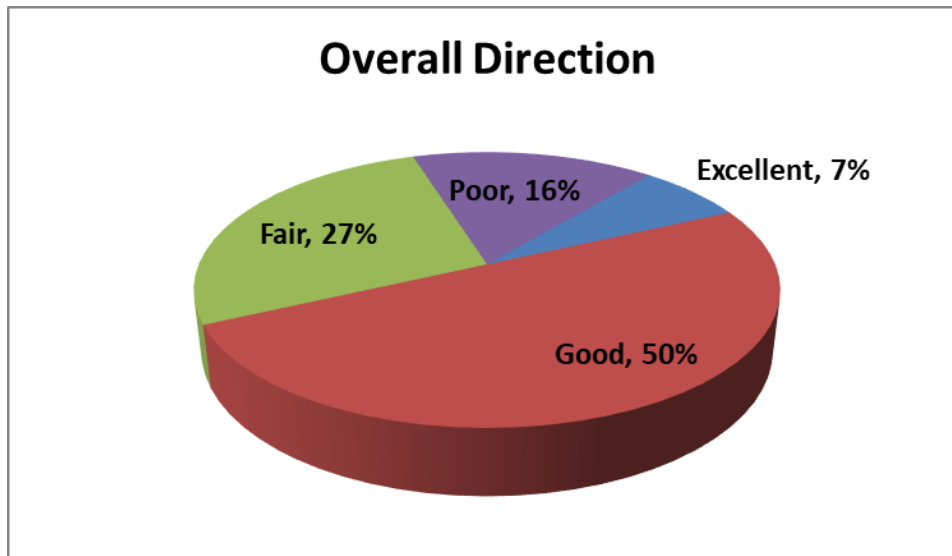
Three of the areas under quality of life were below the national benchmark, but all of them were comparable to our peers in 2019. Although the ratings were close to those in recent years, there is a general downward trend in this area. This will be an area to monitor in the future to determine the extent that COVID restrictions impacted perceptions about quality of life.



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

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

When looking at public trust, we see a general improvement, especially with the value of services for taxes paid. Several new questions were included in this year’s survey relating to public trust and we fall below the national benchmark for many of them. This offers an opportunity for improvement which we will monitor in coming years.



Source: 2020 Citizen Survey

Resident ratings of the overall direction of the community remained strong with 57% giving a positive assessment. Those living in neighborhoods in the northeast were more critical than other areas of the City. Those living in detached housing were more favorable than residents in attached housing.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

❑ Personnel Summary

MAYOR AND COUNCIL	FY18	FY19	FY20	FY21	FY22
MAYOR	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41100 - Mayor & City Council</i>				
111 SALARIES & WAGES	37,920	37,920	37,920	37,920
134 CHRISTMAS BONUS & LONGEVITY	883	921	920	959
210 FICA	1,714	2,408	1,760	2,411
212 MEDICARE	401	563	412	564
214 EMPLOYEE HEALTH INS	98,183	113,883	98,166	101,037
217 EMPLOYEE LIFE INS	135	218	127	218
310 POSTAL SERVICE	376	500	280	500
321 PRINTING SERVICES	2,001	2,500	4,770	3,000
330 LEGAL NOTICES	2,869	4,000	5,147	5,000
341 ELECTRICITY	1,345	2,000	1,298	2,000
342 WATER & SEWER	234	500	781	1,000
343 NATURAL GAS & PROPANE	71	125	69	125
345 TELEPHONE SERVICES	1,509	2,000	1,528	2,000
355 COMPUTER/DATA SERVICE	1,602	4,000	1,637	4,000
371 SUBSCRIPTIONS & BOOKS	0	500	409	50
375 MEMBERSHIPS & DUES	18,665	18,887	18,923	19,000
378 EDUCATION - SEMINARS & TRAINING	1,158	3,500	1,700	3,500
383 TRAVEL-BUSINESS EXPENSES	5,687	20,000	2,000	20,000
399 OTHER CONTRACTED SERVICES	19,531	16,250	16,600	0
411 OFFICE SUPPLIES & MATERIALS	719	900	844	1,000
499 OTHER SUPPLIES & MATERIALS	2,068	2,500	1,847	2,500
510 INSURANCE - GENERAL LIABILITY	4,843	4,843	5,867	6,900
523 PROPERTY (CONTENTS) INSURANCE	451	451	664	765
533 EQUIPMENT- RENTAL/LEASE	1,425	1,500	1,417	1,500
804 COUNCIL CONTINGIECY	92,258	50,000	10,000	100,000
<i>41100 - Mayor & City Council SUBTOTAL</i>	<i>296,048</i>	<i>290,869</i>	<i>215,086</i>	<i>315,949</i>

Elections

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

❑ Significant Accomplishments FY 2021:

- There was one municipal election held in FY21 for three Council Seats.

❑ Goals for FY 2022:

- No municipal elections will be held in FY22.

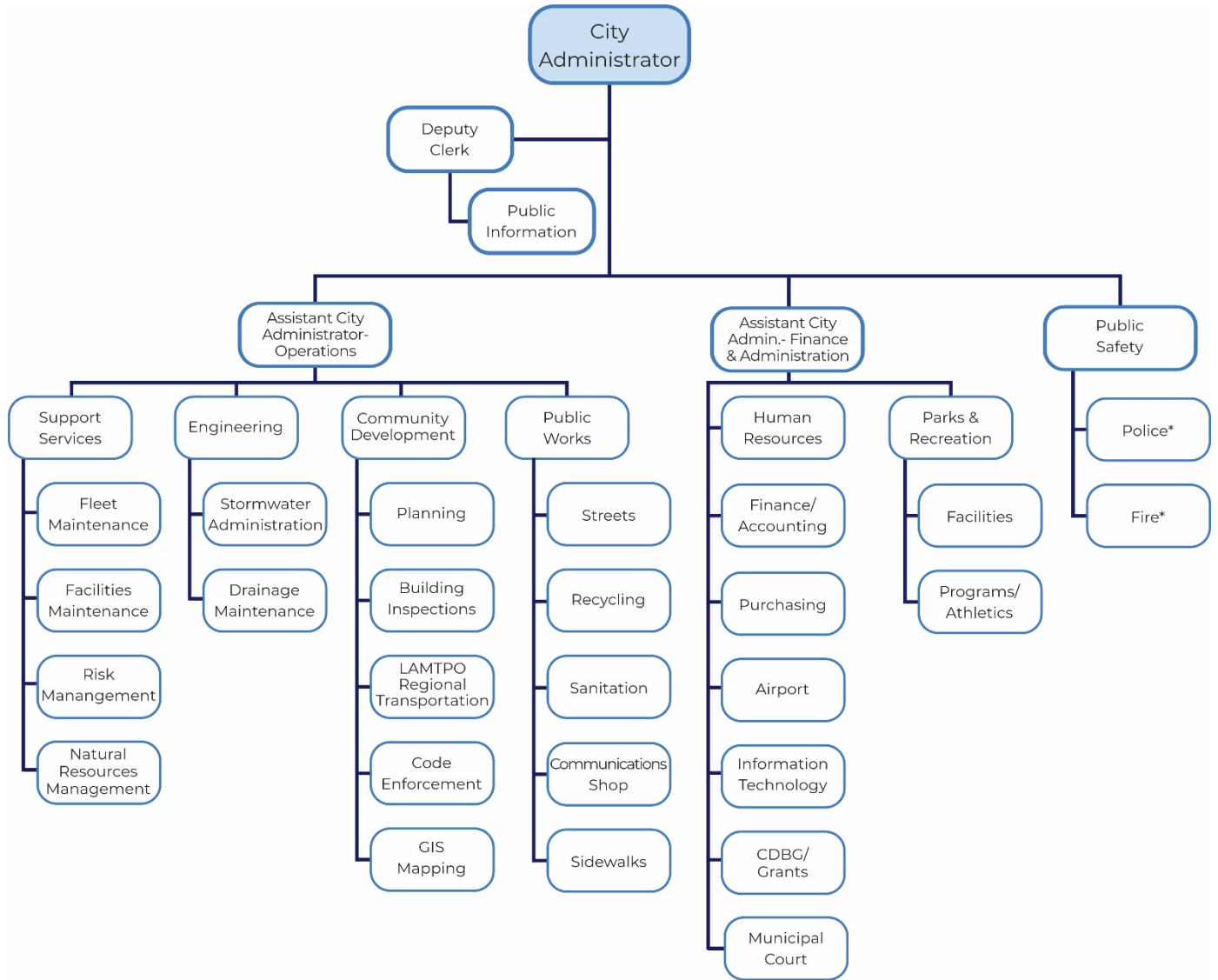
❑ Personnel Summary:

- There are no personnel assigned to this function.

❑ Budget Expense Detail:

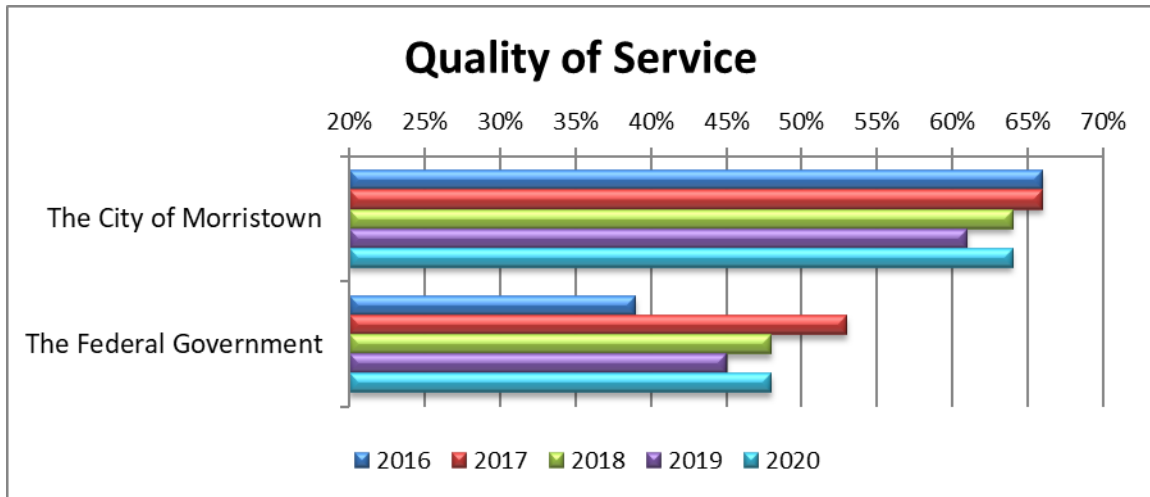
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
41110 - Council Elections				
399 OTHER CONTRACTED SERVICES		22,000	20,546	22,000
41110 - Council Elections SUBTOTAL	0	22,000	20,546	22,000

City Administrator Organization Chart



City Administrator

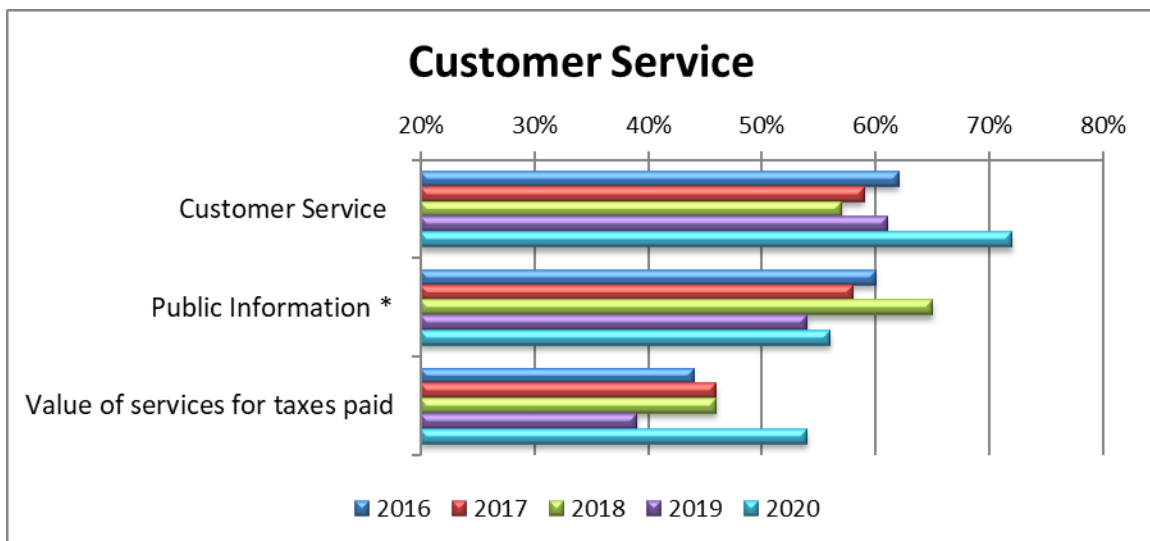
□ Performance and Workload Measures:



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Residents reversed a declining trend, but the rating for the quality of service given by the City remains positive for about two thirds of the community. Those living in the northeast were the most critical; nonwhite residents tended to give lower scores than their white neighbors. Men tended to be more favorable than women and those living in detached housing were happier with the quality of service. While the overall assessment of the quality of service in Morristown is consistent, there are some significant opportunities to improve among some segments of our population.

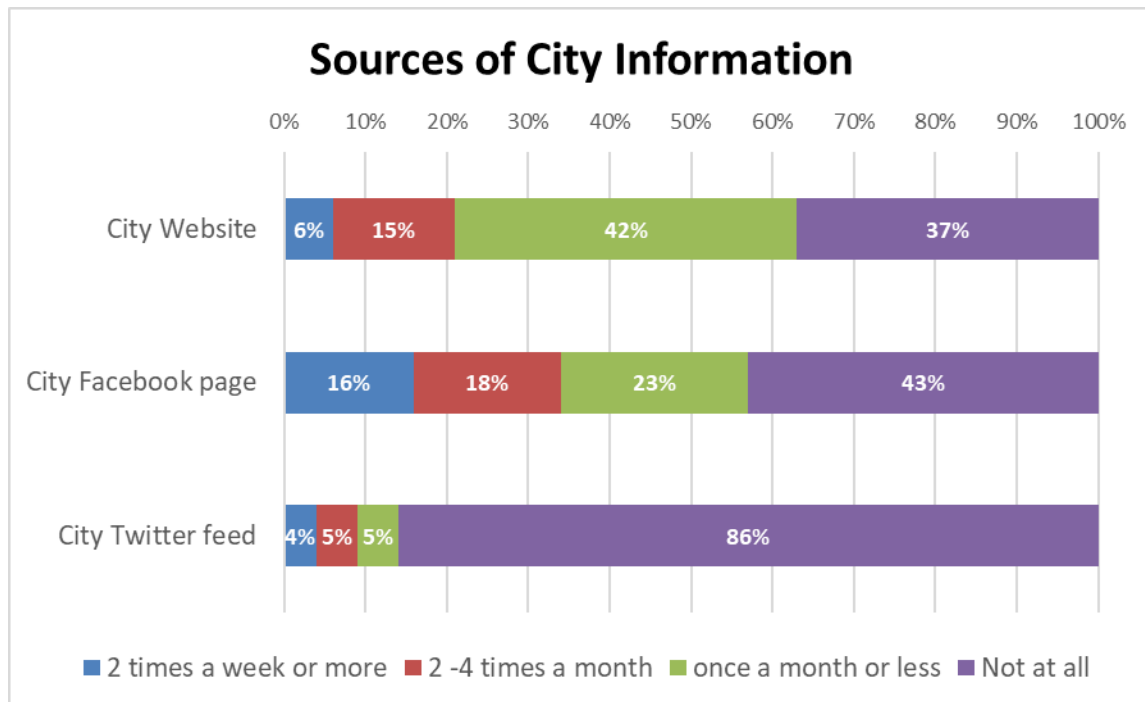


Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

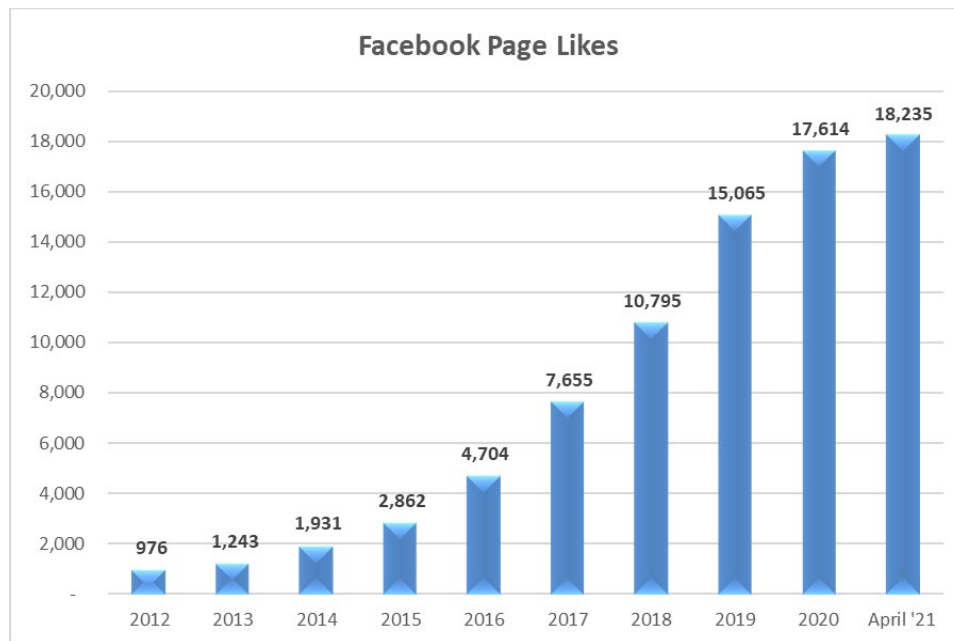
Favorable ratings for customer service increased to 72%, a score we have not reached in nine years.

Along with this, the value received for taxes paid increased to a record high positive rating of 54%. Although the quality of public information increased slightly, we fell behind our national peers for the first time in seven years.



Source: 2020 Citizen Survey

Survey participants were asked how often they visited the City's website or social media sites. About two thirds of residents had visited the City website or City Facebook page at least once in the last 12 months. This reflects an increase from 2019 where only about half of Morristown used these sites for information. Fewer residents had visited the City Twitter feed. Those over 55 were least likely to use the City's Facebook page.



❑ Significant Accomplishments FY 2021:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Improved the City's infrastructure and developed long term plans for its maintenance.
 - Continued to dedicate local resources to improve local street paving projects, resurfacing 4.75 miles.
 - Adopted new standards for patching utility cuts on city streets to assure that repairs do not degrade the quality of our streets.
 - Started a major stormwater infrastructure repair project on Cumberland Avenue at the Norfolk Southern crossing.
 - Completed construction on several smaller storm water projects in neighborhoods across the City.
 - Sought and was awarded FEMA assistance for damages from the February 2019 historic storm events, allowing for repair projects on West Main Street & two sinkhole repairs on Commerce Boulevard and Howell Avenue.
 - Continued inventory and assessment of the major infrastructure systems, focusing on assessment and inventory projects for stormwater system and sidewalks.
 - Expanded and enhanced GIS map data for infrastructure and developed tools to assist City Council in management of these systems. Major improvements were made in the street, sidewalk and stormwater inventories.
- Began construction phase of West Andrew Johnson Highway improvement project.
- TDOT completed construction of the State Route 66 project to provide a vital connection from exit 4 on Interstate 81 to the Merchants Greene/West Andrew Johnson intersection.

- Continued design, right-of-way and environmental review of TDOT projects to enhance our overall transportation system, including:
 - Resurfacing and improvement projects on, East Morris Boulevard, and Central Church Road.
 - Expanding the East Morris Boulevard project to include potential for signalization and intersection improvements at Thompson Creek Road. This broader project will accommodate residential development on Thompson Creek Road.
 - Multimodal improvements along the major east/west corridor, improving sidewalk connectivity and disability access.
- Addressed the long-term needs for municipal buildings with new facilities.
 - Completed construction, relocated, and made operational a new public works facility on Durham Landing.
 - Began construction of Morristown Landing, a new Community Center located on the new Durham Landing.
- Addressed major facility maintenance needs identified in the City building assessment report.
 - Completed renovation and repairs needed for the plaza garage structure at City Center.
 - Completed repairs to roofs on Fire Station 2, Station 5, & Station 6. City Center roof was also replaced.
- Continued making improvements to the municipal airport, including:
 - Renegotiating a contract for the Fixed Base Operator for our airport.
 - Conducting studies for taxiway improvements.
 - Began construction of ground leased private hangars to expand the capacity for jet aircraft on the field.



A HEALTHY & VIBRANT CITY

- Increased the supply and diversity of park facilities.
 - Rechristened Heritage Park as Fulton-Hill Park in recognition of the contributions of Judson Hill and Andrew Fulton to Morristown College which stood on this site. Fulton



was a former slave and Morristown College alumni, and Judson S. Hill was the College's first president. Both were instrumental in establishing and operating this important African American higher education institution. The park is a 50-acre recreational area redeveloped from a site where the campus had deteriorated beyond repair. Construction of phase 1 facilities included an amphitheater, the "Colonnade" and a large activity area: the "Great Lawn".

- Continued utilization of the Downtown Green as an activity center adjacent to the farmer's market with successful music on the green concerts before COVID restrictions limited such gatherings.
- Completed construction of phase 4 of the City's Greenway system along North Cumberland Ave.
- Improved and enhanced existing park facilities
 - Addressed accessibility issues and provided improved facilities at Popkin Field, Civic, Hillcrest, Popkin and Wayne Hansard parks.
 - Renovated the Shuck pavilion in Frank Lorino Park to address deterioration.



STRONG & DIVERSE ECONOMY

- Facilitated the expansion of existing industry with \$83.5 million in building expansion and new equipment and over 324 new jobs.
 - McNeilus Steel constructed a 99,800 square foot facility in the East Tennessee Progress Center.
 - Arconic (formerly known as Howmet) invested more than \$25 million in their two locations in Morristown.
 - Colortech added 44,000 square feet to Plant #1 - a \$9.5 million investment.
 - Clayton Supply added 100,00 square feet to their facility increasing employment by 50.



- Rich Foods continued their expansion in the Morristown Airport Industrial District (MAID) adding 50 more jobs to the local economy.
- Iconex built an expansion to their facility, adding 57,000 square feet and bringing on 25 new jobs.
- Iactric continued to grow into their new facility, adding 50 more jobs to the

East Tennessee Valley Industrial District (ETVID).

- Continued to work with VanHool, a manufacturer of buses and coaches, in the design and construction of their North American headquarters. The plant will bring 640 new jobs and an investment of \$50 million to the East Tennessee Progress Center. Construction has been delayed by COVID slowing of the travel/tourism industry.



- Completed site grading for lot #12 in the East Tennessee Progress Center (ETPC) using combined grants from the Tennessee Valley Authority and State Department of Economic and Community Development. This provides a pad-ready industrial site for a one million square foot building.
- Commercial development:
 - Continued to facilitate and manage development in the major retail center developments. New development has been highlighted by restaurants and medical offices.
 - Continued to strive to bring new energy to the Main street corridor, highlighted by the opening of the 1907 Brewing in a renovated storefront downtown.
- Over recent years our local sales tax has shown robust growth, averaging annual growth of nearly 6% over the last 5 years. With the recession forecast due to COVID, we anticipated that sales tax revenue would drop by as much as 10%. The impact of federal stimulus, extended unemployment payments, and shifting spending patterns saw sales tax actually increase about 7% in FY 21.
- The Hamblen County COVID Task Force assisted local business in meeting safety protocols as recommended by the CDC to conduct business safely in the COVID environment. The group facilitated acquisition of personal protective equipment as well as assisting with best practices to allow essential businesses to safely operate.



THRIVING, LIVABLE NEIGHBORHOODS

- Facilitated residential development including both single and multi-family developments.
 - New single-family developments are highlighted by:

- Bridgewater Pointe on Cherokee Lake (172 lots)
- Stone Haven Phase II (30 homes)
- Grovewood (27 homes)
- Windswept new phases on Cherokee Lake (Heritage Shore & Serenity Sound)
- Major multifamily developments include:
 - Universal at Thompson Creek (300 units)
 - The Grove at West Parke Phase II (36 townhouses)
 - The Reserve (99 townhouses)
 - Kansas Talbot Road (72 apartments)
 - Hilltop Estates (60 apartments)
- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
 - Reviewed and reported on the progress made on the Community Appearance Action Plan and established a process for future goals to meet community needs.
 - Implemented a program addressing weed growth in curb lines along major corridors until COVID absences limited staffing for the project.
 - Continued the façade grant program available on the Main, South Cumberland and North Cumberland/ Buffalo Trail corridors. Awarded grants for 9 structures.
- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them.
 - Identified 15 blighted properties; presented for consideration at dilapidated housing hearing:
 - 7 structures permitted for remodel.
 - 2 structures demolished by owners.
 - 3 structures demolished by contractors.
 - 3 structures in litigation.
- Enhanced community appearance efforts utilizing the Natural Resource Maintenance department.
 - Improved maintenance of existing landscaping, including projects at the Public Works facility, City Center, and downtown.





- Implemented a plan of action for the Butterfly Garden at Dr. Martin Luther King Park.
- Planted a Norway Spruce for the City's Christmas Tree at the Farmer's Market.
- A grant was used to plant 100 trees at an interchange of 2 major highways for beautification.
- Augmented staff resources for operations by using contracted services to mow key park and building lawn areas.

○ Continued

working with the Tree Board's legacy tree program, planting trees in public spaces in honor of loved ones.

- Launched Lakeway Transit, the City's first fixed route transit system tying neighborhoods to key industrial and commercial locations. This project is in cooperation with LAMTPO, the regional transportation group and ETHRA the system operator.



HIGH PERFORMING ORGANIZATION

- Updated the sanitation fleet and developed an implementation plan to transition to automated refuse collection.
- Assured operations are effective, efficient and responsive to the needs of our citizens.
 - Continued the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.
 - Continued enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels. Facebook followers increased 17% over last year.
 - Implemented a rebranding effort to focus City operations under one cohesive look.
- Assisted in regional projects that benefit the City and the region.
 - Continued working with the Morristown Hamblen Solid Waste Authority to address long term waste disposal needs for the region, including a regional convience center and expansion of a new cell extending the useful life of the facility.
 - Expanded and enhanced the Morristown Hamblen Geographic Information System and facilitated data sharing and coordination among the City, County, 911 and the Morristown Utility Commission.
- Strengthened financial management and the financial condition of the City.

- The city was a recipient of Government Finance Officers Association's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
- Continued to review and update financial internal control, debt and financial management policies.
- Implemented a pay study by an employee benefit consultant to determine areas where starting pay was below market rates and to address compression in the pay plan that failed to adequately recognize years of experience.
- Implemented human resource programs to support and develop a highly effective team.
 - For the conducted the Municipal Management Academy from MTAS providing training for rising employees in supervisory and management skills. This class was paused due to COVID restrictions but will be completed this Summer.
 - For the 9th year provided an employee health clinic in cooperation with Hamblen County to improve employee wellness and control costs of health needs.

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Implement use of the new sanitation fleet using automated refuse collection for most residential collection.
- Undertake a complete assessment and review of our major software systems to close the gap between the system capabilities and how the system is currently being utilized. This will include:
 - MUNIS, the Enterprise Resource Planning (ERP) software used to manage day-to-day business activities such as accounting, procurement, and human resources.
 - EnerGov Community Development software used to manage operations in land use planning, permitting, enforcement case management, and inspections.
 - InCode, the public safety and court system software.
- Enhance citizen communications to effectively keep residents informed about issues, projects, and other community news.
 - Continue enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels.
 - Review and refresh the City's website to assure that it effectively conveys information to users.
 - Undertake a comprehensive review of City documents and forms and implement as many online options as feasible.
- Assure operations are effective, efficient, and responsive to the needs of our citizens.
 - Continue the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.

- Utilize short online survey tools through Polco to supplement the data collected in the annual community survey.
- Assist in regional projects that benefit the City and the region.
 - Continue to work with the regional Solid Waste Authority to address long term waste disposal needs for the region.
 - Expand and enhance the Morristown Hamblen Geographic Information System (MHGIS) and facilitate data sharing and coordination among the City, County, 911 and Utility Board.
- Strengthen financial management and the financial condition of the City.
 - Continue to review and update financial internal control, debt and financial management reporting and policies.
 - Seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.
- Implement human resource programs to support and develop a highly effective team.
 - Develop an improved employee recruitment program to assure staff is skilled, highly motivated, and representative of the diversity in our community.
 - Work with our benefits consultant to identify cost savings and improve our benefit plan.
 - Implement an Employee Portal where employees can access their benefits electronically.
- Review and refresh the City's website.
 - Assure information is current and easily accessible.
 - Provide enhanced opportunities for online customer service.



THRIVING, LIVABLE NEIGHBORHOODS

- Improve community appearance and work to enhance code enforcement.
 - Develop short-term objectives to continue implementation of the Community Appearance Action Plan.
 - Continue efforts to remove substandard residential structures by encouraging owners to repair or demolish them. Demolish structures that fail to come into compliance and file appropriate liens to recover the cost of removal.
 - Continue addressing larger commercial structures which remain vacant and are falling into disrepair. The plan includes elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance.
- Maintain the façade grant program currently available on the Main, South Cumberland and North Cumberland/Buffalo Trail corridors. Effectively inform eligible property owners of the increased size and scope of eligible projects to generate renewed interest and participation in the project.
- Protect neighborhoods and facilitate quality development.
 - Continue to review and update zoning and development regulation codes.

- Assist developers in constructing both single and multifamily developments to meet the growing demand for new housing.
- Fully implement the new zoning enforcement effort with code enforcement staffing.
- Enhance community appearance efforts through landscaping improvements designed and implemented by the Natural Resource Maintenance department.
 - Improve maintenance of existing landscaping, including a significant project at the farmers market downtown.
 - Continue to support enhancement and planting projects in conjunction with the Tree Board.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to Improve the City's infrastructure.
 - Continue to dedicate local resources to improve local streets. Areas of focus will be West Andrew Johnson Highway, East Morris Boulevard, Central Church Road, Thompson Creek Road, and neighborhood streets.
 - Undertake multimodal improvements along the major east/west corridor, improving sidewalk connectivity and disability access. Efforts this year will focus on environmental review, right of way acquisition, and design.
 - Design and construct stormwater system improvements near Freshour and in the MAID industrial park as well as several smaller improvements in neighborhoods across the community.
 - Continue inventory and assessment of the major infrastructure systems including stormwater, streets and sidewalks.
- Develop long term plans for its infrastructure maintenance.
 - Expand and enhance GIS infrastructure map data and enhance tools to assist City Council in management of these systems.
 - Continue to expand preventive maintenance programs for Streets and Stormwater systems.
 - Implement a long-term plan for infrastructure maintenance including the level of financial support required for rehabilitation and replacement.
 - Launch a pilot project for implementation of a larger asset management software system.
- Undertake review and assessment of key transportation corridors.
 - Complete the West Andrew Johnson corridor study and begin implementation of the key recommendations for this vital east/west corridor.
 - Begin the Cumberland corridor study to identify opportunities to enhance this entrance to the City from interstate 81. Components to include traffic signal coordination, traffic flow and pedestrian safety as well as upgraded "curb appeal."

- Continue to coordinate the regional cooperation to manage development on the new State Route 66 corridor connecting Merchants Green developments to exit 4 off Interstate 81.
- Address long term needs for municipal buildings.
 - Complete construction of the new Community Center on Durham Landing.
 - Explore sites suitable for the relocation of Fire Station 3.
 - Complete renovation of office and public spaces in City Center.
- Continue to secure State funding for the municipal airport in making improvements to its function in support of our industrial base.
 - Continue working with Tennessee Aeronautics Department (TAD) to obtain funding and evaluate the taxiway relocation. TAD has funded an additional \$500,000 for the acquisition of property for this project. This project is necessary to maintain Morristown Regional's current C-II classification.
 - Complete the construction of the taxiway extension that will allow for the construction of additional hangars.
 - Complete the construction of the three corporate hangars that will allow for additional aircraft on the airfield.
 - Make additional improvements to Morristown Regional Airport through remaining funding received through The Coronavirus Aid, Relief, and Economic Security (CARES) Act.
- Complete the review of the "Emergency Communications Assessment – History, Status, and Options" report and seek regional consensus and financing to implement a needed upgrade to our communications system.



STRONG & DIVERSE ECONOMY

- Facilitate the location of new industry as well as expansion of existing industry.
 - Continue to work with the Industrial Development Board to encourage industrial development in new and existing businesses, continuing to enhance our role as a regional hub of economic activity.
 - Facilitate the design and construction of manufacturing facilities in the East Tennessee Progress Center (ETPC) industrial park, focusing on Van Hool, a producer of buses and coaches.
- Encourage continued commercial development in the community that increases our role as a regional hub.
 - Continue to manage development in the major retail center developments currently under construction with location of businesses on outparcels.
 - Assist in marketing sites for commercial development, especially retail and restaurants.
- Continue to boost our vibrant downtown.

- Identify and remove regulatory obstacles and provide incentives for development of new businesses in the central business district.
- Construct a water system improvement to make fire sprinkler installation easier and encouraging upper story development of historic buildings.
- Encourage and facilitate residential development that meets the needs of our growing workforce. This will include a wide mixture of single and multi-family development.



A HEALTHY & VIBRANT CITY

- Develop and maintain our “community infrastructure”, including trails, greenways, parks, etc.
 - Construct 1 mile of walking trails at Fulton-Hill park
 - Complete ties between the new phase 4 of the greenway project and existing trail systems. The greenway trail along Turkey creek and the old Peavine Railroad will eventually connect residential areas, downtown, and Cherokee Lake.
 - Provide better interconnections among segments of trail and greenway, creating a more continuous trail system.
 - Work with the Jolley Foundation in the construction of Jolly Park, a facility targeting special needs children adjacent to Fred Miller Park in downtown Morristown.



□ Comments on FY 2020 Actual and FY 2021 Projections:

- The Administration Department operations for the fiscal year ended June 30, 2020 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2021.

□ Significant Changes for FY 2022:

- There are no significant changes to this account.

□ Personnel Summary

CITY ADMINISTRATOR	FY18	FY19	FY20	FY21	FY22
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	2	2	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST/ASST DEPUTY CLERK	1	1	1	1	1
RECEPTIONIST/OFFICE ASSISTANT	1	1	1	1	1
TOTAL CITY ADMINISTRATOR	6	6	6	6	6

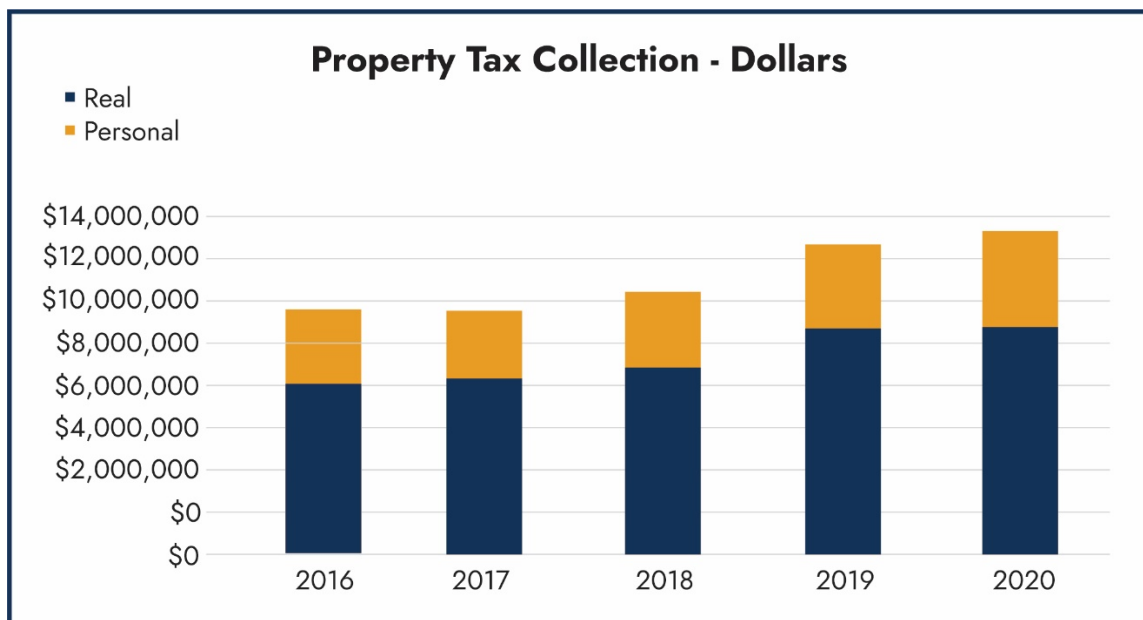
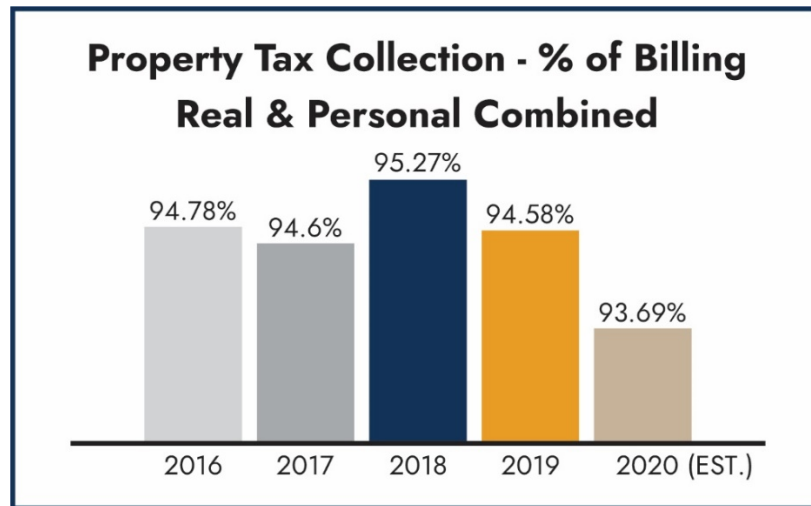
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41200 - City Administrator</i>				
111 SALARIES & WAGES	546,907	543,604	533,136	569,909
112 OVERTIME	0	2,000	0	2,000
134 CHRISTMAS BONUS & LONGEVITY	974	1,801	1,857	1,642
210 FICA	29,779	31,519	26,972	35,561
212 MEDICARE	7,683	7,937	7,445	8,317
213 TCRS CONTRIBUTION	82,989	83,041	81,724	87,008
214 EMPLOYEE HEALTH INS	83,631	99,821	82,840	88,853
217 EMPLOYEE LIFE INS	6,551	6,831	6,456	6,887
219 WORKERS COMPENSATIONS INSURANCE	6,019	7,530	7,375	8,118
310 POSTAL SERVICE	3	200	78	200
321 PRINTING SERVICES	0	0	55	0
330 LEGAL NOTICES	296	1,000	250	1,000
341 ELECTRICITY	4,709	5,700	4,966	5,700
342 WATER & SEWER	820	1,500	2,404	2,500
343 NATURAL GAS & PROPANE	250	400	253	400
345 TELEPHONE SERVICES	5,167	4,500	4,622	4,500
351 MEDICAL SERVICES	0	100	0	100
371 SUBSCRIPTIONS & BOOKS	331	1,000	324	1,000
375 MEMBERSHIPS & DUES	4,172	5,000	4,422	5,000
378 EDUCATION - SEMINARS & TRAINING	4,190	5,000	400	5,000
383 TRAVEL-BUSINESS EXPENSES	6,447	10,000	2,000	10,000
399 OTHER CONTRACTED SERVICES	1,628	11,500	4,774	10,000
411 OFFICE SUPPLIES & MATERIALS	558	500	542	500
429 GENERAL OPERATING SUPPLIES	640	500	578	500
431 GASOLINE & DIESEL FUEL	0	0	32	0
499 OTHER SUPPLIES & MATERIALS	35	250	129	250
510 INSURANCE - GENERAL LIABILITY	473	473	569	675
523 PROPERTY (CONTENTS) INSURANCE	48	50	70	81
533 EQUIPMENT- RENTAL/LEASE	1,425	1,500	1,570	1,500
801 GRANTS & OTHER SUBSIDIES	16,098	20,000	16,473	50,000
<i>41200 - City Administrator's SUBTOTAL</i>	<i>811,823</i>	<i>853,257</i>	<i>792,316</i>	<i>907,201</i>

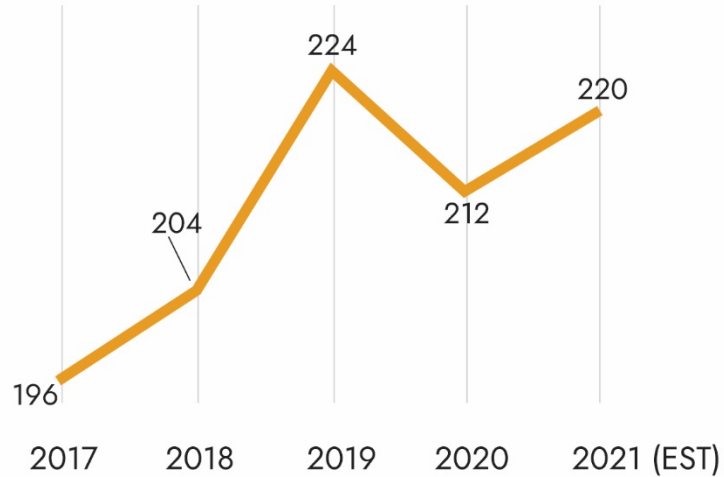
Finance

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

❑ Performance and Workload Measures:



Business Licenses Issued



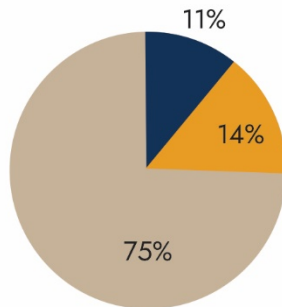
Tax Bills Generated (Based on Tax Year)

	Real	Personal
2016	12,469	1,984
2017	12,489	1,974
2018	12,914	2,018
2019	13,198	2,059
2020	13,365	2,059

Accounts Payable Checks Issued

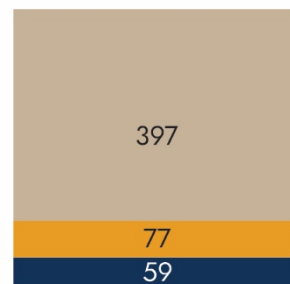
	# of Checks Issued	Dollar Amount
2017	4,393	\$18,882,496
2018	4,406	\$18,809,180
2019	4,241	\$22,652,949
2020	4,289	\$27,997,803
2021 (est)	3,331	\$20,655,720

FY21 Tax Relief Participants



- Disabled
- Disabled Veteran/Veteran Widow(er)
- Elderly

FY21 Tax Relief Approved Applicants



FY21 Tax Relief Approved Applicants Recurring vs First Time

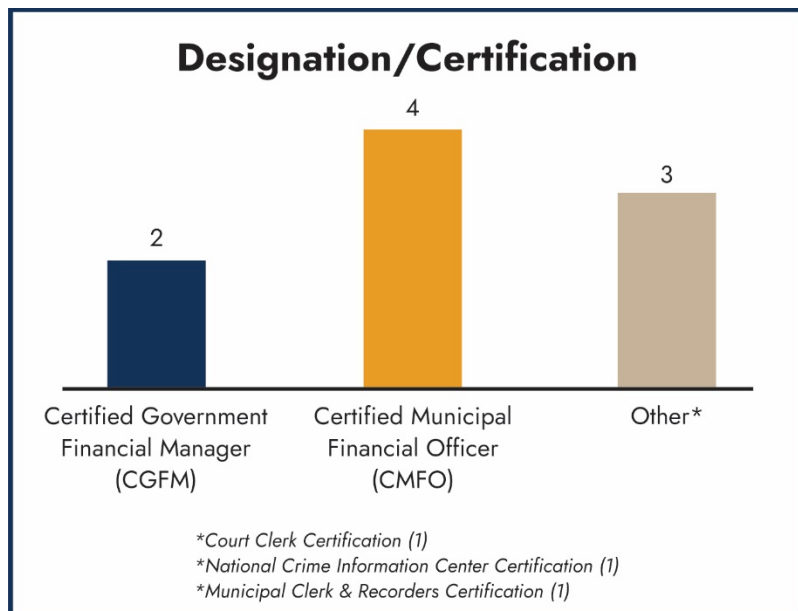
	<u>Recurring</u>	<u>First Time</u>
Disabled	46	13
Disabled Vet/Vet Widow(er)	68	15
Elderly	368	29

❑ Significant Accomplishments FY 2021:

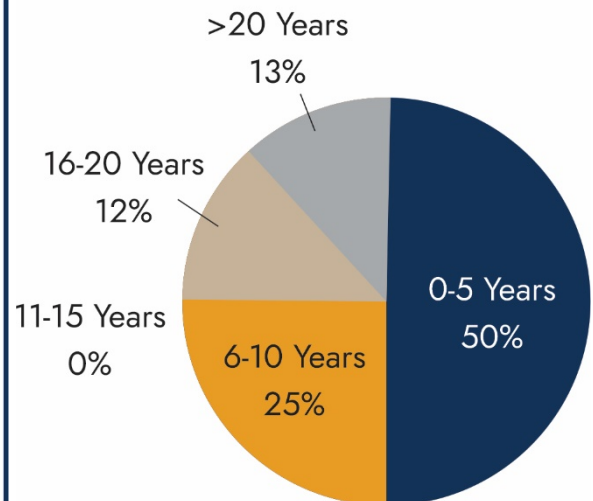


HIGH PERFORMING ORGANIZATION

- Received the Government Finance Officers Association's Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2020.
- Received the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the fiscal year ended June 30, 2020.
- Obtained an unqualified opinion on the financial statements from the City's independent auditor.
- There were no audit findings in the Comprehensive Annual Financial Report for fiscal year ending June 30, 2020.
- Updated the annual debt report that demonstrates the strong financial management practices of the City to the citizens of Morristown, investors, and credit agencies.
- Continued to implement additional procedures to strengthen the internal controls throughout various functions.
- Continued various evaluations of the City's enterprise resource planning software (ERP system).
- Calculated & issued retro pay for 282 employees.
- Created and implemented a credit card policy.
- Maintained a financial staff with the following certifications/designations:



Staff Governmental Experience



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued to ensure that all capital assets were properly recorded.
- Conducted an inventory of all City owned vehicles.
- Assisted with the preparation of the Fleet Plan.

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Be a City that provides financial statement users with accurate, useful and timely information.
- Prepare the City's Annual Comprehensive Financial Report (ACFR) in accordance with generally accepted accounting principles and obtain an unqualified opinion on the financial statements from the City's independent auditor and ensure that it is issued in a timely manner.
- Seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Seek the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- Be the leader in municipal finance and reporting.
- Continue to evaluate the financial systems and processes that are currently being utilized by the City and implement a system that ensures effective and efficient internal controls over financial reporting.

- Continue review of processes that protect public trust and demonstrate accountability and transparency.
 - Review processes that ensure that all payments are processed in a timely manner.
 - Review processes and evaluate written policies to ensure that all revenues are received in a timely manner and are coded to the correct revenue account.
 - Ensure proper coding of all financial transactions.
- Continue to work on an internal audit process and development of an audit program for City staff to begin reviewing processes and transactions for internal control evaluation.
- Continue to identify processes that can be improved.
- Continue to cross-train staff across multiple areas of the department.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to ensure that all capital assets are properly recorded.
- Assisted with the preparation of the Fleet Plan.

☐ Comments on FY 2020 Actual and FY 2021 Projections:

- The Finance Department operations for the fiscal year ended June 30, 2020 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2021.

☐ Significant Changes for FY 2022:

- There is an increase for computer/data services in anticipation of adding Tyler Cashiering to our ERP Software package.

☐ Personnel Summary

FINANCE DEPARTMENT	FY18	FY19	FY20	FY21	FY22
FINANCE DIRECTOR	1	0	0	0	0
ACCOUNTING MANAGER	1	1	1	1	1
ACCOUNTING CLERK	2	2	2	2	2
REVENUE OFFICE MANAGER	1	0	0	0	0
ACCOUNTING TECHNICIAN	0	2	2	2	2
CITY ACCOUNTANT	2	1	1	1	1
TOTAL FINANCE DEPARTMENT	7	6	6	6	6

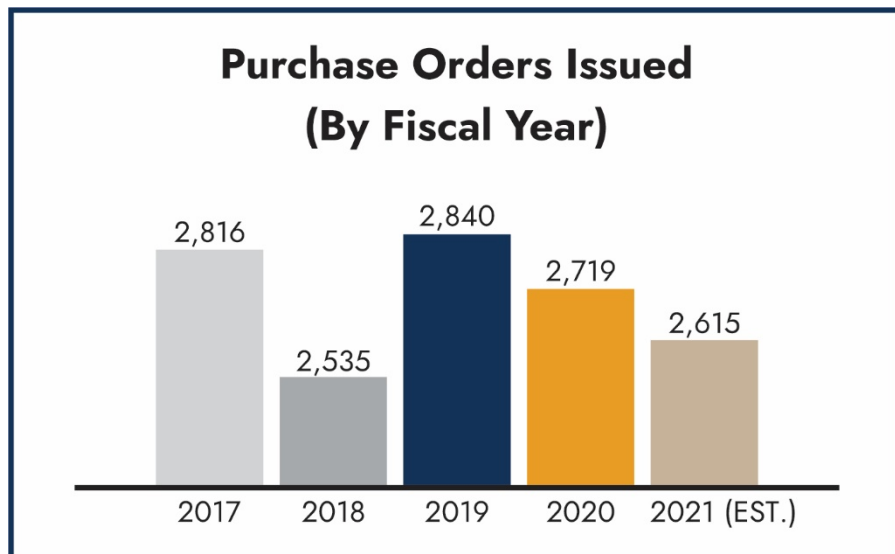
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41530 - Finance</i>				
111 SALARIES & WAGES	282,823	281,688	310,662	328,004
112 OVERTIME	15,328	12,000	24,461	25,000
134 CHRISTMAS BONUS & LONGEVITY	1,636	1,472	1,410	1,472
210 FICA	17,655	18,300	19,092	19,172
212 MEDICARE	4,148	4,280	4,390	4,485
213 TCRS CONTRIBUTION	45,383	44,776	48,739	46,909
214 EMPLOYEE HEALTH INS	92,198	98,690	101,785	102,000
217 EMPLOYEE LIFE INS	1,572	1,623	1,664	1,581
219 WORKERS COMPENSATIONS INSURANCE	6,119	7,530	7,375	8,118
310 POSTAL SERVICE	12,880	13,000	11,547	13,000
321 PRINTING SERVICES	863	500	1,340	1,500
330 LEGAL NOTICES	1,416	1,800	1,680	1,800
341 ELECTRICITY	10,148	12,500	10,661	12,500
342 WATER & SEWER	1,699	3,500	5,144	5,500
343 NATURAL GAS & PROPANE	535	750	542	750
345 TELEPHONE SERVICES	6,441	6,500	6,992	7,500
353 ACCOUNTING & AUDIT SERVICES	67,400	56,500	56,500	58,760
355 COMPUTER/DATA SERVICE	84,464	84,000	83,610	123,200
359 OTHER PROFESSIONAL SERVICES	50,147	92,000	79,286	88,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	400	0	400
371 SUBSCRIPTIONS & BOOKS	0	250	100	250
375 MEMBERSHIPS & DUES	1,210	2,150	1,020	2,150
378 EDUCATION - SEMINARS & TRAINING	3,440	3,670	3,163	5,430
383 TRAVEL-BUSINESS EXPENSES	1,833	4,000	500	4,000
399 OTHER CONTRACTED SERVICES	30,419	41,000	67,428	43,000
411 OFFICE SUPPLIES & MATERIALS	11,684	10,000	7,870	10,000
413 OFFICE EQUIPMENT	0	0	1,349	0
429 GENERAL OPERATING SUPPLIES	659	0	3,150	200
510 INSURANCE - GENERAL LIABILITY	1,387	1,387	1,667	1,917
514 OPEB FUNDING	100,000	100,000	100,000	100,000
515 PROPERTY TAXES	105	0	0	200
523 PROPERTY (CONTENTS) INSURANCE	140	150	205	236
533 EQUIPMENT- RENTAL/LEASE	9,807	12,000	11,231	12,000
553 BANK SERVICE CHARGES & WIRE FEES	37,148	45,000	46,094	47,000
689 OTHER MISCELLANEOUS EXPENSES	556	200	279	300
<i>41530 - Finance SUBTOTAL</i>	<i>901,243</i>	<i>961,616</i>	<i>1,020,936</i>	<i>1,076,334</i>

Purchasing

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

❑ Performance and Workload Measures:



❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Continued to communicate to vendors the purchasing requirements of the City and ensured that all vendors require a properly approved purchase order prior to conducting business.
- Evaluated existing contracts and placed expiring contracts out for bid.

FY21

Statewide Contracts/Cooperative	13
RFP (Requests for Proposal)	4
Bids	21

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- 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.
- Provide additional training and cross-training of staff to ensure City's needs are met in a timely manner.
- Continue to update the purchasing policies and procedures to ensure that departments have a clear understanding of the requirements they must follow in compliance with applicable laws.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- The Purchasing Department operations for the fiscal year ended June 30, 2020, were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2021.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

❑ Personnel Summary

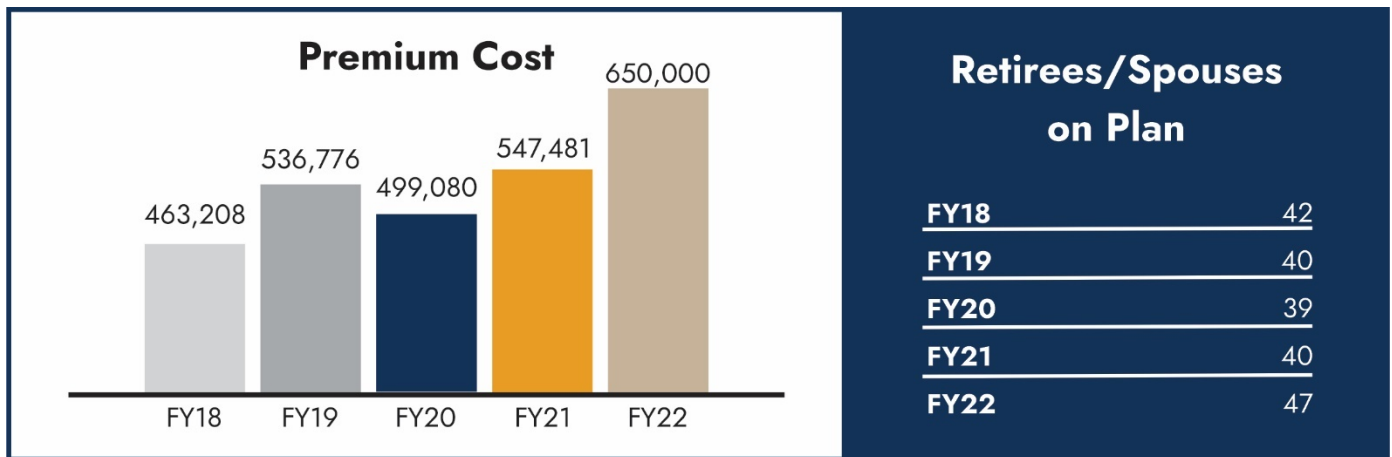
PURCHASING	FY18	FY19	FY20	FY21	FY22
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41610 - Purchasing</i>				
111 SALARIES & WAGES	37,120	36,896	37,796	38,762
112 OVERTIME	0	1,000	0	1,000
134 CHRISTMAS BONUS & LONGEVITY	92	98	97	103
210 FICA	2,256	2,355	2,293	2,472
212 MEDICARE	527	551	536	579
213 TCRS CONTRIBUTION	5,645	5,764	5,750	6,048
214 EMPLOYEE HEALTH INS	16,257	16,405	16,275	14,573
217 EMPLOYEE LIFE INS	206	213	207	217
219 WORKERS COMPENSATIONS INSURANCE	1,004	1,255	1,230	1,353
310 POSTAL SERVICE	101	400	64	400
375 MEMBERSHIPS & DUES	119	400	215	400
378 EDUCATION - SEMINARS & TRAINING	0	750	685	750
383 TRAVEL-BUSINESS EXPENSES	72	500	0	500
411 OFFICE SUPPLIES & MATERIALS	804	1,000	765	1,000
510 INSURANCE - GENERAL LIABILITY	1,197	1,198	1,440	1,656
523 PROPERTY (CONTENTS) INSURANCE	121	130	177	204
<i>41610 - Purchasing SUBTOTAL</i>	<i>65,521</i>	<i>68,915</i>	<i>67,530</i>	<i>70,017</i>

General Fund - Retiree Benefits

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



❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- In anticipation of an increase in the number of retirees and their dependents eligible to remain on the City's insurance plan, it was necessary to increase the budgeted amount by \$100,000.

❑ Personnel Summary

- There are no personnel assigned to this function.

❑ Budget Expense Detail

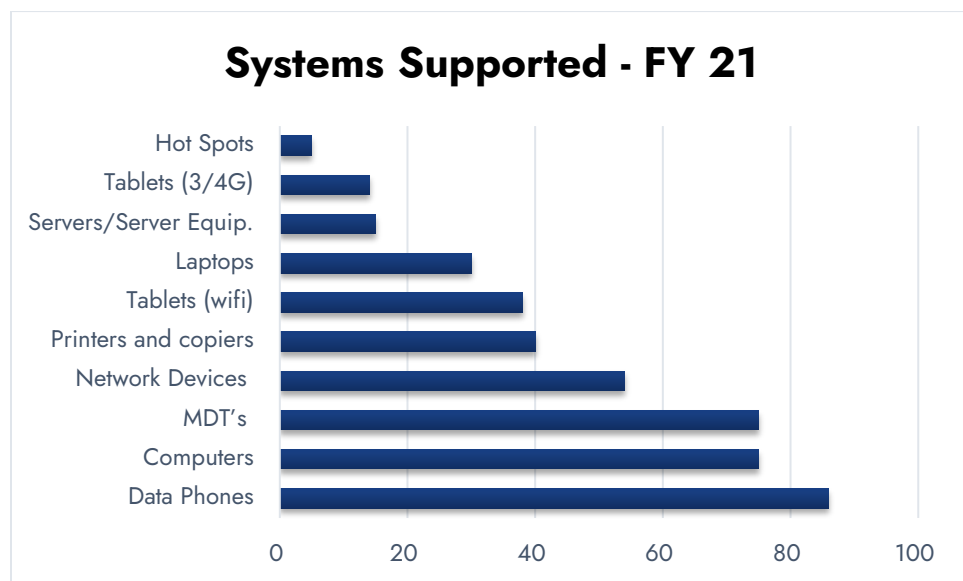
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41630 - General Fund-Retiree Benefits</i>				
262 HEALTH INS/RETIREE	499,080	550,000	547,481	650,000
<i>41630 - General Fund Retiree Benefits SUBTOTAL</i>	<i>499,080</i>	<i>550,000</i>	<i>547,481</i>	<i>650,000</i>

Information Technology

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

□ Performance and Workload Measures

Systems Supported	FY 17	FY 18	FY 19	FY 20	FY 21
Computers	120	120	73	75	75
Laptops	46	46	29	30	30
Servers/Server Equip.	16	19	12	14	15
MDT's	75	75	75	75	75
Data Phones	75	75	86	86	86
Network Devices	54	54	54	54	54
Printers and copiers	40	40	40	40	40
Tablets (3/4G)	7	7	6	6	14
Tablets (wifi)	20	20	24	24	38
Hot Spot	1	1	5	5	5



Hardware

- Network Infrastructure - WAN (wide area network) and LAN (local area network.) The WAN consists of cabling, switches, and fiber optic connections to the outlying areas of the City (Public Works, Fire Administration, Purchasing, etc.) We are currently running Cisco, Dell and HP switches with Fiber to outlying areas, Hamblen County Government, 911, Public Works, Purchasing, Parks and Recreation, and Fire Administration. The LAN, at the City Center, has fiber between floors and switches and servers located in the Demarcation Room and the Server room.
- Servers - The IT Department maintains 15 servers with Operating Systems ranging from Server 2012 to Server 2016. Hardware used: Dell and HP Servers.
- PC's: The IT department maintains 75 computers and approximately 30 laptops.
- Mobile Data Terminals (MDT) / Cameras - The City currently has approximately 75 MDT'S.
- The IT Department supports 86 data phones (smartphones) and 52 tablets (iPads, Droid & Surface tablets.) Other supported devices include 40 printers/copiers, 54 network devices, spam filter and email archive devices.

Software

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

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Implemented Avigilon's Video Surveillance system at the new Public Works facility
- Implemented Avigilon's Electronic Card Access system at the new Public Works facility.

- Installed and configured new network equipment (firewall/switches/etc.) at new Public Works facility as well as WIFI access with Ubiquiti Access points.
- Implemented the GIS to ARCGIS 10.6 upgrade.
- Implement secure and encrypted backups to local security backup appliance to meet industry standards.
- Finish disaster recovery plan
- Start the design of the cyber awareness media package
- Planning of DMZ for forward facing public IIS servers
- Implement Tyler Parks & Rec.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Fine Tune disaster recovery plan
- Research converting/combining local active directory with Azure Active Directory.
- Hold quarterly meetings regarding cyber security.
- Hold quarterly meetings regarding backups and test on regular basis.
- Implement DMZ server for public facing IIS server.
- Implement external and internal IT penetration testing and correct deficiencies found in test results.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Evaluate internal controls over inventory of information technology systems and peripherals and improve policies and procedures over information technology assets.
- Although the City's document management system was updated to Eclipse during FY18/19, continue to explore alternative solutions to fully integrate document management into the enterprise resource planning system.
- Explore options for video storage that are most affordable and feasible.
- Re-evaluate and implement a new Disaster Recovery Plan.
- Move RMS (Tylertech's Record Management System) to a hosted environment giving the Police Department more flexibility with where they can use the product and at the same time providing an offsite/cloud backup of the data.

- Re-purpose the RMS servers to create a test environment for GIS applications testing.
- Add/configure computer equipment and internet capability to the new Public Works facility.
- Change Microsoft E1 licensing to provide additional features to employees (adding OneDrive to all users to store their documents online, SharePoint features etc.)

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- The I.T. Department operations for the fiscal year ended June 30, 2020 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2021.

❑ Significant Changes for FY 2022:

- There are not significant changes expected within this department.

❑ Personnel Summary

INFORMATION TECHNOLOGY	FY18	FY19	FY20	FY21	FY22
SYSTEMS ADMINISTRATOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41640 - Information Technology</i>				
111 SALARIES & WAGES	69,471	69,108	70,877	72,608
134 CHRISTMAS BONUS & LONGEVITY	475	640	639	645
210 FICA	4,161	4,324	4,246	4,542
212 MEDICARE	973	1,011	990	1,063
213 TCRS CONTRIBUTION	10,611	10,581	10,849	11,113
214 EMPLOYEE HEALTH INS	16,531	16,543	16,529	14,715
217 EMPLOYEE LIFE INS	384	398	387	406
219 WORKERS COMPENSATIONS INSURANCE	1,004	1,255	1,230	1,353
330 LEGAL NOTICES	0	600	466	600
341 ELECTRICITY	1,345	1,600	1,419	1,600
342 WATER & SEWER	234	450	781	450
343 NATURAL GAS & PROPANE	71	100	72	100
345 TELEPHONE SERVICES	2,767	3,000	2,588	3,000
355 COMPUTER/DATA SERVICE	60,936	133,495	82,654	80,386
359 OTHER PROFESSIONAL SERVICES	0	500	0	500
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	500	0	500
371 SUBSCRIPTIONS & BOOKS	0	200	0	200
375 MEMBERSHIPS & DUES	0	250	0	250
378 SEMINARS & TRAINING	0	1,000	0	1,000
383 TRAVEL-BUSINESS EXPENSES	392	1,000	0	1,000
399 OTHER CONTRACTED SERVICES	53,174	29,600	31,220	29,600
411 OFFICE SUPPLIES & MATERIALS	516	200	217	200
417 ADP PARTS & COMPONENTS	4,693	9,000	5,461	9,000
429 GENERAL OPERATING SUPPLIES	0	400	726	400
431 GASOLINE & DIESEL FUEL	0	100	0	100
433 VEH PARTS/OIL/FLUID/TIRES	0	100	0	100
510 INSURANCE - GENERAL LIABILITY	5,294	5,294	6,367	7,322
523 PROPERTY (CONTENTS) INSURANCE	533	549	782	899
964 OFFICE EQUIPMENT	99,570	63,700	71,219	44,960
<i>41640 - Information Technology SUBTOTAL</i>	<i>333,135</i>	<i>355,498</i>	<i>309,719</i>	<i>288,612</i>

Human Resources

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

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- In 2021, the City was certified as a "Tennessee Drug Free Workplace".
- Held annual required training for Harassment and Title VI.
- Completed and filed three hundred (300) status forms
- Continued to provide an employee health clinic in cooperation with Hamblen County to improve employee wellness and control costs of health needs.
- Covid-19 / Pandemic
 - Revised multiple employee policies as we continued to manage through the pandemic
 - Implemented temperature scan procedures for each department
 - Track and maintain COVID related FMLA
 - Maintained travel requests for all City employees traveling outside of Hamblen County
 - To date there have been 278 COVID related situations that involved contact tracing, follow up phone calls, validation of consistent adherence to City Pandemic policies and continuous interaction with the CareHere Clinic to ensure employees could receive desired medical treatment and testing
 - To date there have been forty (40) employees test positive for COVID-19
- Salary Study
 - Implemented new salary tables based on recommendations of Austin-Peters (an employee benefit consultant) that completed the salary study in 2020
 - Assisted with retro pay for 282 employees
 - Updated Munis salaries as related to life insurance premiums to ensure a smooth billing process
- Civil Service
 - Received thirty-four (34) applications
 - Scheduled interviews with Civil Service and Chiefs of Fire & Police
 - Conducted five (5) testing cycles (physical & written) for Police and one (1) testing cycle for Fire

2020 Total Job Fulfillment

Jobs Posted	16
Applications Reviewed	242
Interviews	88

- Brady Act
 - Gathered information for Mark III
 - Communicated Brady policies
 - Tracked opt in/out process
 - Communicated with CareHere Clinic and Fire Department Administration on physical process
 - Coordinated with Clinic the scheduling for eighty-two (82) physicals and follow up appointments



A HEALTHY & VIBRANT CITY

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

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Begin personnel handbook revision
- Continue review of HR Policies (inclusive of handbook)
- Continue to ensure staff are trained in EEOC and employee law changes
- Redesign health insurance with assistance from the City broker
- Remain a Certified Tennessee Drug Free Workplace Program.
- Promote diversity
- Strengthen feedback structure through exit interview process
- Re-establish and standardize the employee evaluation process for all departments.
- Continue training for the City's supervisors such as MTAS's Municipal Management Academy (MMA) program(s).
- Continue training of staff City wide.
- Develop additional personnel policies.
- Work with Mark III, City insurance broker, on identifying cost savings for our benefit plan.
- Implement, through our software, an Employee Portal where employees can access their benefits electronically through Munis.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- The Human Resource Department operations for the fiscal year ended June 30, 2020 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2021.

□ Significant Changes for FY 2022:

- There are no significant changes to this account.

□ Personnel Summary

HUMAN RESOURCES	FY18	FY19	FY20	FY21	FY22
ADMINISTRATIVE COORDINATOR	1	0	0	0	0
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
TOTAL HUMAN RESOURCES	2	1	1	1	1

□ Budget Expense Detail

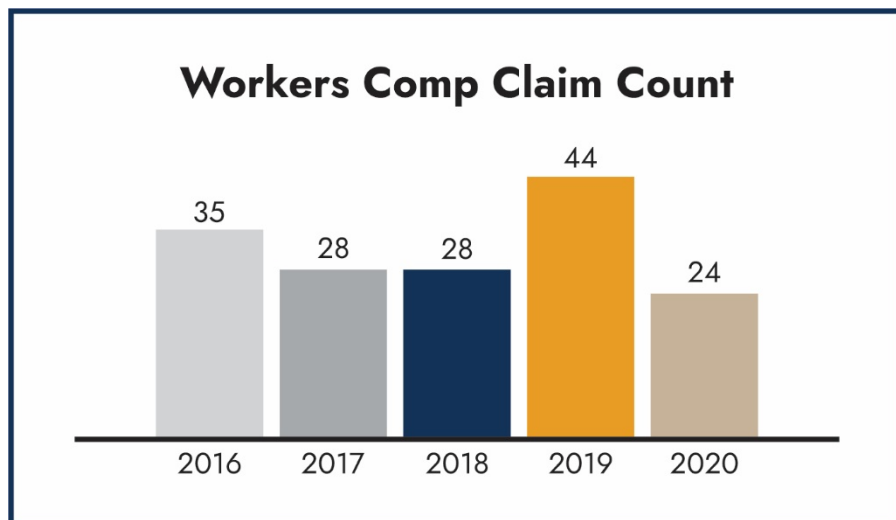
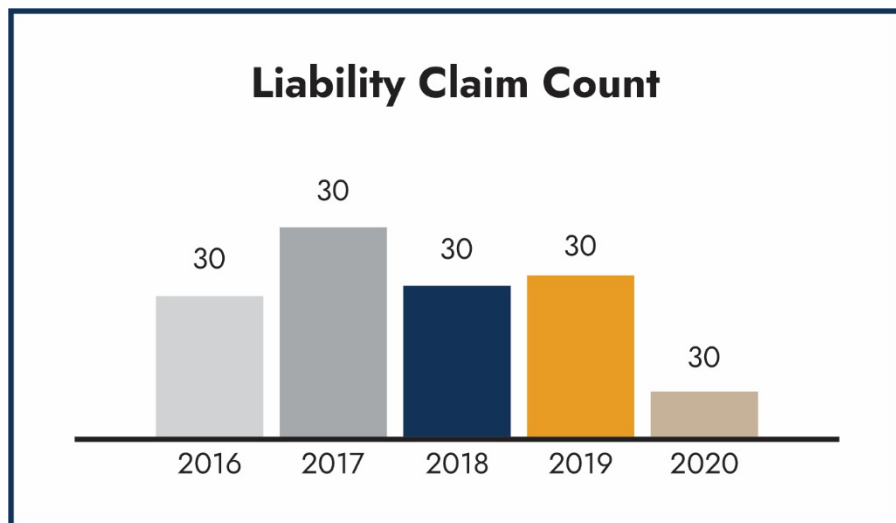
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41650 - Human Resources</i>				
111 SALARIES & WAGES	62,418	62,889	64,119	66,079
112 OVERTIME	0	500	800	1,000
118 OTHER SALARIES CIVIL SERVICE	7,200	7,200	7,200	7,200
134 CHRISTMAS BONUS & LONGEVITY	87	92	92	98
210 FICA	4,120	4,382	4,034	4,165
212 MEDICARE	963	1,025	943	975
213 TCRS CONTRIBUTION	9,482	10,722	9,854	10,192
214 EMPLOYEE HEALTH INS	16,490	16,516	16,506	14,687
217 EMPLOYEE LIFE INS	350	362	352	370
219 WORKERS COMPENSATIONS INSURANCE	1,004	1,255	1,230	1,353
221 UNEMPLOYMENT INSURANCE	0	1,000	0	1,000
310 POSTAL SERVICE	292	500	295	500
321 PRINTING SERVICES	0	1,800	340	1,800
330 LEGAL NOTICES	3,204	7,000	6,709	7,000
341 ELECTRICITY	3,363	4,500	3,547	4,500
342 WATER & SEWER	586	1,650	1,952	2,000
343 NATURAL GAS & PROPANE	178	300	181	300
345 TELEPHONE SERVICES	2,258	2,600	2,329	2,600
351 MEDICAL SERVICES	0	100	0	100
371 SUBSCRIPTIONS & BOOKS	0	500	0	500
375 MEMBERSHIPS & DUES	165	750	280	750
378 EDUCATION - SEMINARS & TRAINING	6,191	10,000	260	10,000
383 TRAVEL-BUSINESS EXPENSES	158	2,000	0	2,000
399 OTHER CONTRACTED SERVICES	26,708	8,250	4,840	33,250
411 OFFICE SUPPLIES & MATERIALS	748	2,000	301	2,000
413 OFFICE EQUIPMENT	0	500	0	0
429 GENERAL OPERATING SUPPLIES	0	400	944	400
499 OTHER SUPPLIES & MATERIALS	313	700	697	700
510 INSURANCE - GENERAL LIABILITY	2,334	2,334	2,807	3,228
523 PROPERTY (CONTENTS) INSURANCE	235	242	345	398
533 EQUIPMENT - RENTAL/LEASE	2,805	3,000	2,674	3,000
<i>41650 - Human Resources SUBTOTAL</i>	<i>151,652</i>	<i>155,069</i>	<i>133,631</i>	<i>182,145</i>

Risk Management

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

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

□ Performance and Workload Measures



❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- For Safety Officer, provided training for staff for Work Zones, Confined Space, Blood Borne Pathogens, Trench Safety, Storm Water (address SWPPP) and other areas of need.
- Completed OSHA 300 Log training.
- Performed spot checks on Pre-Trip inspections for vehicles.
- Provided obstruction mediation for roadway signs.
- Updated and created an electronic file for all Safety Data Sheets at Public Works.
- Created an electronic chemical inventory sheet.
- Developed an Exposure Control Plan.
- Completed Workers Compensation training for administration of program.
- Transferred the inspection of Playground Equipment to Safety Officer. Allows for a non-Park and Rec employee to review playground conditions and another level of internal controls for liability purposes.
- Assisted in the implementation of COVID response assets including electrostatic sprayers and COVID exposure plan.

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

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

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

□ Personnel Summary

RISK MANAGEMENT	FY18	FY19	FY20	FY21	FY22
ADMINISTRATIVE COORDINATOR	0	1	1	1	1
SAFETY & TRAINING COORDINATOR	0	1	1	1	1
TOTAL RISK MANAGEMENT	0	2	2	2	2

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41655 - Risk Management</i>				
111 SALARIES & WAGES	119,839	104,287	108,787	113,886
112 OVERTIME	0	0	4	0
134 CHRISTMAS BONUS & LONGEVITY	1,870	1,093	1,093	1,104
210 FICA	7,360	6,534	6,521	7,130
212 MEDICARE	1,721	1,528	1,525	1,668
213 TCRS CONTRIBUTION	17,137	15,986	16,669	17,444
214 EMPLOYEE HEALTH INS	32,731	32,941	32,845	29,299
217 EMPLOYEE LIFE INS	507	601	592	637
219 WORKERS COMPENSATIONS INSURANCE	2,008	2,510	2,458	2,706
226 CLOTHING/UNIFORM/SHOES	794	650	508	650
345 TELEPHONE SERVICES	871	825	599	825
351 MEDICAL SERVICES	56	28	56	56
375 MEMBERSHIPS & DUES	80	350	80	250
378 EDUCATION - SEMINARS & TRAINING	385	1,500	0	1,750
383 TRAVEL-BUSINESS EXPENSES	1,857	2,000	0	1,000
399 OTHER CONTRACTED SERVICES	0	1,000	170	1,000
411 OFFICE SUPPLIES & MATERIALS	22	1,000	1,294	1,000
419 SMALL TOOLS & EQUIP	0	0	0	2,837
431 GASOLINE & DIESEL FUEL	269	400	362	400
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	530	1,250	0	1,000
510 INSURANCE - GENERAL LIABILITY	2,330	2,330	2,802	3,222
523 PROPERTY (CONTENTS) INSURANCE	234	235	344	396
971 MOTOR EQUIPMENT	0	0	0	35,000
<i>41655 - Risk Management SUBTOTAL</i>	<i>190,601</i>	<i>177,048</i>	<i>176,709</i>	<i>223,260</i>

Legal Services

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

☐ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2022:

- There are no significant changes to this account.

☐ Personnel Summary

- No personnel are assigned to this department.

☐ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41660 - Legal Services</i>				
352 LEGAL SERVICES	96,493	100,000	87,811	100,000
371 SUBSCRIPTIONS & BOOKS	1,644	0	0	0
510 INSURANCE - GENERAL LIABILITY	1,260	1,260	1,516	0
523 PROPERTY (CONTENTS) INSURANCE	127	131	186	0
<i>41660 - Legal Services SUBTOTAL</i>	<i>99,524</i>	<i>101,391</i>	<i>89,513</i>	<i>100,000</i>

Court Administration

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

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

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

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- The Court Administration operations for the fiscal year ended June 30, 2020 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2021.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

❑ Personnel Summary

COURT ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
CITY JUDGE	0	1	1	1	1
RECORDS CLERK	0	1	1	1	1
TOTAL COURT ADMINISTRATION	0	2	2	2	2

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41665 - Court Administration</i>				
111 SALARIES & WAGES	43,770	46,390	12,600	50,573
112 OVERTIME	0	500	0	500
134 CHRISTMAS BONUS & LONGEVITY	589	918	0	103
210 FICA	2,523	2,965	669	3,173
212 MEDICARE	590	693	157	742
213 TCRS CONTRIBUTION	4,563	7,252	0	7,764
214 EMPLOYEE HEALTH INS	29,838	32,691	16,317	29,034
217 EMPLOYEE LIFE INS	205	267	28	283
219 WORKERS COMPENSATIONS INSURANCE	2,008	2,510	2,458	2,706
221 UNEMPLOYMENT INSURANCE	1,925	0	6,875	0
378 EDUCATION - SEMINARS & TRAINING	0	0	0	1,000
383 TRAVEL-BUSINESS EXPENSES	0	500	0	500
411 OFFICE SUPPLIES & MATERIALS	496	500	0	500
510 INSURANCE - GENERAL LIABILITY	1,849	1,849	2,224	2,558
523 PROPERTY (CONTENTS) INSURANCE	186	191	273	314
<i>41665 - Court Administration SUBTOTAL</i>	<i>88,542</i>	<i>97,226</i>	<i>41,601</i>	<i>99,750</i>



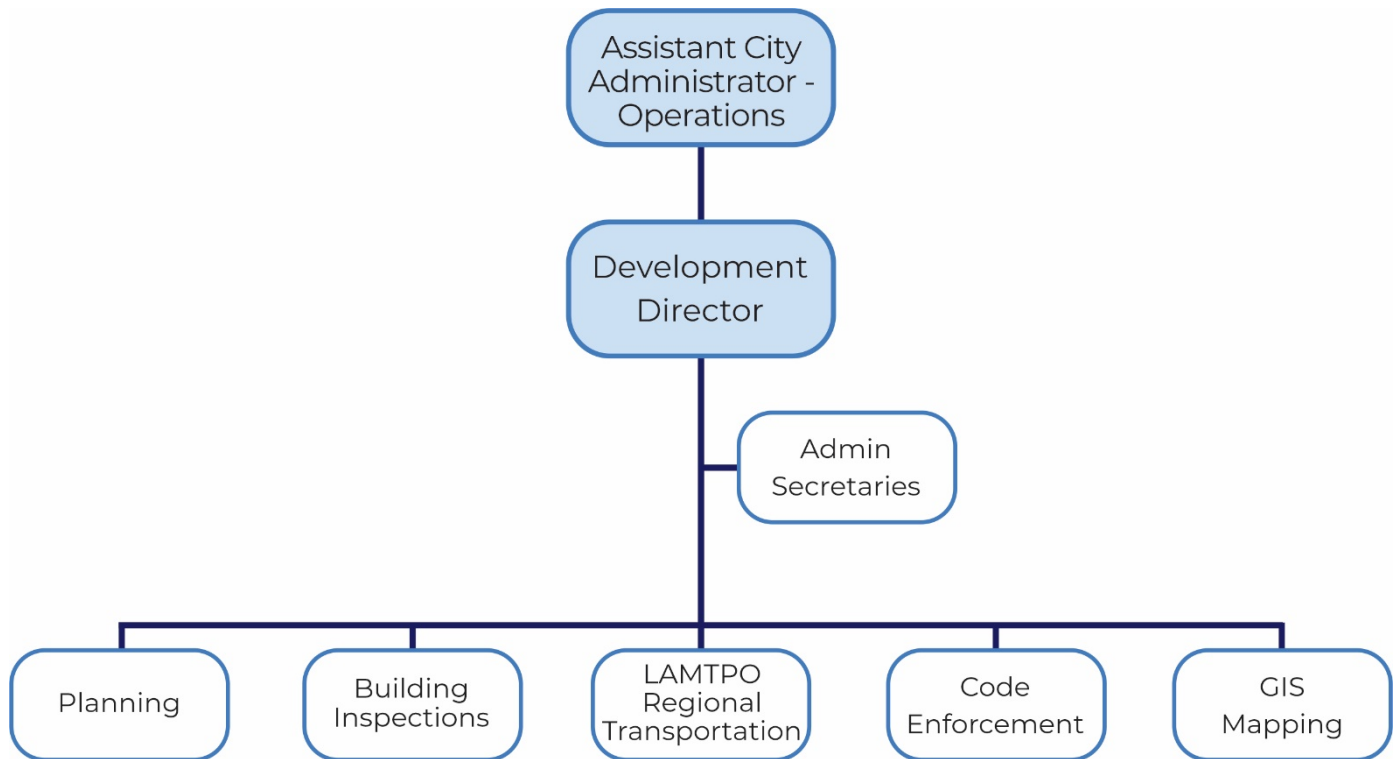
COMMUNITY DEVELOPMENT



MISSION STATEMENT

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

Community Development Organization Chart



Planning

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

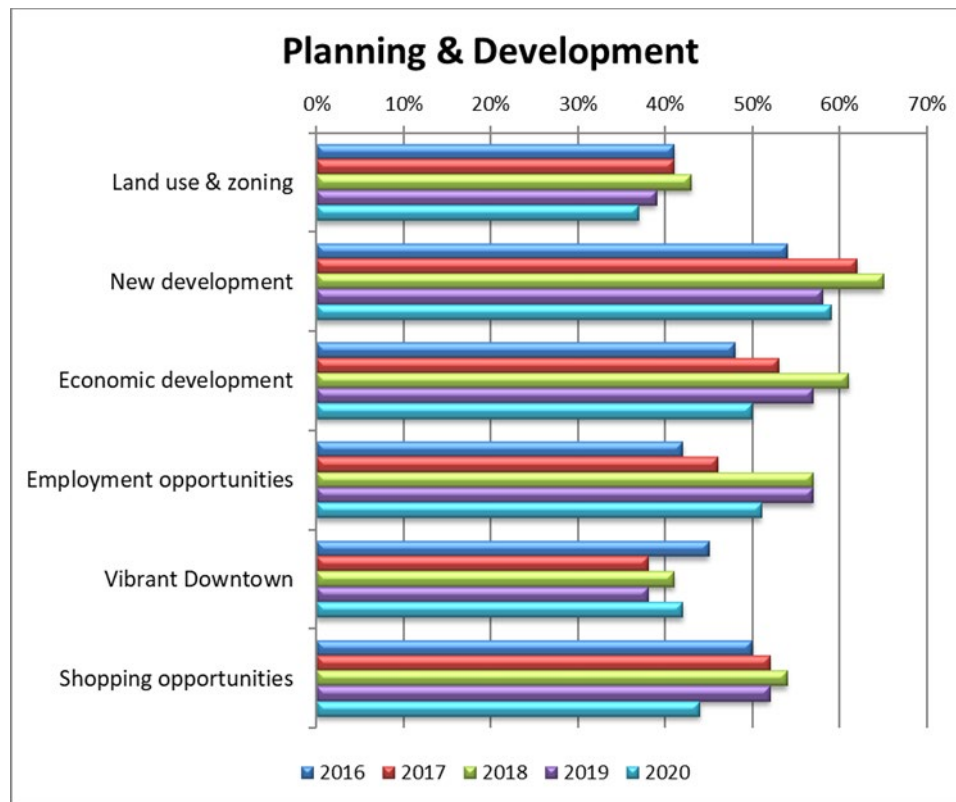
Current planning involves working with the development community including realtors, engineers, surveyors, appraisers, builders, developers, architects, and business owners. The staff assists developers in preparing plans that meet regulations and guides them through the approval process. Once approved,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

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

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

□ Performance and Workload Measures

Task	FY 17	FY 18	FY 19	FY 20	FY 21
Community Development & Planning					
City of Morristown					
Subdivision application	27	18	20	27	21
Site Plans Reviewed	33	40	18	14	24
Annexation (parcels) / (population)	1/ 0	1/ 0	1/ 0	0	4/ 2
Annexation (acres)	5	14	71	0	40
Bonds Administered	7		36	0	5
Rezoning Requests	10	8	7	4	8
Variance Requests	3	9	2	2	1
Use on Review Requests	12	19	9	9	4
Zoning Ordinance Text Amendments	4	9	10	6	4
Subdivision Regulations Text Amends	0	0	0	2	2
Hamblen County					
Subdivision application				41	36
Site Plans Reviewed				10	4
Rezoning Requests				6	3
Variance Requests				2	5
Administrative Interpretations				1	9
Text Amendments (Zoning & Subdivision Regs)				0	2



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

Ratings for land use and zoning declined the lowest level we have seen in the history of the survey. Despite a three-year decline, scores have consistently remained in a tight range. Morristown’s scores are similar to those seen across the country as they have been for every year we have been in the survey program. Those living in neighborhoods in the north east were more critical of land use. In a reversal from last year, renters tended to give lower scores than homeowners. There were few significant differences among demographic groups in their assessment on land use planning.

A resident score for new development of 59% is slightly better than last year, but still lower than the record high we set in 2018. This score is still higher than the long-term historic rating given for new and reflects that the recent building boom has been tempered by the 2020 recession. Morristown has been on par with other communities for the past 7 years. Ratings were lower in the northeast of the City but were much stronger among those aged 35 to 54. Men were less favorable than women and people who have lived here between 6 and 10 years were more favorable than newer or longer-term residents.

When assessing economic development, respondent scores were down. The overall economic turbulence of 2020 diminished the strong showing seen in recent years, but economic strength is still much better than what we saw in the early years of the survey. Ratings for economic development are similar to other communities across the nation as we have been for the last 8 years. Geographically, there were no differences in this area. The ratings from people who have been in Morristown between 6 and 10 years were stronger than newer or long-term residents.

Residents were still positive about employment opportunities with a favorable score of 51% down slightly from the record score set in 2018 and 2019. White residents were much more positive than their non-white neighbors whose favorable rating was only 28%.

About 42% see Morristown's downtown area as vibrant which is in keeping with recent scores and significantly improved on assessments in the early years of the survey program. Other communities across the nation have a comparable rating and Morristown has remained similar to these peers for the last 6 years. Younger residents under 35 were more critical of the downtown. The ratings from people who have been in Morristown between 6 and 10 years were stronger than newer or long-term residents.

Opportunities for shopping in our community received a positive rating of 44% which is very the lowest we have seen 6 years. Morristown scores have been comparable to our national peers for the last 9 years. It is likely that the economic disruptions associated with COVID restrictions contributed to this decline. Residents living in the southwest of Morristown were the most positive in their assessment of the availability of shopping locally.

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

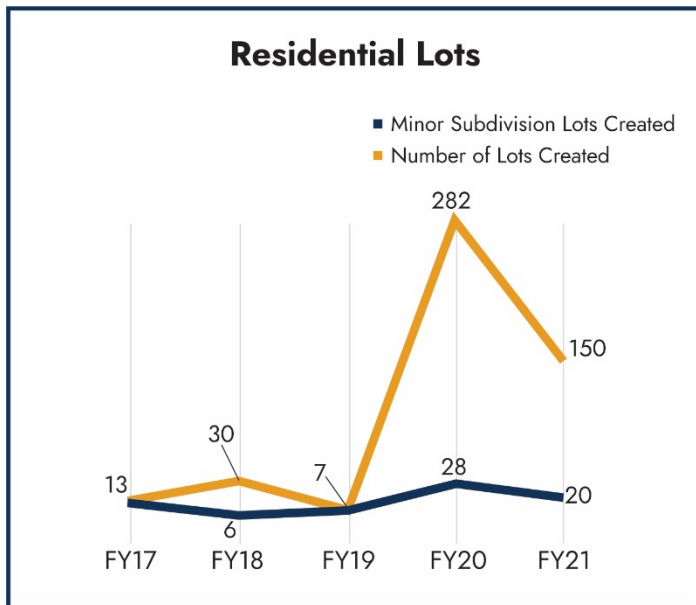
- Continued to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Amended the Zoning Ordinance and Subdivision Regulations to maintain regulations that are current and relevant to modern development trends in the areas of:
 - Text amendment to allow chickens in residential areas
 - Text amendment to allow Domestic Violence Shelters
 - Text amendment to the Landscape Regulations
 - Text amendment to the Gateway Overlay District to include SR 66/Merchants Greene
 - Subdivision text amendment to require five (5) foot sidewalks to meet ADA requirements
 - Began a land use study of the Morris Boulevard corridor.
- Began update of 2013 Community Appearance Action Plan
- Provided training hours for all Planning Commissioners and staff as mandated by the State of Tennessee
- Maintained Continuing Professional Credit Hours as required by the American Institute of Certified Planners (AICP)
- Continued to provide administrative support to the City, Planning Commission, Board of Zoning Appeals, and City Administrator as needed
- Continue to provide planning/technical support to Hamblen County, reviewing site plans, subdivisions, rezoning requests, and text amendments to the County's Zoning Ordinance



- Oversaw approval/development of following residential developments:
 - Greene Hill Subdivision (93 lots)
 - Stone Haven Phase II Subdivision (30 lots)
 - Villa at Morristown (300 units)
 - Grovewood Subdivision (27 lots)
 - The Reserve Apartments (90 units)
 - Talbot Kansas Apartments (72 units)
- Updated parking study of the Central Business District.

Residential Subdivisions

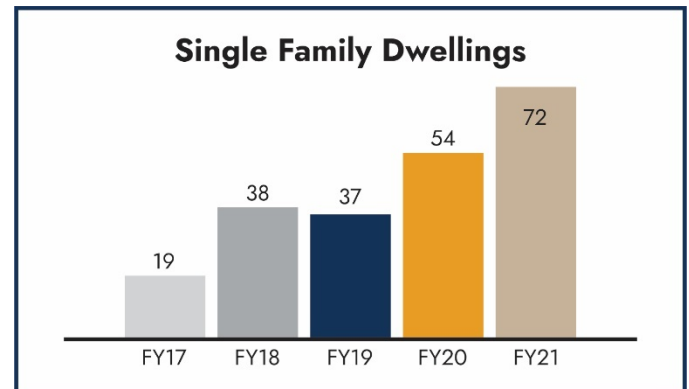
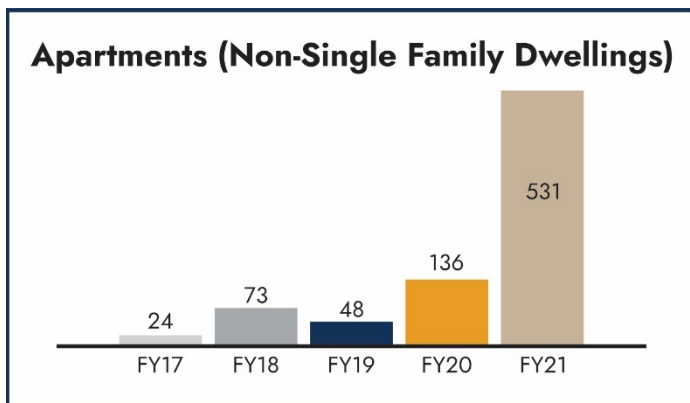
The number of new lots created in single-family subdivisions are down to only half that of what was created last year; however, this number is still significantly higher than the three previous



years. Most of this growth is due to two subdivisions, Greene Hills (93 lots) and Stone Haven Phase II (30 lots). Approval of Minor Subdivisions is down from last year, but again is higher than the three previous years.

Residential Development

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



The number of approved new multi-family residential units is up significantly. In fact, it is higher than the five previous year combined.

This is principally due to three projects: Villa at Morristown (300 units), Talbott Kansas (72 units) Apartments, and The Reserve (99 units).



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Oversight approval/development of the following institutional developments:
 - Community Center
 - Hamblen County Justice Center
 - Morristown Airport Taxi Lane Addition
 - Completion of the Tennessee College of Technology Expansion



STRONG & DIVERSE ECONOMY

- Oversight approval/development of:
 - Commercial Developments:
 - Weigel's Convenience Center
 - Pizza Plus (1,950 s.f.)
 - Volunteer Surgery Center (13,237 s.f.)
 - Azalea Climate Control Storage, Phase II (14,400 s.f.)
 - Fastop/Dunkin Donuts
 - 3-tenant office building (1,000 s.f.)
 - Eye Surgery Center of Morristown (7,024 s.f.)
 - Industrial Developments:
 - Tuff Torq (17,000 s.f.)



A HEALTHY & VIBRANT CITY

- Provided Staff support to the Tree Board.
- Updated landscape Ordinance

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Continue comprehensive update of the Zoning Ordinance.
- Complete update of 2013 Community Appearance Action Plan.
- Begin an update of the Subdivision Regulations
- Continue to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Continue to host joint meetings and training opportunities of the Morristown Regional Planning Commission and the Hamblen County Planning Commission.
- Obtain professional training for planning staff and complete the required training for the Morristown Regional Planning Commission members for calendar year 2021.

- Continue process to secure the American Institute of Certified Planners (AICP) Certification Maintenance for 2020.
- Continue to provide administrative support to the Morristown Regional Planning Commission and Board of Zoning Appeals.
- Support the Downtown and the Chamber of Commerce Downtown Committee
 - Continue to attend and provide technical support to the Chamber of Commerce Downtown Committee Executive Board, Economic Development Committee, and Music on the Green Committee.
 - Support the Chamber of Commerce Downtown Committee in recruiting businesses.
 - Continue to conduct annual Downtown Parking Study.
 - Continue to work with the Chamber of Commerce Downtown Committee and Morristown Utilities to get adequate fire lines throughout the Downtown.
 - Develop a sign package for Downtown parking lots, the Freddy Kyle Greenway, and Heritage Park.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

❑ Personnel Summary

PLANNING	FY18	FY19	FY20	FY21	FY22
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PLANNING	4	4	4	4	4

□ Budget Expense Detail

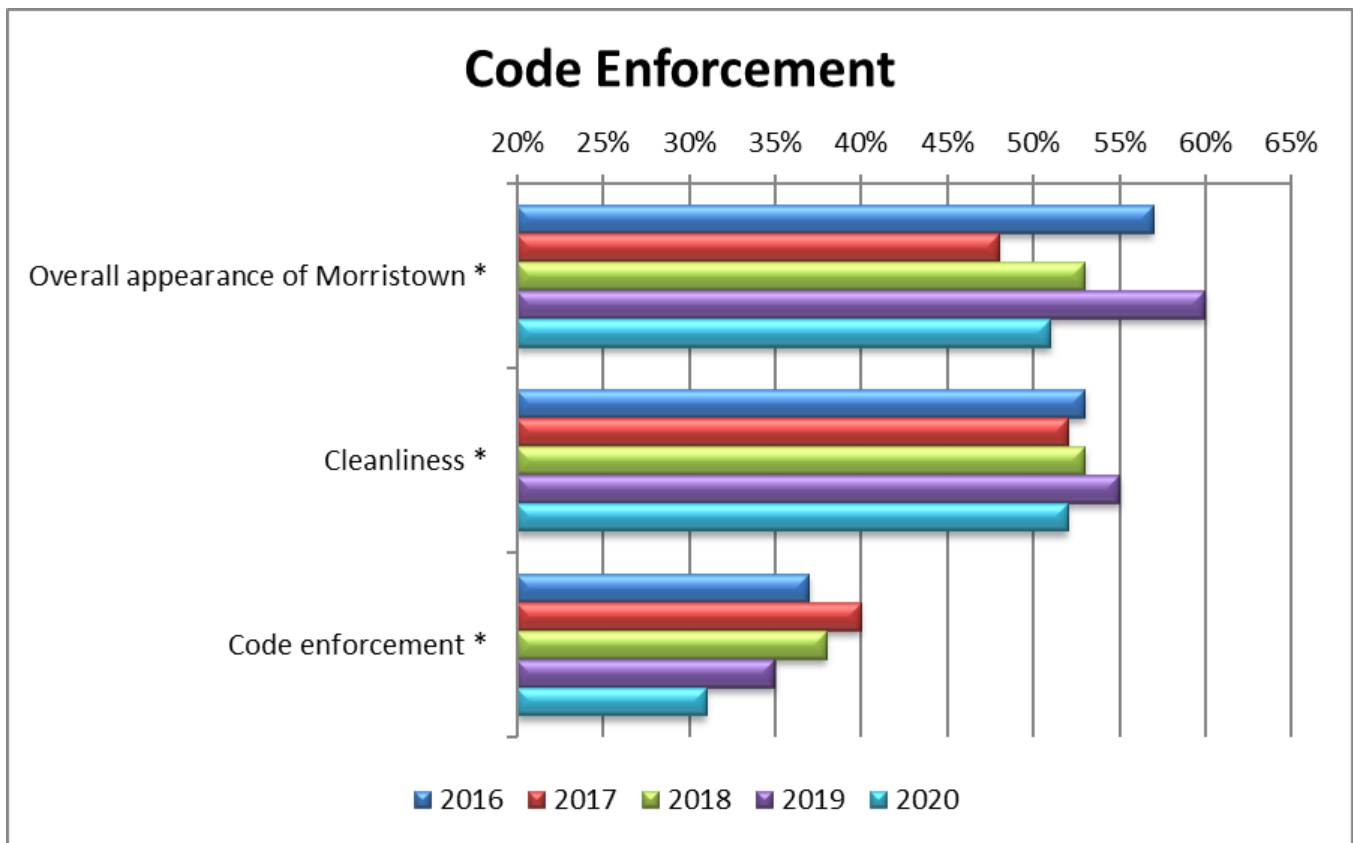
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41700 - Planning</i>				
111 SALARIES & WAGES	245,740	244,552	248,567	296,663
134 CHRISTMAS BONUS & LONGEVITY	543	565	565	746
210 FICA	14,951	15,197	15,289	18,440
212 MEDICARE	3,497	3,554	3,576	4,313
213 TCRS CONTRIBUTION	37,361	37,184	37,794	45,117
214 EMPLOYEE HEALTH INS	33,273	66,038	33,313	58,885
217 EMPLOYEE LIFE INS	1,351	1,409	1,368	1,659
219 WORKERS COMPENSATIONS INSURANCE	4,015	5,020	4,917	5,412
310 POSTAL SERVICE	82	1,000	246	1,000
321 PRINTING SERVICES	0	200	204	200
329 OTHER OPERATING SUPPLIES	899	0	0	0
330 LEGAL NOTICES	565	1,800	598	1,800
341 ELECTRICITY	3,363	3,700	3,258	3,700
342 WATER & SEWER	586	1,500	1,719	2,000
343 NATURAL GAS & PROPANE	178	200	176	200
345 TELEPHONE SERVICES	2,098	2,000	2,329	2,500
351 MEDICAL SERVICES	0	100	0	100
355 COMPUTER/DATA PROCESSING	3,300	3,200	3,465	3,700
359 OTHER PROFESSIONAL SRVCS	0	200	0	200
371 SUBSCRIPTIONS & BOOKS	0	225	0	225
375 MEMBERSHIPS & DUES	1,270	1,500	1,079	1,500
378 EDUCATION - SEMINARS & TRAINING	1,149	2,000	0	2,000
383 TRAVEL-BUSINESS EXPENSES	2,382	2,600	0	2,600
399 OTHER CONTRACTED SERVICES	919	32,000	1,020	42,150
411 OFFICE SUPPLIES & MATERIALS	1,534	2,000	1,769	2,000
429 GENERAL OPERATING SUPPLIES	132	200	655	700
431 GASOLINE & DIESEL FUEL	178	200	185	200
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	80	600	0	600
499 OTHER SUPPLIES & MATERIALS	1,228	1,750	476	1,750
510 INSURANCE - GENERAL LIABILITY	1,197	1,198	1,440	1,656
523 PROPERTY (CONTENTS) INSURANCE	121	130	177	204
533 EQUIPMENT - RENTAL/LEASE	1,280	1,200	1,308	1,500
915 LOSS ON DISPOSAL OF PROPERTY	1,027,576	0	0	0
<i>41700 - Planning SUBTOTAL</i>	<i>1,390,848</i>	<i>433,022</i>	<i>365,493</i>	<i>503,720</i>

Code Enforcement

The Code Enforcement Department reports to the Chief Building Official and is staffed with two full time personnel. The department is responsible for enforcing municipal and international codes that improve the overall appearance, beauty, cleanliness, and structural safety of the city.

The Code Enforcement Officers' primary duties are to identify potential life safety concerns in addition to the upkeep, maintenance, and cleanliness of exterior properties within the city.

□ Performance and Workload



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Overall Appearance scores dropped back to 51%, which may have several causes. First, City Litter Crews have been unable to pick up roadside litter since March 2019 due to COVID 19. Roadside trash has been noticeably increasing. Code Enforcement staff was at 50% for close to half the fiscal year and associated training time has also limited active inspections.



**Before Codes
Enforcement**

Cleanliness rated at 52% does not substantially deviate from recent surveys.

Positive ratings for Code Enforcement decreased from 35% to 31%. Code Enforcement assigned designated geographic areas of responsibility to ensure consistent enforcement.

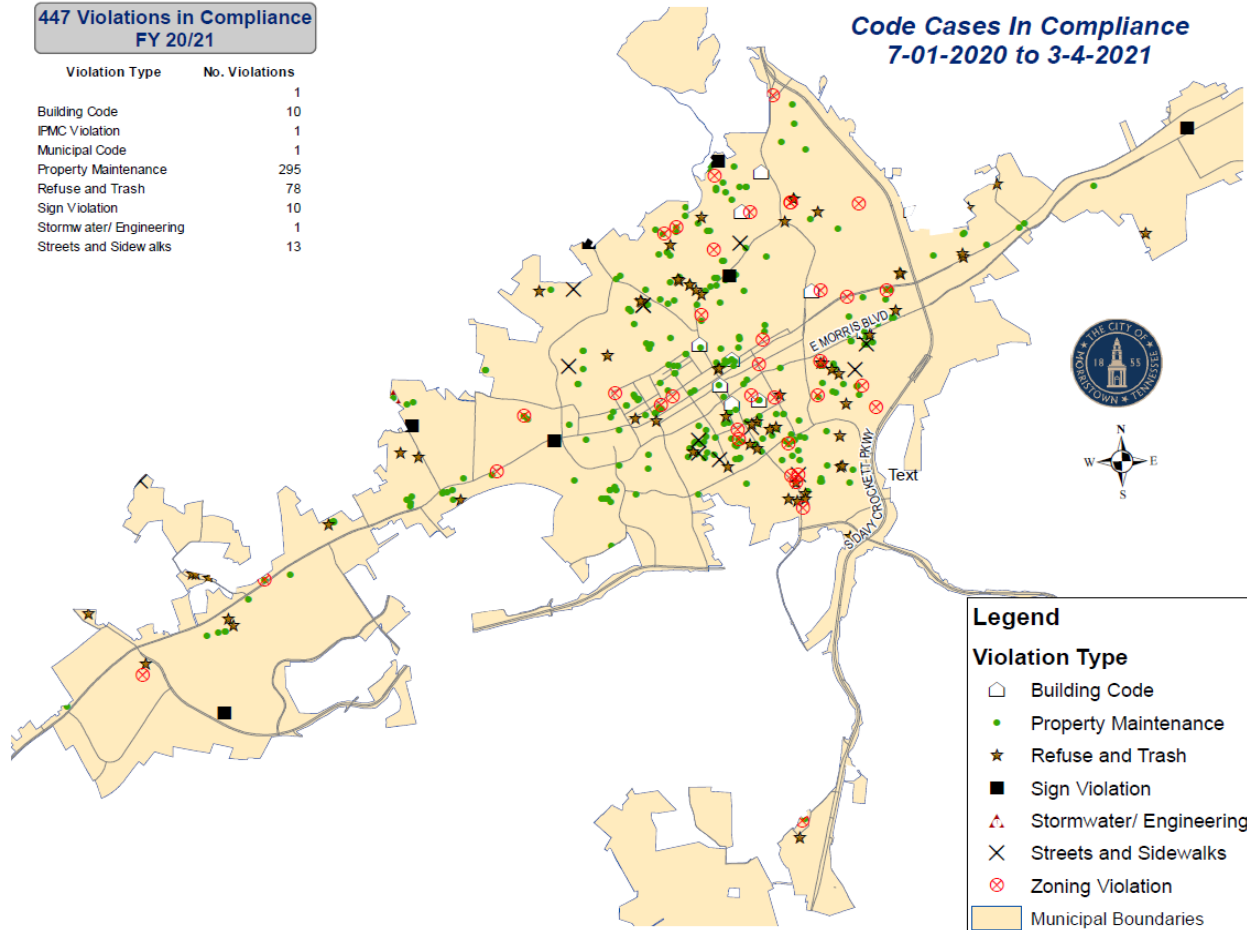


**After Codes
Enforcement**

**447 Violations in Compliance
FY 20/21**

Violation Type	No. Violations
Building Code	1
IPMC Violation	10
Municipal Code	1
Property Maintenance	295
Refuse and Trash	78
Sign Violation	10
Stormwater/ Engineering	1
Streets and Sidewalks	13

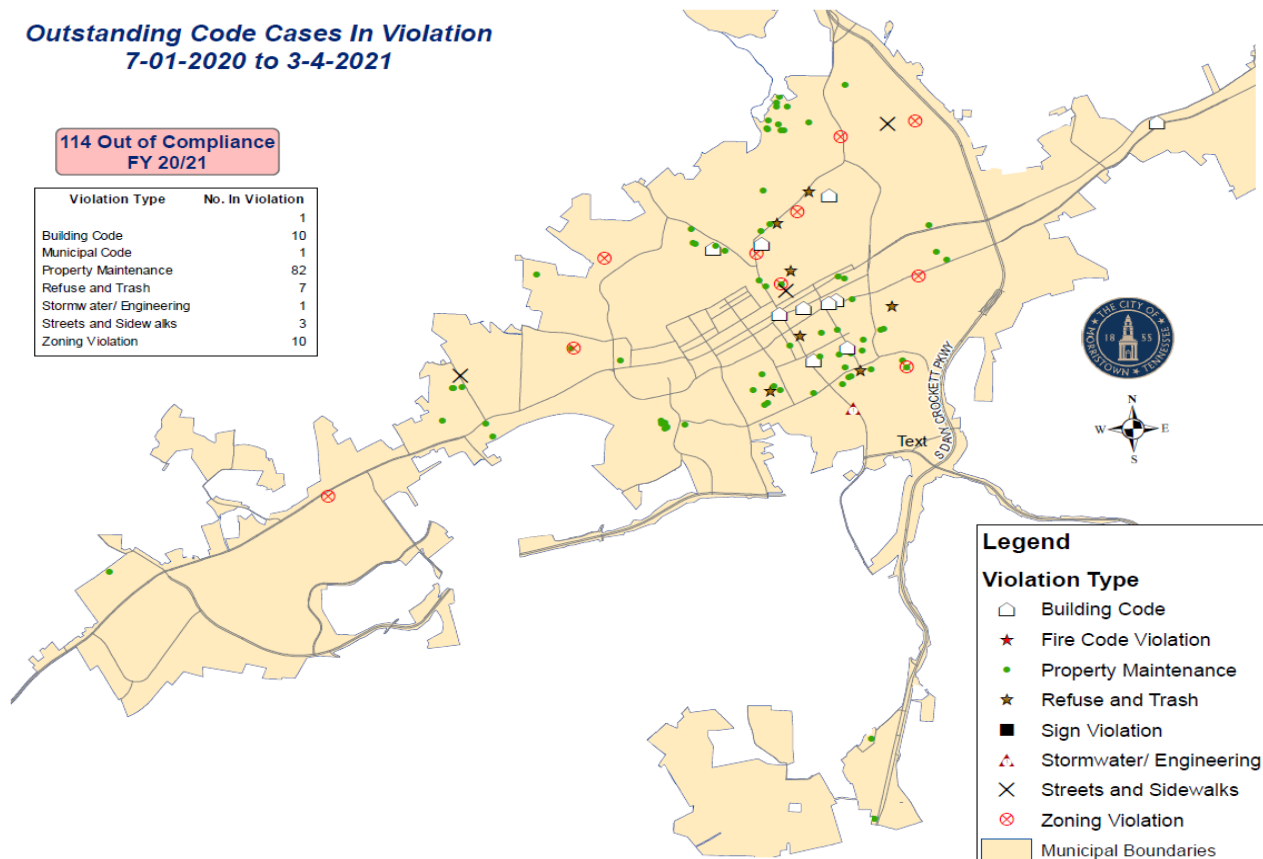
**Code Cases In Compliance
7-01-2020 to 3-4-2021**

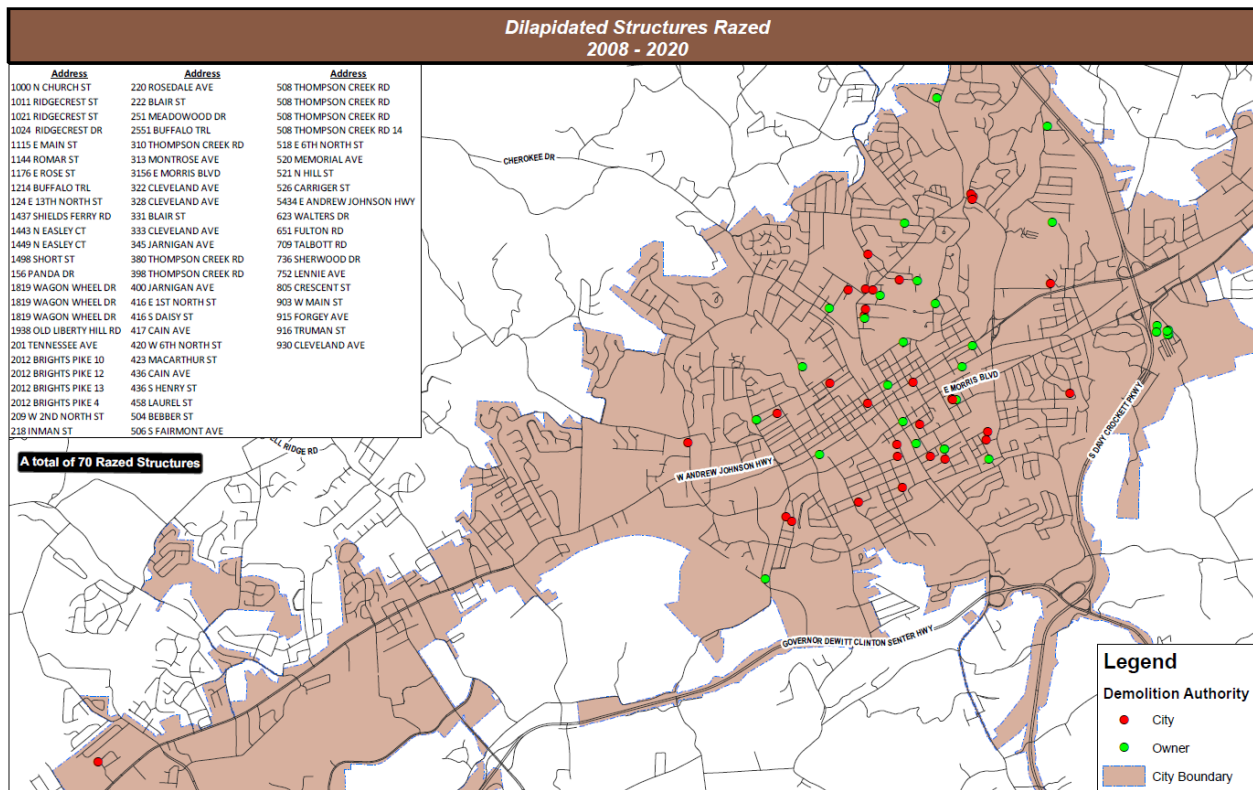
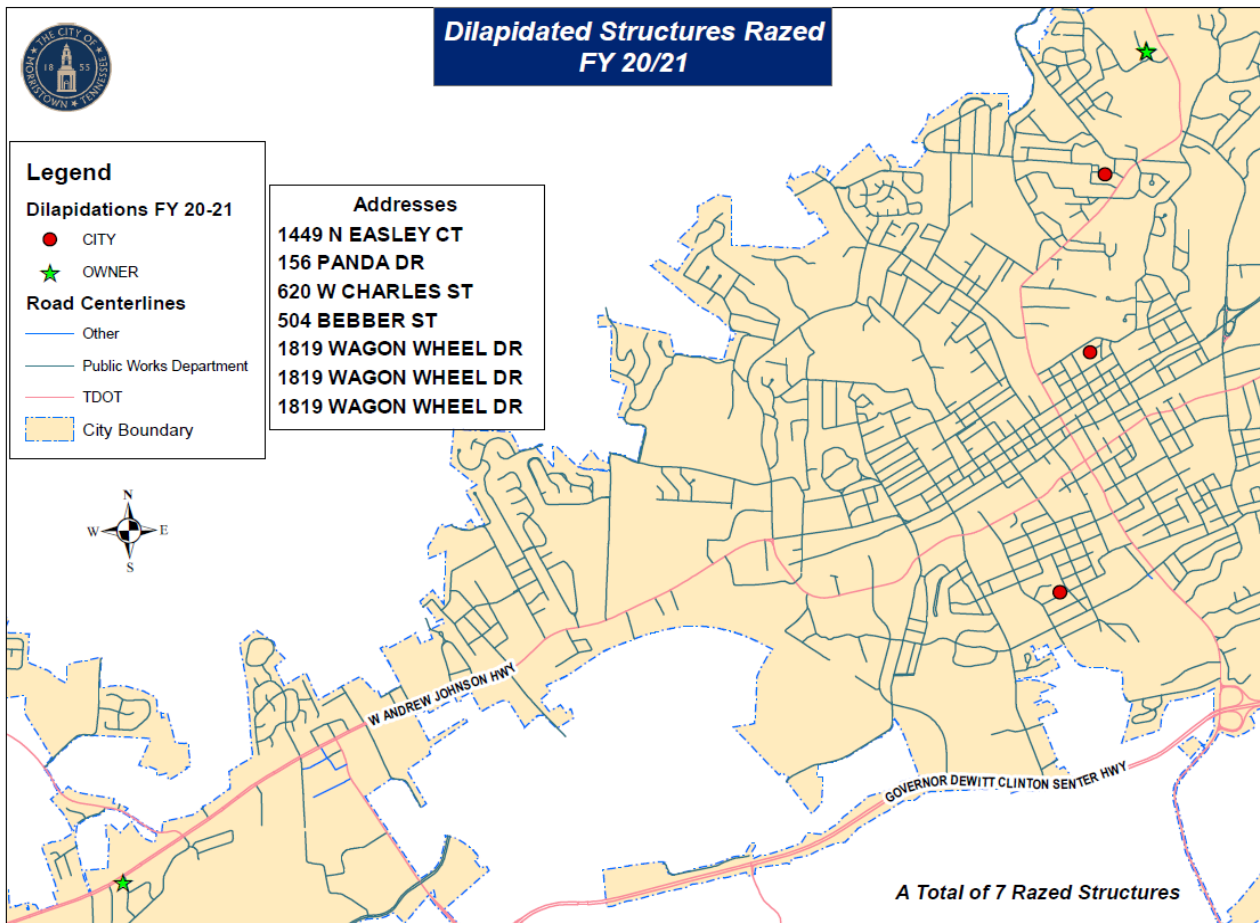


**Outstanding Code Cases In Violation
7-01-2020 to 3-4-2021**

**114 Out of Compliance
FY 20/21**

Violation Type	No. In Violation
Building Code	1
Building Code	10
Municipal Code	1
Property Maintenance	82
Refuse and Trash	7
Stormwater/ Engineering	1
Streets and Sidewalks	3
Zoning Violation	10





❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Code Enforcement Officer obtained certification as an International Code Council (ICC) Certified Code Enforcement Officer
- Hired and trained new Code Enforcement Officer with extensive law enforcement and community beautification experience.
- Code Officer is a member of the American Association of Code Enforcement (AACE) to better network, research and apply best practices.
- Dramatically increased citations issued by Code Officers, reducing the requirement for Police Department assistance making best use of limited resources and personnel.
- Created a more efficient process to track and manage contractor remedied overgrown or junked lots. Improved communication and accountability to ensure faster results and accurate invoicing.



THRIVING, LIVABLE NEIGHBORHOODS

- Continued to identify blighted and dilapidated properties and worked to bring them into compliance.
- Collaborated with local non-profits to refer qualifying homeowners for potential construction and repair aid. Created and distributed brochures and flyers with useful information on local programs.
- Initiated a public education program with easy- to- use informational brochures on a variety of common topics ranging from how to recycle tires to where one can place swimming pools.
- Identified and posted 10 illegal dumpsites and homeless encampments and worked with property owners and Police Department to resolve trespassing and associated sanitation and trash issues

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Newly hired officer will work toward ICC certifications
- Work toward additional ICC certifications in building trades to evaluate dilapidated structures more effectively
- Initiated process to establish a regional chapter of the American Association of Codes Enforcement (AACE) to facilitate local networking and continuing education options and to find innovative solutions to common problems in similarly sized municipalities.
- Install TDOT/ OSHA approved lights for Codes Enforcement vehicles to increase safety and visibility

- Acquire and implement mobile GPS- based real- time case reporting and tracking software and tools to allow in-person notices and citation service, reducing certified mail cost, delays in remediation and administrative time



THRIVING, LIVABLE NEIGHBORHOODS

- Increase identification and remediation of blighted and dilapidated properties.
- Increase the identification of illegal, non-conforming structures, such as swimming pools and storage sheds, and bring them into compliance.
- Redesign Codes Enforcement web page to be more user- friendly and to provide clear guidance on frequently asked questions, educational materials, and links to appropriate resources
- Increase public awareness for rehab programs such as Habitat for Humanity and TCAC to help with remodels as well as new builds for those in need.
- Investigate funding options to provide high- visibility house number signs to improve response time for emergency services city-wide.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget due to personnel changeover and COVID restrictions on training and travel.

□ Significant Changes for FY 2022:

- There are no significant changes to this account.

□ Personnel Summary

CODE ENFORCEMENT	FY18	FY19	FY20	FY21	FY22
CODE ENFORCEMENT OFFICER	1	2	2	2	2
LITTER CREW COORDINATOR	1	0	0	0	0
TOTAL CODE ENFORCEMENT	2	2	2	2	2

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

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41710 - Code Enforcement</i>				
111 SALARIES & WAGES	84,801	85,801	84,742	96,413
134 CHRISTMAS BONUS & LONGEVITY	370	540	87	360
210 FICA	4,975	5,353	4,854	6,000
212 MEDICARE	1,164	1,252	1,135	1,404
213 TCRS CONTRIBUTION	12,921	13,098	12,603	14,681
214 EMPLOYEE HEALTH INS	32,739	32,861	29,770	29,225
217 EMPLOYEE LIFE INS	477	494	451	539
219 WORKERS COMPENSATIONS INSURANCE	2,008	2,510	2,458	2,706
226 CLOTHING/UNIFORM/SHOES	670	1,200	1,002	1,200
310 POSTAL SERVICE	3,748	2,300	3,800	3,000
321 PRINTING SERVICES	1,250	500	149	500
330 LEGAL NOTICES	0	200	0	200
341 ELECTRICITY	1,345	1,595	1,419	1,595
342 WATER & SEWER	234	450	781	1,000
343 NATURAL GAS & PROPANE	71	100	72	100
345 TELEPHONE SERVICES	2,434	2,100	2,296	2,900
351 MEDICAL SERVICES	81	100	81	100
355 COMPUTER/DATA PROCESSING	3,300	4,500	3,465	18,200
361 REPAIR & MAINTENANCE-VEHICLES	0	1,000	0	500
371 SUBSCRIPTIONS & BOOKS	0	1,000	510	250
375 MEMBERSHIPS & DUES	175	200	175	200
378 EDUCATION - SEMINARS & TRAINING	1,657	1,000	290	1,000
383 TRAVEL-BUSINESS EXPENSES	0	1,000	0	1,000
399 OTHER CONTRACTED SERVICES	17,946	35,000	31,925	35,000
411 OFFICE SUPPLIES & MATERIALS	569	500	380	500
419 SMALL TOOLS & EQUIP	282	1,000	0	500
429 GENERAL OPERATING SUPPLIES	404	250	71	250
431 GASOLINE & DIESEL FUEL	2,727	5,000	1,948	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,016	2,000	926	1,000
510 INSURANCE - GENERAL LIABILITY	419	419	504	580
523 PROPERTY (CONTENTS) INSURANCE	42	50	62	100
533 EQUIPMENT - RENTAL/LEASE	1,580	1,500	1,608	1,700
971 MOTOR EQUIPMENT	0	29,667	29,667	0
<i>41710 - Code Enforcement SUBTOTAL</i>	<i>179,405</i>	<i>234,540</i>	<i>217,231</i>	<i>227,703</i>

Engineering

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

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

□ Performance and Workload Measures

Task	FY 17	FY 18	FY 19	FY 20	FY 21
Right-of-Way Management					
Roadway Access Permits	22	30	18	40	57
Roadway Access Permit Inspections	66	90	54	120	171
Work in Right-of-Way					
Atmos Energy	3	14	5	11	5
ATT	13	6	12	5	5
Private	8	5	7	5	7
MUS	3	3	3	2	2
Inspections	27	28	27	23	19
Street Inventory & Evaluation (miles)	206	206	206	206	206

Task	FY 17	FY 18	FY 19	FY 20	FY 21
Emergency Signal Calls	55	38	32	9	20
Non Emergency Calls for Service	424	360	1,390	1,162	1,100

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

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



THRIVING, LIVABLE NEIGHBORHOODS

- Assisted major City construction projects including:
 - Community Center
 - Brights Pike Bridge Project
 - TDOT Road Project Commerce and W. AJ and Hwy 160
 - Road Rehab of W. AJ Hwy – Walters Drive to N. Fairmont Avenue
- Current projects under design or in the Right-of-Way Phase:
 - Road Rehab E Morris Boulevard – Hwy 25 to E. AJ Hwy
 - Road Widening of Central Church Road
 - Multimodal Grant Sidewalk Project
- Reviewed applications for “Work in Right-of-Way” and new driveways permits.
- Assisted GIS department in mapping construction activities in the road and Right-of-Way.
- Reviewed all plats and as-built drawings on new construction projects.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



STRONG & DIVERSE ECONOMY

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

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

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



THRIVING, LIVABLE NEIGHBORHOODS

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



STRONG & DIVERSE ECONOMY

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

□ Personnel Summary

ENGINEERING	FY18	FY19	FY20	FY21	FY22
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41800 - Engineering</i>				
111 SALARIES & WAGES	100,906	101,038	102,516	106,151
112 OVERTIME	1,060	7,000	425	5,000
134 CHRISTMAS BONUS & LONGEVITY	556	567	726	737
210 FICA	6,151	6,734	6,181	6,938
212 MEDICARE	1,439	1,575	1,446	1,623
213 TCRS CONTRIBUTION	15,553	16,475	15,662	16,974
214 EMPLOYEE HEALTH INS	32,751	32,927	32,786	29,266
217 EMPLOYEE LIFE INS	558	582	565	594
219 WORKERS COMPENSATIONS INSURANCE	2,008	2,510	2,458	2,706
226 CLOTHING/UNIFORM/SHOES	95	1,000	1,408	1,000
310 POSTAL SERVICE	25	100	0	100
330 LEGAL NOTICES	0	500	0	500
345 TELEPHONE SERVICES	1,680	2,000	1,079	2,000
351 MEDICAL SERVICES	28	0	0	0
355 COMPUTER AND DATA PROCESSING	3,300	3,200	3,465	3,500
371 SUBSCRIPTIONS & BOOKS	0	400	0	0
375 MEMBERSHIPS & DUES	679	1,500	840	1,000
378 EDUCATION - SEMINARS & TRAINING	225	1,000	150	1,000
383 TRAVEL-BUSINESS EXPENSES	376	1,000	0	1,000
399 OTHER CONTRACTED SERVICES	79,336	46,800	129,556	45,500
411 OFFICE SUPPLIES & MATERIALS	0	2,000	0	1,500
413 OFFICE EQUIPMENT	0	1,000	2,573	0
421 COMPUTER SOFTWARE	0	1,500	0	2,500
429 GENERAL OPERATING SUPPLIES	523	1,500	840	1,500
431 GASOLINE & DIESEL FUEL	1,133	2,000	1,141	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,608	1,000	766	1,000
499 OTHER SUPPLIES & MATERIALS	0	250	0	250
510 INSURANCE - GENERAL LIABILITY	2,326	2,326	2,797	3,215
523 PROPERTY (CONTENTS) INSURANCE	234	250	344	500
533 EQUIPMENT - RENTAL/LEASE	1,846	1,500	1,688	2,000
<i>41800 - Engineering SUBTOTAL</i>	<i>254,396</i>	<i>240,234</i>	<i>309,412</i>	<i>240,054</i>

Geographic Information System

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

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

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

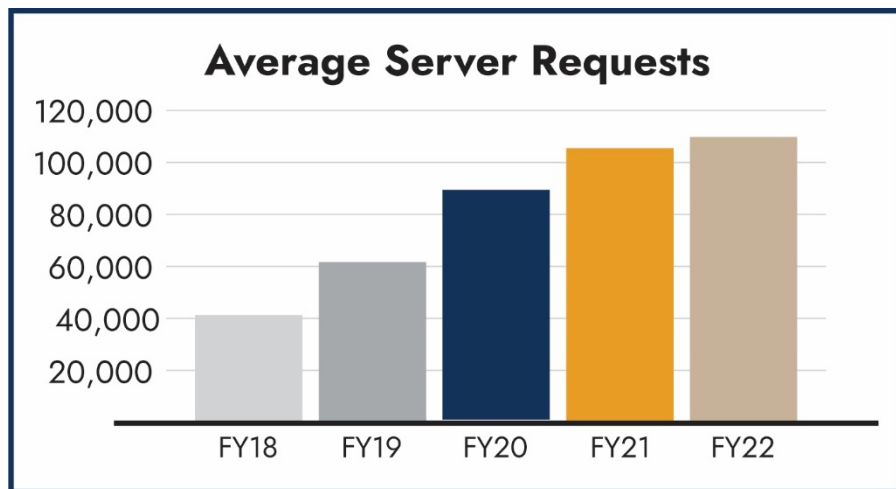
❑ Significant Accomplishments FY 2021:



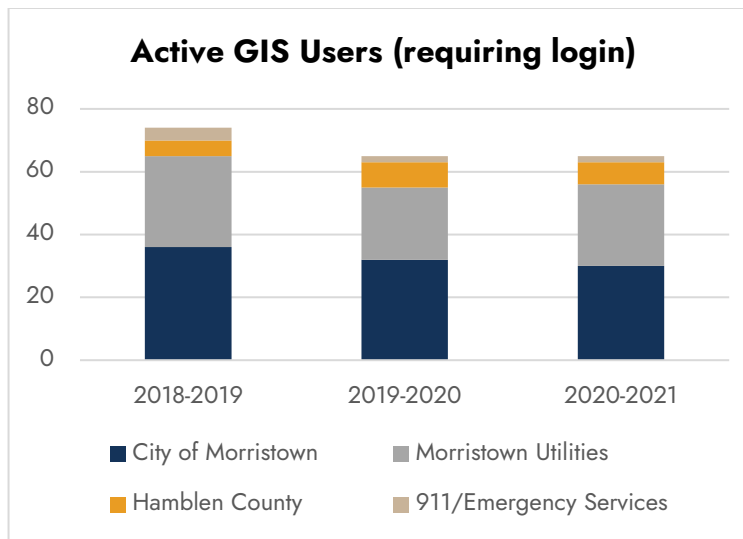
HIGH PERFORMING ORGANIZATION

- Continued to serve each stakeholder of the Partnership:
 - Worked with City departments and staff to improve accuracy/timeliness of data layers, web maps, and other products.
 - Assisted County staff on project planning and technical support
 - Provided software licensing, installation, data updates, and other technical support to Morristown Utilities GIS personnel.
 - Supported Morristown-Hamblen 911 with regular updates and continue to assist Computer Aided Dispatch (CAD) vendor Pulsiam to implement additional features of CAD system.

- Continued emphasis on digital automation – using mobile devices and apps to complete historically paper-based workflows to provide accurate reference data and the ability to update assets from the field.
- Completed transition from older servers to new infrastructure. New data was published and organized more efficiently, and some apps were updated to newest ESRI templates.
- GIS Manager elected and serves on Tennessee Geographic Information Council (TNGIC) Board of Directors.
- Continued review and maintenance of key layers used in daily tasks and public references, specifically annexation and zoning layers.
- Supported Election Commission by providing Election Results Dashboard that shows voter turnout and vote counts for candidates on the August 6, 2020 primary election and the November 3, 2020 national general election.
- Attended online training courses, webinars, and virtual conferences hosted by ESRI (software vendor) and TNGIC.
- Assisted in upgrade of Economic Development’s permitting and plan management software, Energov™ (Tyler Technologies) and ongoing support.
- Provided web mapping applications and support for ongoing assessments of city assets including city-maintained stormwater structures and streets.
- Ongoing support of dry weather screening and storm water hot spot applications.
- Continue to update Sidewalk inventory as new projects are completed.



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

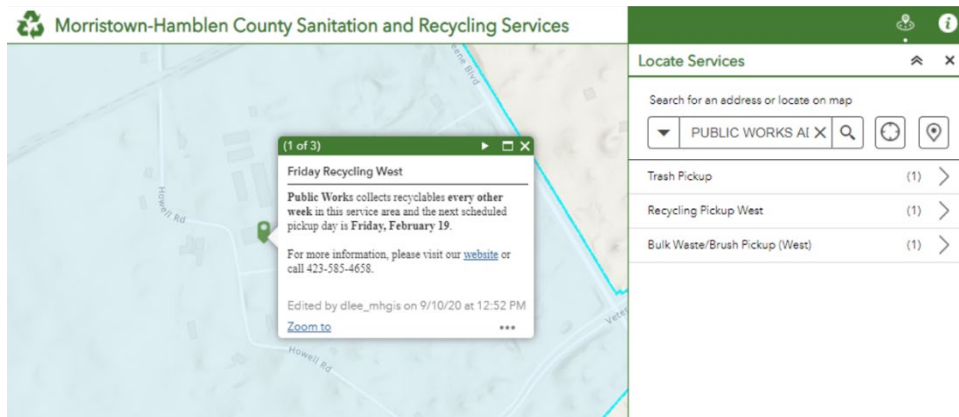


“Active” users classified as a named user that has signed into ArcGIS Online since July 1, 2020. There was no increase in named users, although use of public resources (not requiring a login) increased.

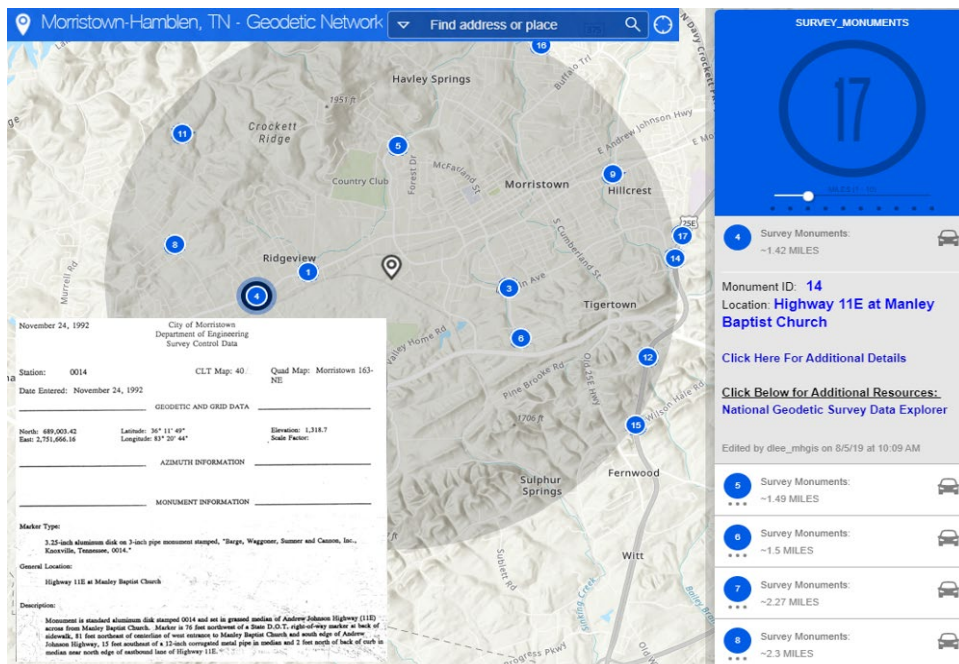


THRIVING, LIVABLE NEIGHBORHOODS

- Replaced “My Government Services” web application with “My Neighborhood Services” and “My Trash Services” (more below). My Neighborhood Services gives citizens the ability to search for federal, state, and local government entities with a search radius of an address or current location.
- Continued support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful. App and field collection methods were updated this year and utilized ArcGIS Field Maps to aid in collection of Appearance scores in the field.
- Continuous updating of placard information, photos, and newly planted tree locations for Legacy Trees story map.
- Attended webinars hosted by the U.S. Census Bureau in preparation for upcoming redistricting process.
- Developed Intersection Inspection app for Public Works/Safety personnel to aid in intersection inspection and documentation of public safety concerns.



Sanitation and Recycling Services App – an overhaul of the previous “My Government Services” app, this app provides both City and County information about trash, recycling, and bulk waste pickup based on a specified address or a user’s current GPS location. The other app that replaced functionality of the “My Government Services” app is “My Neighborhood Services,” which highlights emergency services, transportation, and state and local government entities.



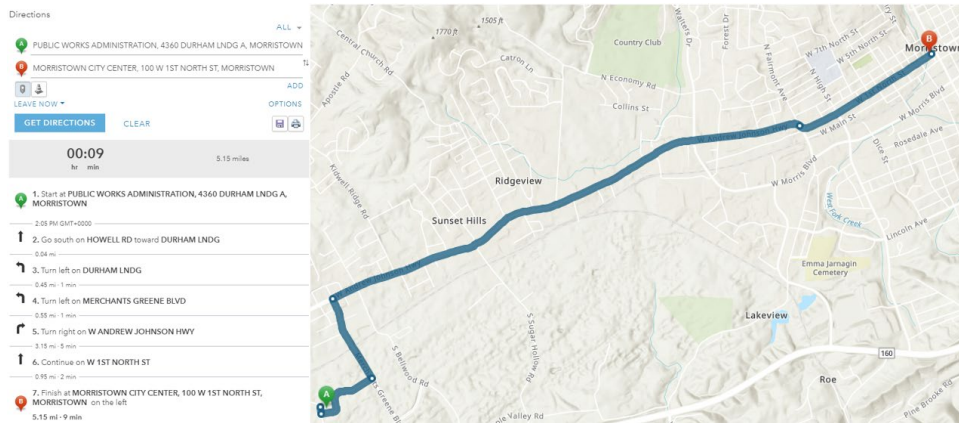
Geodetic Reference Network – Increased access to City control points to aid engineers, surveyors & developers in construction of infrastructure. A geodetic control network consists of stable, identifiable points with published datum values derived from observations that tie the points together.



SAFE & SECURE COMMUNITY

- Continued development of Traffic Crashes dashboard for Police Department staff to analyze current and historic accidents and focus traffic enforcement efforts.

- Ongoing support and improvements to Fire Inspections workflow for Morristown Fire Marshal's Office.
- Created Fire Hydrant Inspection app for Fire personnel to inspect hydrants and document maintenance from the field.
- Continued to provide regular road and address updates to Regional 911 to keep apprised to new construction and address changes.



Routing network – implementation of a routing network layer that provides driving directions within public web apps, 911 dispatch and emergency vehicles. The routing service utilizes underlying roads maintained by MHGIS, thus improving accuracy from global routing services with inaccurate or outdated road data.



STRONG & DIVERSE ECONOMY

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

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Review MHGIS organization web page and sites and improve branding, ease of use, and online presence.
- Support U.S. 2020 Census redistricting as Census data is distributed.
- Present Fire Inspection project at virtual or in-person conference or webinar.
- Review and verify official City streets and compile list of ordinances and dates of adoption.
- Continue to assess and promote training needs and for GIS and non-GIS users to maximize benefits of Partnership investments.
- Upgrade ESRI server software to ArcGIS Enterprise 10.8.1.



THRIVING, LIVABLE NEIGHBORHOODS

- Assist Codes Enforcement with the implementation of Energov's™ Mobile Workforce platform to improve efficiency of code case tracking and lifecycle.
- Continue to support Public Works trash pickup routes as trucks/routes change and update trash pickup zones for public reference.
- Identify and implement mapping solution to increase public participation and allow users to search nearby or upcoming community events.
- Continue to explore integration with other software platforms in use by other departments.
- Continue support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful
- Work with Public Works staff to enhance or replace paper-driven workflows to complete on mobile devices and computers.
- Increase public reporting utilizing new or existing data relating to:
 - Dilapidated Structures program history, purpose, and areas benefitted from the program.
 - Grant funding
 - Housing assistance programs



SAFE & SECURE COMMUNITY

- Continue patrol daily reporting project development and testing with Police Department and implement when project is ready for daily use.
- Continue to implement Next Generation 9-1-1 standards in addressing workflows, working to meet new standards as they become available.
- Work with Morristown-Hamblen 911 to implement additional reporting functionality and provide better decision-making support to emergency services departments.
- Provide training and Improve Pre-Incident Plan workflow by including scanned images as attachments to each facility inspected by the Fire Department. Fire personnel now can complete annual inspections for each facility through a web app on a mobile device.



STRONG & DIVERSE ECONOMY

- Work with Administration, Elected Officials, the Chamber of Commerce and prospective developers and industry to make research tools.
- Research options and implement at least one dashboard solution that highlights real estate activity.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

❑ Personnel Summary

GIS DEPARTMENT	FY18	FY19	FY20	FY21	FY22
GIS MANAGER	0	1	1	1	1
GIS TECHNICIAN	2	1	1	1	1
TOTAL GIS DEPARTMENT	2	2	2	2	2

❑ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41810 - Geographic information System</i>				
111 SALARIES & WAGES	127,833	129,377	129,936	135,905
134 CHRISTMAS BONUS & LONGEVITY	354	365	365	376
210 FICA	7,567	8,044	7,671	8,450
212 MEDICARE	1,770	1,881	1,794	1,977
213 TCRS CONTRIBUTION	19,446	19,682	19,767	20,674
214 EMPLOYEE HEALTH INS	32,896	33,050	32,932	29,391
217 EMPLOYEE LIFE INS	715	745	724	760
219 WORKERS COMPENSATIONS INSURANCE	2,008	2,510	2,458	2,706
310 POSTAL SERVICE	7	100	15	100
341 ELECTRICITY	3,363	3,850	3,547	3,850
342 WATER & SEWER	586	1,000	1,716	2,000
343 NATURAL GAS & PROPANE	178	200	181	200
345 TELEPHONE SERVICES	3,501	3,500	3,524	3,600
351 MEDICAL SERVICES	28	0	0	0
355 COMPUTER/DATA SERVICE	50,000	55,000	55,000	55,300
371 SUBSCRIPTIONS & BOOKS	0	0	375	375
375 MEMBERSHIPS & DUES	285	500	0	200
378 EDUCATION - SEMINARS & TRAINING	0	500	0	500
383 TRAVEL-BUSINESS EXPENSES	2,492	4,000	0	4,000
399 OTHER CONTRACTED SERVICES	9,318	8,240	9,723	4,500
411 OFFICE SUPPLIES & MATERIALS	1,295	1,000	480	1,000
413 OFFICE EQUIPMENT	0	300	0	0
421 COMPUTER/SOFTWARE	3,815	1,000	0	1,000
429 GENERAL OPERATING SUPPLIES	0	500	0	500
510 INSURANCE - GENERAL LIABILITY	315	315	311	360
523 PROPERTY (CONTENTS) INSURANCE	87	90	127	145
533 EQUIPMENT - RENTAL/LEASE	1,280	1,200	1,307	1,200
<i>41810 - Geographic Information System SUBTOTAL</i>	<i>269,139</i>	<i>276,949</i>	<i>271,953</i>	<i>279,069</i>

Inspections

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

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

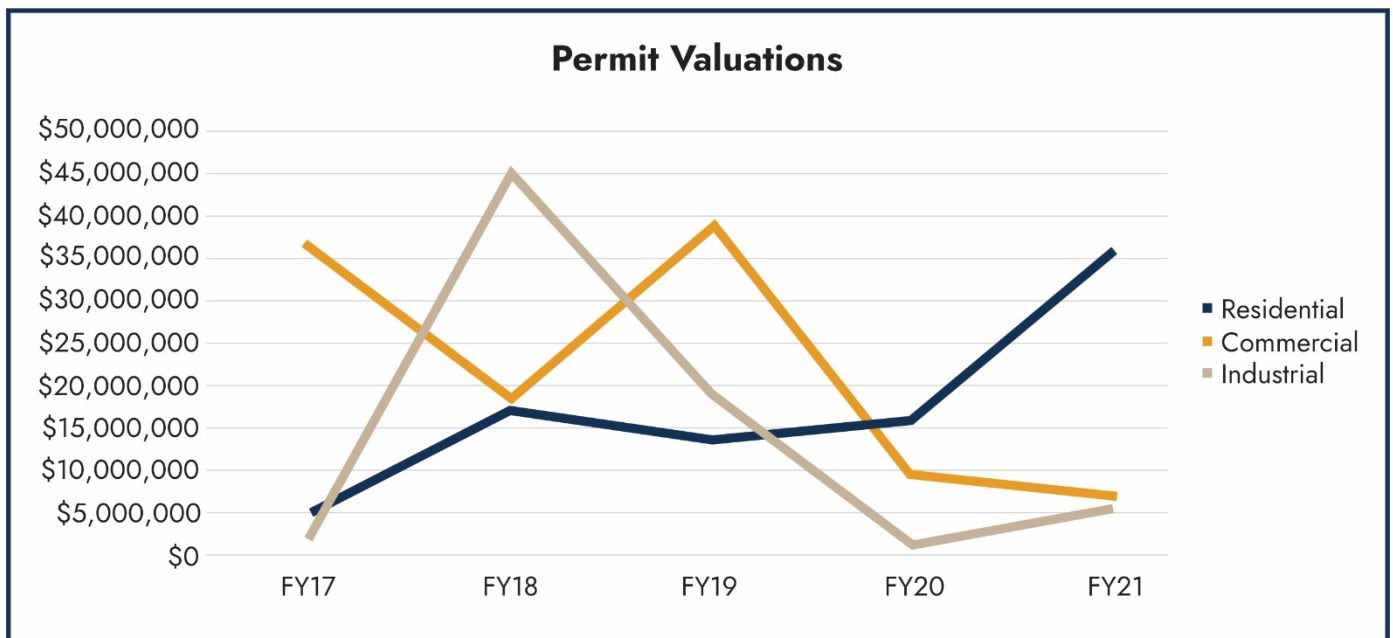
They must know how to analyze technical problems they encounter and then objectively weigh, balance and judge the situation.

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

□ Performance and Workload Measures

Task	FY 17	FY 18	FY 19	FY 20	FY 21
Residential Permits	69	108	108	162	329
Residential Building Value	\$ 4,680,975	\$16,677,323	\$13,104,731	\$15,419,412	\$35,364,371
Residential Building Fees	\$ 20,035	\$ 59,129	\$ 48,026	\$ 59,730	\$ 136,397
Accessory Building Permits	25	33	38	28	58
Accessory Building Value	\$ 113,923	\$ 181,450	\$ 270,431	\$ 165,358	\$ 821,390
Accessory Building Fees	\$ 820	\$ 1,287	\$ 2,018	\$ 1,167	\$ 4,124
Commercial Permits	78	58	51	62	45
Commercial Building Value	\$36,752,585	\$18,059,773	\$38,598,721	\$ 9,239,902	\$ 7,072,225
Commercial Permit Fees	\$ 96,755	\$ 53,601	\$ 110,516	\$ 31,782	\$ 24,498
Industrial Permits	5	14	12	7	6
Industrial Value	\$ 1,880,800	\$45,410,538	\$18,936,955	\$ 855,000	\$ 5,353,719
Industrial Permit Fees	\$ 5,786	\$ 99,321	\$ 51,011	\$ 3,490	\$ 13,076

Task	FY 17	FY 18	FY 19	FY 20	FY 21
Educational Building Permits	1	0	0	0	0
Educational Building Values	\$ 98,000	0	0	0	0
Educational Permit Fees	\$ 452	0	0	0	0
Job Trailer Permits	7	4	4	0	0
Job Trailer Permit Fees	\$ 350	\$ 195	\$ 200	0	0
Sign Permits	162	75	84	62	53
Sign Permit Fees	\$ 9,405	\$ 3,874	\$ 5,042	\$ 3,900	\$ 7,889
Demolition Permits	31	27	32	25	28
Demolition Permit Fees	\$ 1,550	\$ 143	\$ 1,600	\$ 1,250	\$ 1,400
Electrical Permits	219	442	439	493	476
Electrical Permit Fees	\$ 15,632	\$ 44,596	\$ 45,403	\$ 47,533	\$ 47,206
Gas Permits	104	85	53	88	112
Gas Permit Fees	\$ 3,563	\$ 2,293	\$ 2,487	\$ 2,192	\$ 2,793
Mechanical Permits	87	185	142	175	155
Mechanical Permit Fees	\$ 36,366	\$ 54,424	\$ 41,938	\$ 60,923	\$ 60,787
Plumbing Permits	129	143	171	182	165
Plumbing Permit Fees	\$ 19,251	\$ 13,874	\$ 16,910	\$ 17,652	\$ 16,424



❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Continued to provide prompt, courteous service to citizens and contractors seeking permits and inspections during the COVID crisis.

- Due to COVID-19 restrictions, most training events were cancelled.
 - 2020 UETBOA Conference
- Adoption of 2018 International Building Codes



THRIVING, LIVABLE NEIGHBORHOODS

- Identified 15 blighted properties; presented for consideration at dilapidated housing hearing:
 - 7 structures permitted for remodel
 - 2 structures demolished by owners
 - 3 structures demolished by contractors
 - 3 structures in litigation
- Utilized media/social media outreach to educate residents about state law and local permitting requirements for swimming pools and detached accessory structures.
- Continued to work with local agencies for grant possibilities for lower income homeowners.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Continue required certification and additional training for all inspectors.
- Attend East Tennessee Building Officials' Association annual training for building inspectors for continuing education.
- Attend UETBOA Conference.



THRIVING, LIVABLE NEIGHBORHOODS

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

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- There are no significant changes to this account.

□ Personnel Summary

INSPECTIONS	FY18	FY19	FY20	FY21	FY22
CHIEF BUILDING OFFICIAL	1	1	1	1	1
DEVELOPMENT SERVICES SECRETARY	1	1	1	1	1
BUILDING CODES INSPECTOR	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1
ELECTRICAL CODES INSPECTOR	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	5

□ Budget Expense Detail

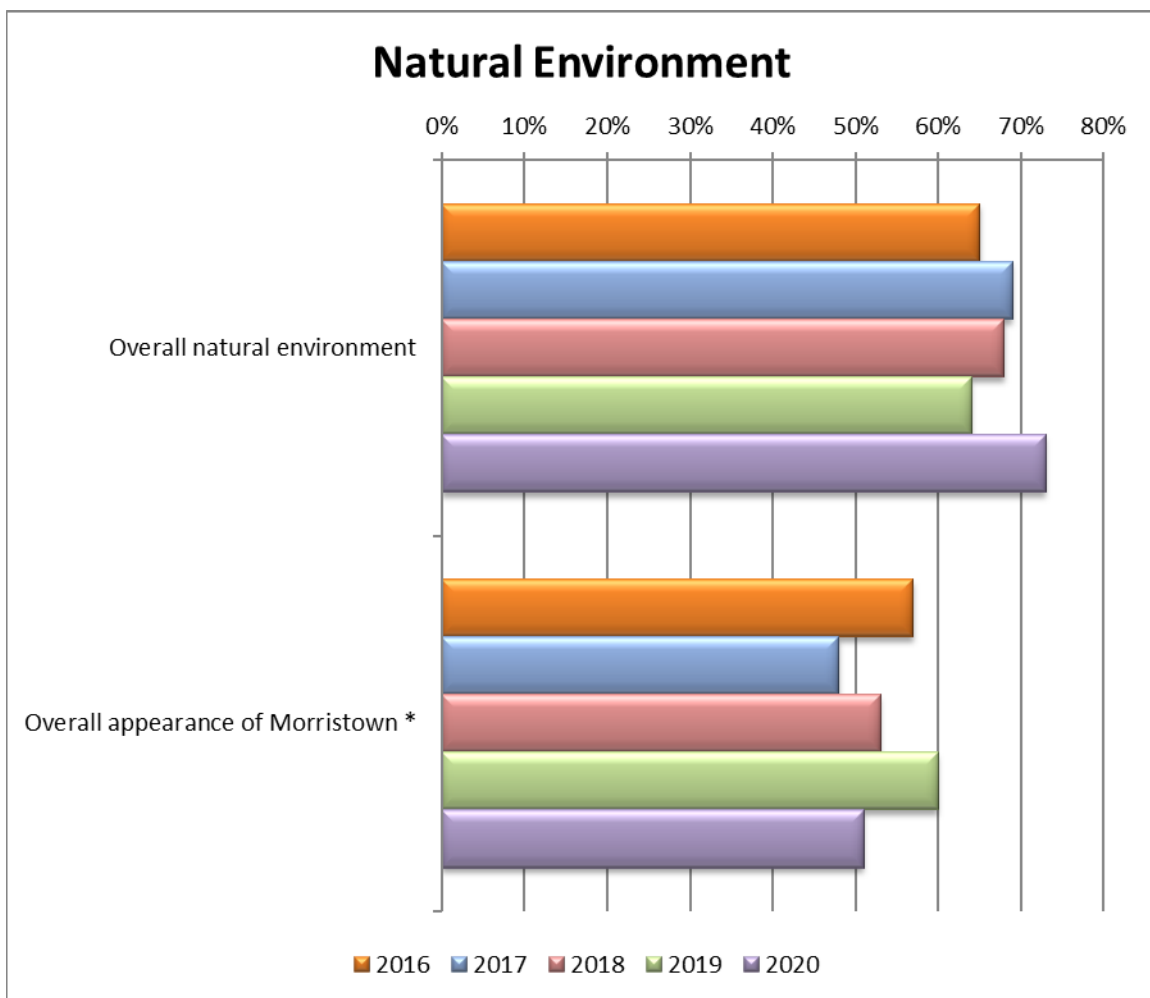
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42400 - Inspections</i>				
111 SALARIES & WAGES	280,000	279,901	298,715	305,128
112 OVERTIME	0	500	0	500
134 CHRISTMAS BONUS & LONGEVITY	1,642	1,933	1,615	1,960
210 FICA	17,077	17,505	18,212	19,071
212 MEDICARE	3,994	4,094	4,259	4,460
213 TCRS CONTRIBUTION	42,725	42,830	43,441	46,662
214 EMPLOYEE HEALTH INS	66,717	82,436	66,793	73,289
217 EMPLOYEE LIFE INS	1,551	1,612	1,569	1,650
219 WORKERS COMPENSATIONS INSURANCE	5,019	6,275	6,146	6,765
226 CLOTHING/UNIFORM/SHOES	760	750	864	1,500
310 POSTAL SERVICE	253	800	674	800
321 PRINTING SERVICES	0	300	160	300
330 LEGAL NOTICES	317	800	571	800
341 ELECTRICITY	3,363	3,750	3,237	3,750
342 WATER & SEWER	586	1,000	1,716	2,000
343 NATURAL GAS & PROPANE	178	300	181	300
345 TELEPHONE SERVICES	5,317	5,000	5,264	5,500
351 MEDICAL SERVICES	193	100	75	100
355 COMPUTER/DATA PROCESSING	3,300	3,000	3,465	3,000
359 OTHER PROFESSIONAL SRVCS	0	600	0	600
371 SUBSCRIPTIONS & BOOKS	2,194	750	203	750
375 MEMBERSHIPS & DUES	980	650	775	750
378 EDUCATION - SEMINARS & TRAINING	1,109	1,500	275	1,500
383 TRAVEL-BUSINESS EXPENSES	885	1,500	0	1,500
399 OTHER CONTRACTED SERVICES	19,428	66,500	150,130	91,500
411 OFFICE SUPPLIES & MATERIALS	373	500	498	750
413 OFFICE EQUIPMENT	800	500	0	0
419 SMALL TOOLS & EQUIP	207	750	0	500
429 GENERAL OPERATING SUPPLIES	48	0	0	0
431 GASOLINE & DIESEL FUEL	3,960	5,000	3,150	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,031	1,500	1,600	1,500
499 OTHER SUPPLIES & MATERIALS	45	500	0	300
510 INSURANCE - GENERAL LIABILITY	2,395	2,395	2,880	3,315
523 PROPERTY (CONTENTS) INSURANCE	241	256	354	500
533 EQUIPMENT - RENTAL/LEASE	1,421	1,200	1,421	1,200
<i>42400 - Inspections SUBTOTAL</i>	<i>469,109</i>	<i>536,987</i>	<i>618,243</i>	<i>587,200</i>

Natural Resource Maintenance

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

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

☐ Performance and Workload Measures:



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

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



Landscaping in
Downtown

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- The Horticulturist hired in February 2019 continued to become familiar with City assets began developing plans for improvements.
- A resource for the Tree Board to assist in recommendations of tree management for the City.



THRIVING, LIVABLE NEIGHBORHOODS

- Enhancement of the Downtown area including Farmer's Market.
- Implemented a plan of action for the Butterfly Garden at Dr. Martin Luther King Park.
- Planted a Blue Spruce for the City's Christmas Tree at the Farmer's Market.
- Tree Grant was used to plant 100 trees at an interchange of 2 major highways for beautification.



New City
Christmas Tree



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Reviewed medians and made changes to existing landscaping.
- Implemented Tennessee Urban Tree Forest grant for a highway interchange.
- Upgraded areas in the City's Parks with landscaping and beautification.



A HEALTHY AND VIBRANT CITY

- Assisted Tree Board in areas of certification.

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



A HEALTHY AND VIBRANT CITY

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- The Natural Resource Maintenance Department operations for the fiscal year ended June 3, 2020 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2021.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

❑ Personnel Summary

NATURAL RESOURCE MAINTENANCE	FY18	FY19	FY20	FY21	FY22
HORTICULTURALIST	0	1	1	1	1
MAINTENANCE WORKER	0	2	2	2	2
TOTAL NATURAL RESOURCE MAINTENANCE	0	3	3	3	3

❑ Budget Expense Detail

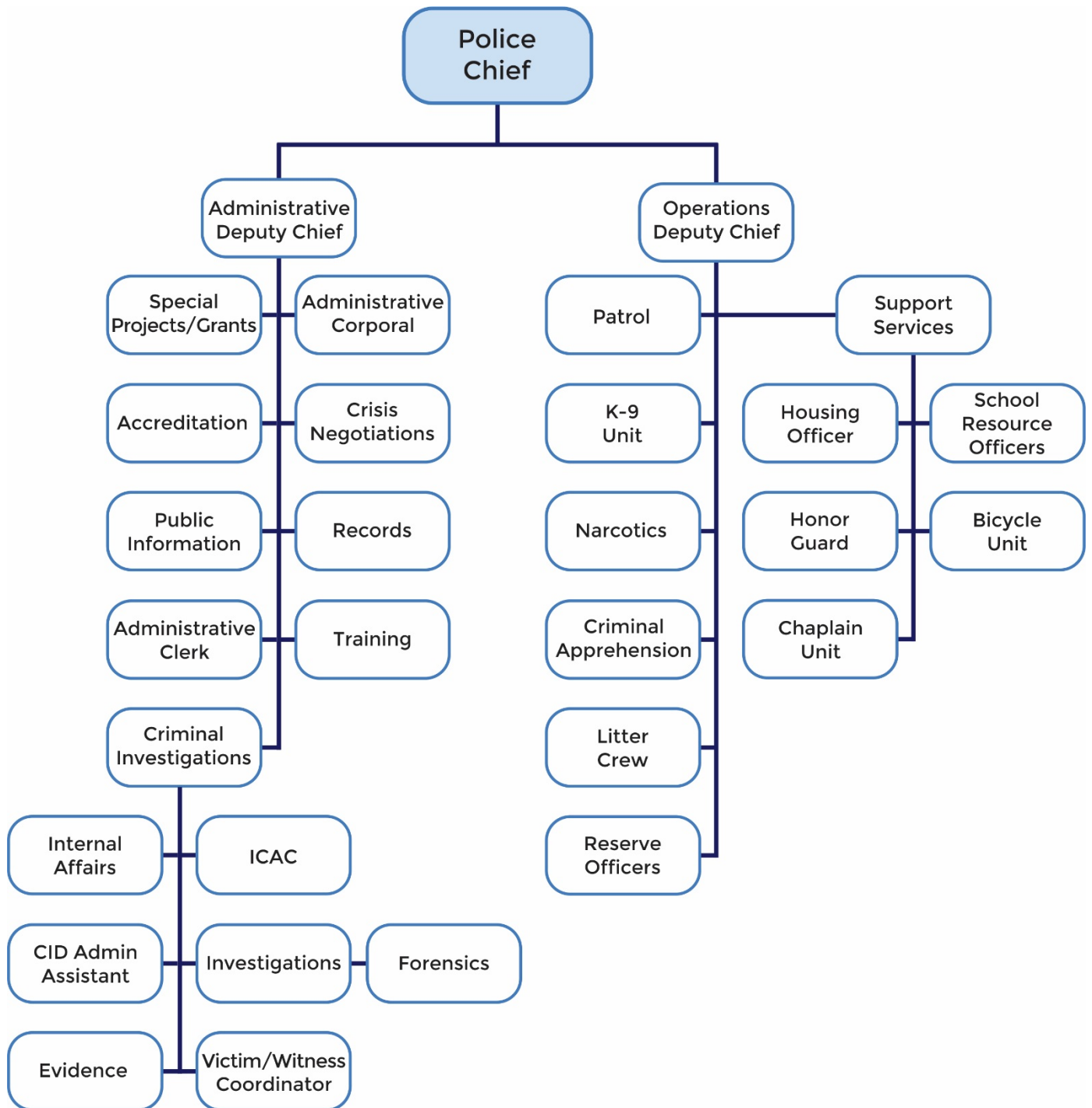
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>45160 - Natural Resource Maintenance</i>				
111 SALARIES & WAGES	114,469	115,450	112,842	120,585
112 OVERTIME	0	0	5	0
134 CHRISTMAS BONUS & LONGEVITY	446	621	190	643
210 FICA	6,745	7,196	6,686	7,517
212 MEDICARE	1,577	1,683	1,564	1,758
213 TCRS CONTRIBUTION	17,432	17,608	17,073	18,391
214 EMPLOYEE HEALTH INS	49,084	49,234	49,968	43,737
217 EMPLOYEE LIFE INS	640	665	623	674
219 WORKERS COMPENSATIONS INSURANCE	3,011	3,765	3,688	4,059
226 CLOTHING/UNIFORM/SHOES	355	1,000	1,192	1,000
329 OTHER OPERATING SUPPLIES	0	1,400	911	1,200
337 LANDSCAPING	23,837	12,000	20,753	12,000
345 TELEPHONE SERVICES	667	500	599	500
351 MEDICAL SERVICES	0	28	0	28
375 MEMBERSHIPS & DUES	228	500	250	500
378 EDUCATION - SEMINARS & TRAINING	0	1,000	330	1,000
383 TRAVEL-BUSINESS EXPENSES	1,258	2,000	0	2,000
399 OTHER CONTRACTED SERVICES	73,404	130,000	20,000	88,100
411 OFFICE SUPPLIES & MATERIALS	457	1,000	639	750
413 OFFICE EQUIPMENT	0	1,500	0	0
419 SMALL TOOLS & EQUIP	2,800	6,000	3,200	17,000
429 GENERAL OPERATING SUPPLIES	944	1,000	1,341	1,200
431 GASOLINE & DIESEL FUEL	1,567	1,000	2,152	1,200
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	416	1,000	1,804	1,400
510 INSURANCE - GENERAL LIABILITY	0	2,000	0	2,300
521 BUILDINGS - INSURANCE	0	500	0	500
533 EQUIPMENT - RENTAL/LEASE	0	1,500	0	1,500
971 MOTOR EQUIPMENT	0	53,000	53,000	65,000
<i>45160 - Natural Resource Maintenance SUBTOTAL</i>	<i>299,337</i>	<i>413,150</i>	<i>298,810</i>	<i>394,542</i>



POLICE DEPARTMENT



Police Organization Chart



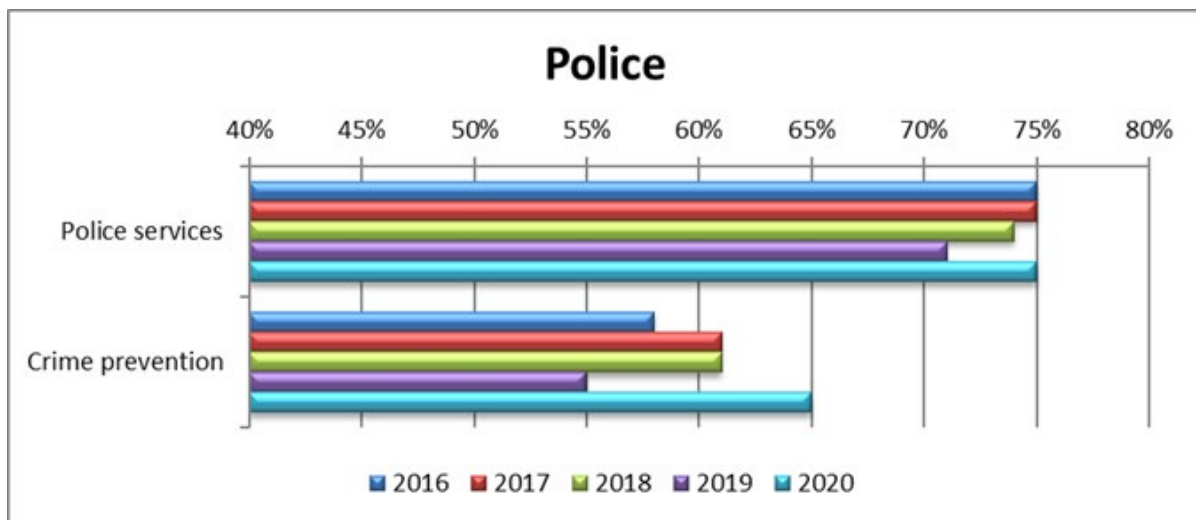
Police Administration

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

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

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

□ Performance and Workload Measures

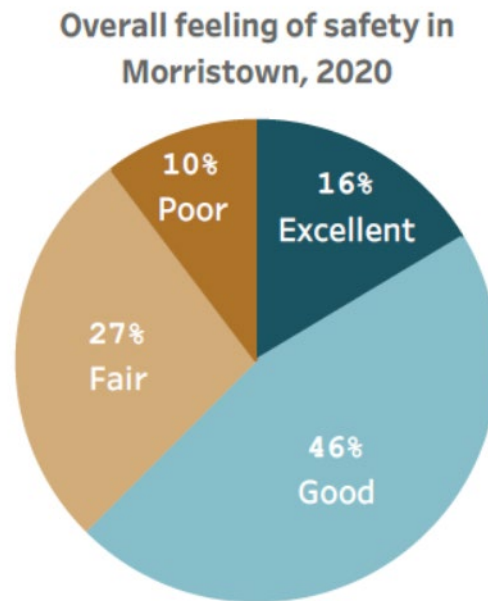


Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Resident approval ratings improved to 75% favorable reversing a decline in the past two years and returning to levels we have seen during the history of Morristown’s participation in the survey. This approval rating is comparable to other communities across the nation, which makes the 7th consecutive year that we are comparable to our peers. Higher ratings came from neighborhoods in the northwest of Morristown, but most of the community was consistent. White residents were much more favorable than their non-white neighbors who still reported a 52% approval rating. There was a marked improvement in the approval rating for crime prevention. The 65% favorable rating matched the record high set in 2015 and reverses the decline seen in last year’s survey. Morristown crime prevention is comparable to other communities as it has been for eight straight

years. The most favorable ratings came from residents living in northwest neighborhoods. Ratings from younger people (18-34) were significantly lower than their older neighbors, giving only a 47% positive assessment. Non-white residents were more critical with a 46% favorable rating.



Source: 2020 Citizen Survey

Safety continues to be a top priority for Morristown residents.

About 95% of residents indicated that the overall feeling of safety in Morristown was an essential or very important focus area for the City in the coming years. However, only 6 in 10 gave excellent or good marks to the overall feeling of safety in Morristown, which was lower than the national benchmarks. About 8 in 10 community members felt safe in their neighborhood during the day and in Morristown's downtown/commercial area during the day; the latter rating improved from 2019 to 2020. Other safety-related ratings that increased from 2019 to 2020 included residents' assessments of crime prevention, animal control, fire services, and fire prevention and education. One-quarter of residents reported that someone from their household had been in contact with a 911 emergency call operator, a police officer responding to a 911 call, a non-emergency call operator, or a police officer responding to a non-emergency call in the 12 months prior to the survey. About 4 in 10 had other contacts or interactions with someone from the Morristown Police Department.

About 8 in 10 residents positively rated the Morristown Police Department's response to traffic accidents blocking the roadway and other roadway obstructions. Community members also evaluated the Morristown Police Department's enforcement of various traffic laws. Over half of survey respondents favorably reviewed the department's enforcement of speeding in neighborhoods and on major thoroughfares, intoxicated driving, and seatbelt use. However, only one-third of respondents assigned excellent or good ratings to the enforcement of cell phone use while driving and other distracted driving.

Task	FY 18	FY 19	FY 20	FY21
Citizen Calls for Service	23,976	23,419	24,600	24,305
Officer Initiated Calls	15,143	13,349	12,672	7,116
Cases Assigned for Investigation	3,480	3,755	3,855	3,765
Cases Closed	2,511	2,940	2,139	2,700
Traffic Crashes	1,552	1,562	1,594	1,562
Total Physical Arrests	4,108	3,412	3,277	2,376
Total Arrest Charges	7,516	5,555	5,657	4,206
Traffic Citations/Charges	10,278	8,869	9,181	5,158
Call for Service Response Time (minutes)	4.38	4.98	4.57	5.18
Emergency Call Response Time (minutes)	3.23	3.65	4.13	3.61
Community Events	123	125	132	73
Narcotics/ Vice Enforcement Charges	644	553	577	394

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Developed new policies and reviewed existing policy and practice to ensure compliance with all mandatory and discretionary standards for Certification on Safe Policing for Safe Communities. The department submitted application and received confirmation of compliance with Presidential Executive Order 13929 in December.
- Received grant funding for:
 - Tennessee Highway Safety Officer (high visibility grant)
 - Department of Justice (bullet proof vest partnership).
- Administrative staff served on the state accreditation board for professional standards.
- Videoed and posted 4 public service announcements, 4 articles in the City newsletter and posted 35 media releases. Approximately 55 social media posts were issued using Facebook and Twitter.
- Utilized news outlets and social media to help locate missing persons: 9 missing juveniles and 4 missing adults were safely recovered.
- Had successful grant monitoring and audit from the Tennessee Highway Safety Office.
- A procedure was developed to allow reports to be received electronically by citizens during City Center closure to ensure continued quality service.





SAFE & SECURE COMMUNITY

- During the Covid-19 pandemic, multiple safety procedures and protocols were implemented to allow the department to maintain daily staffing levels to ensure service to the community.
- Provided community safety during multiple protests during the year. One protest became violent as rioters attempted to enter the City Center facility. The incident was successfully diffused without injury or damage to property.



A HEALTHY & VIBRANT CITY

- Worked to develop a relationship with organized minority leaders in an effort to enhance positive community relationships and increase minority recruiting efforts.
- Administrative personnel served on community boards such as:
 - Morristown-Hamblen 911 Communications Board
 - Morristown-Hamblen Child Care and Early Intervention Board
 - Tennessee Law Enforcement Accreditation Professional Standards Board



RESPONSIBLE MANAGEMENT OF CITY'S ASSETS

- Relocated special use vehicles to more secured storage at the Public Works facility.

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Develop a process for critical case review to ensure all investigative leads are identified and followed-up on and all available information is evaluated with input from various divisions and units.
- Provide personnel with effective and appropriate training and equipment for response to civil unrest.
- Increase the qualified applicant pool by evaluating and improving recruitment processes.
- Evaluate citizen concerns and crime activity to implement effective community engagement which incorporates positive police and citizen interactions along with crime prevention strategies with neighborhood participation.



RESPONSIBLE MANAGEMENT OF CITY'S ASSETS

- Review needed capital purchases and monitor projections to attempt to distribute funding requests over multiple years.
- Monitor personal protective equipment inventory and ensure adequate supply for continued safe police response and employee safety.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- No significant changes are anticipated for 2022.

❑ Personnel Summary

POLICE ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	0	2	2	2	2
POLICE RECORDS CLERK	2	1	1	1	1
POLICE RECORDS TECHNICIAN SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
POLICE ACCREDITATION MANAGER	1	0	0	0	0
TOTAL POLICE ADMINISTRATION	6	6	6	6	6

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42110 - Police Administration</i>				
111 SALARIES & WAGES	407,694	381,292	386,044	429,225
112 OVERTIME	49	500	0	500
119 HOLIDAY PAY	0	5,103	1,245	5,103
134 CHRISTMAS BONUS & LONGEVITY	4,586	3,661	3,551	3,678
210 FICA	24,561	24,215	23,233	27,187
212 MEDICARE	5,744	5,663	5,433	6,359
213 TCRS CONTRIBUTION	62,427	59,247	57,771	66,522
214 EMPLOYEE HEALTH INS	93,428	99,120	82,601	88,262
217 EMPLOYEE LIFE INS	2,125	2,196	2,137	2,400
219 WORKERS COMPENSATIONS INSURANCE	6,023	7,530	7,375	8,118
226 CLOTHING/UNIFORM/SHOES	4,257	4,000	2,385	4,000
310 POSTAL SERVICE	28	400	297	400
321 PRINTING SERVICES	0	400	0	400
341 ELECTRICITY	34,978	45,000	36,228	45,000
342 WATER & SEWER	6,091	12,000	14,718	20,000
343 NATURAL GAS & PROPANE	1,854	3,000	1,880	3,000
345 TELEPHONE SERVICES	14,037	21,000	15,792	21,000
351 MEDICAL SERVICES	28	150	56	150
355 COMPUTER/DATA PROCESSING	38,731	55,000	37,377	65,000
359 OTHER PROFESSIONAL SRVCS	0	1,000	194	1,000
361 REPAIR & MAINTENANCE-VEHICLES	0	1,500	2,809	3,000
375 MEMBERSHIPS & DUES	1,620	3,000	2,750	3,000
378 EDUCATION - SEMINARS & TRAINING	455	3,000	615	3,000
383 TRAVEL-BUSINESS EXPENSES	4,378	6,500	1,500	6,500
411 OFFICE SUPPLIES & MATERIALS	1,035	1,200	951	1,200
413 OFFICE EQUIPMENT	370	1,300	788	500
419 SMALL TOOLS & EQUIP	416	620	403	500
429 GENERAL OPERATING SUPPLIES	377	950	755	950
431 GASOLINE & DIESEL FUEL	1,998	2,000	2,635	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	505	1,500	287	1,500
510 INSURANCE - GENERAL LIABILITY	2,315	4,468	2,784	5,000
523 PROPERTY (CONTENTS) INSURANCE	233	240	342	500
533 EQUIPMENT- RENTAL/LEASE	2,835	3,500	2,612	3,500
615 SEX OFFENDERS ADMINISTRATION	2,800	1,650	0	1,650
971 MOTOR EQUIPMENT	0	34,000	38,353	0
<i>42110 - Police Administration SUBTOTAL</i>	<i>725,978</i>	<i>795,905</i>	<i>735,901</i>	<i>831,104</i>

Police Support

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

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

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

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

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

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

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

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

□ Performance and Workload Measures

Task	2017	2018	2019	2020
Traffic Crashes	1,552	1,562	1,594	1,562
Total Physical Arrests	4,108	3,412	3,277	2,376
Total Arrest Charges	7,516	5,555	5,657	4,206
Citations/Charges	10,278	8,869	9,181	5,158
Call for Service Response Time (minutes)	4.38	4.98	4.57	5.18
Emergency Call Response Time (minutes)	3.23	3.65	4.13	3.61

□ Significant Accomplishments FY 2021:



SAFE & SECURE COMMUNITY

- Coordinated and/or participated in at least 73 documented community events including:
 - Various Parades
 - Parks and Recreation events
 - Cherokee Park 4th of July Concert and Fireworks
 - Holiday Hope Fund
 - Threat and risk assessments
 - Civic presentations
 - Several 5K runs
 - Various downtown events
- SROs (School Resource Officer) trained directly with their Hamblen County Sheriff's Department counterparts to enhance coordinated response to school incidents.
- Contacted 10 Local Colleges and was successful in providing several of them with Recruitment Brochures and a link for the application for the Morristown Police Department. This information will be provided to current enrolled Criminal Justice Students
- Staffed 16 special events under the city special event permit process.
- Conducted six 40-hour general in-service classes for the department focusing on high liability policies, state mandated topics and community services.
- Conducted a 44-hour reserve officer in-service, completing all mandatory training.
- Processed and/or presented 20 Beer Permit Applications/Letters of Compliance.
- The criminal apprehension unit (CAU) worked a total of 1,621.5 hours in 2020. The unit made a total of 354 arrests, including 186 misdemeanor and 169 felony arrests. The unit served a total of 655 warrants and located 12 individuals for interview.



- The honor guard conducted a total of 7 events, which is decrease from 2019 due to COVID-19 restrictions and cancelations.
- Investigated possible PSN (Project Safe Neighborhood) cases which resulted in 21 cases being sent to the Federal Prosecutors Office.



A HEALTHY & VIBRANT CITY

- Staff served on several boards and committees including:
 - Morristown-Hamblen EMS
 - Hamblen County Drug Court
 - Health Department Board
 - Pursuit/Accident Reviews
 - Elder Abuse Board
- School Resource Officers conducted 65 meetings and presentations within the school system.
- School Resource Officers effectively responded to 297 calls for assistance. They provided counseling as a means of guidance and intervention to school staff, parents and students a documented 1,096 times.
- The Recruiting Unit participated in one major recruiting event prior to the pandemic of COVID-19. The unit increased the use of social media and other outreach platforms for recruitment efforts.
- The Housing Liaison/Crime Prevention Officer participated in 71 meetings and presentations. And effectively responded to 380 calls for assistance. One Hundred Seventy-Four additional accounts of activity include the miscellaneous such as assisting MHA with criminal charges and prosecution as well as assisting DCS regarding MHA tenants.

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Involve officers in more decision-based training and de-escalation techniques.
- To utilize online training to enhance knowledge in specialized law enforcement areas.
- Train officers in standardized riot-control tactics.



A HEALTHY & VIBRANT CITY

- Help organize and participate in newly developed community engagement programs.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be within budget.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

❑ Personnel Summary

POLICE SUPPORT	FY18	FY19	FY20	FY21	FY22
POLICE SERGEANT	0	1	1	1	1
POLICE LIEUTENANT	0	1	1	1	1
POLICE CORPORAL	0	2	2	2	2
SCHOOL RESOURCE OFFICER	0	3	3	3	3
MORRISTOWN HOUSING AUTHORITY OFFICER	0	1	1	1	1
CRIMINAL APREHENSION UNIT	0	2	2	2	2
TRAINING OFFICER	0	0	1	1	1
INTERNET CRIMES AGAINST CHILDREN UNIT	0	1	1	1	1
POLICE ACCREDIATION MANAGER	0	1	1	1	1
TOTAL POLICE SUPPORT	0	12	13	13	13

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42115 - Police Support</i>				
111 SALARIES & WAGES	676,378	669,891	543,291	571,784
112 OVERTIME	25,581	25,000	23,064	25,000
119 HOLIDAY PAY	23,384	19,145	19,056	20,000
134 CHRISTMAS BONUS & LONGEVITY	7,162	8,016	5,327	5,950
210 FICA	43,467	44,767	36,223	38,610
212 MEDICARE	10,165	10,470	8,472	9,031
213 TCRS CONTRIBUTION	109,899	109,535	92,626	94,470
214 EMPLOYEE HEALTH INS	225,877	214,070	189,304	146,502
217 EMPLOYEE LIFE INS	3,558	3,837	2,893	3,198
219 WORKERS COMPENSATIONS INSURANCE	13,050	16,315	16,147	13,530
226 CLOTHING/UNIFORM/SHOES	9,678	8,000	6,990	8,000
321 PRINTING SERVICES	0	300	50	300
345 TELEPHONE SERVICES	5,476	6,500	6,102	6,500
351 MEDICAL SERVICES	84	100	56	100
355 COMPUTER/DATA PROCESSING	4,336	6,600	6,661	6,665
361 REPAIR & MAINTENANCE-VEHICLES	1,006	4,000	200	4,000
375 MEMBERSHIPS & DUES	115	1,000	260	1,000
378 EDUCATION - SEMINARS & TRAINING	1,164	4,000	825	4,000
383 TRAVEL-BUSINESS EXPENSES	1,465	4,000	722	4,000
411 OFFICE SUPPLIES & MATERIALS	1,150	1,000	1,017	1,000
413 OFFICE EQUIPMENT	0	0	0	500
419 SMALL TOOLS & EQUIP	0	1,985	915	500
429 GENERAL OPERATING SUPPLIES	0	0	0	500
431 GASOLINE & DIESEL FUEL	5,238	6,000	10,488	6,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	0	4,000	0	4,000
510 INSURANCE - GENERAL LIABILITY	2,642	2,642	3,177	3,655
523 PROPERTY (CONTENTS) INSURANCE	266	275	380	440
<i>42115 - Police Support SUBTOTAL</i>	<i>1,171,141</i>	<i>1,171,448</i>	<i>974,246</i>	<i>979,235</i>

Chaplains

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

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

□ Performance and Workload Measures

Task	2017	2018	2019	2020
Calls for Service	42	46	61	48
Hours Spent on Calls	93	93	114	72
Other Agency Assists	7	11	3	4
Death/Injury Notifications	38	30	30	18
Homeless Person Assists	8	14	5	4
Devotions	95	94	96	28
Professional Contacts	186	147	208	342.5
Invocations for Council	22	22	24	5
Total Hours	1,904	1,454	1,242	745.5

□ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- The chaplain unit had over 745.5 contact hours with citizens and/or officers in 2020.
- Maintained police chaplain credentials through the International Conference of Police Chaplains
- Made 18 death/ injury notifications and provided or offered support to the families in 2020.
- Aided four persons who were in need of emergency housing.
- Provided chaplain services for four other public safety agencies.

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- To restore full chaplain services which were reduced during the COVID-19 safety protocols.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be with budget.

❑ Significant Changes for FY 2022:

- Appropriations for travel were requested to ensure department chaplains maintain proper certification and credentialling.

❑ Personnel Summary

- There are no employees budgeted here.

❑ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42116 - Police - Chaplains</i>				
226 CLOTHING/UNIFORM/SHOES	378	0	20	0
375 MEMBERSHIPS & DUES	1,125	1,500	775	1,500
383 TRAVEL-BUSINESS EXPENSES	0	0	0	6,000
429 GENERAL OPERATING SUPPLIES	40	150	239	150
<i>42116 - Chaplains SUBTOTAL</i>	<i>1,543</i>	<i>1,650</i>	<i>1,034</i>	<i>7,650</i>

Litter Crew

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

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

❑ Performance and Workload Measures

Task	2017	2018	2019	2020
Hours Worked	1,832	1,432	792	286
Estimated Pounds of Trash Bagged	130,560	83,420	88,640	25,560
Pounds of Miscellaneous Trash (not bagged)	16,936	15,459	6,879	2,233
City Vehicles Washed	124	99	67	0
Hours Cleaning & Landscaping Downtown	209	516	115	51
Tires Collected	157	181	260	1,016

❑ Significant Accomplishments FY 2021:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Under the close supervision of the Litter Crew Coordinator; continued to perform tasks when possible, under COVID -19 restrictions such as:
 - Litter pick-up
 - City facility maintenance
 - Downtown maintenance
 - Painting
 - Landscaping
 - Cleaning, washing/waxing police vehicles
 - Various other types of work
- This program continues to have a tremendous impact on the City of Morristown.



THRIVING, LIVABLE NEIGHBORHOODS

- The litter crew worked a limited number of hours in 2020 due to COVID-19 restrictions on inmates.
 - Worked a total of 286 hours picking up litter on the roadways. Picking up:
 - 1,278 bags of garbage / approximately 25,560 pounds
 - Approximately 2,233 pounds of miscellaneous trash (items that do not fit into a bag)
 - 1,016 tires
 - 25 needles
 - The crew also worked in the downtown area:
 - 15 hours in the downtown area cleaning/landscaping
 - 211 hours on city properties conducting maintenance/cleaning
 - Cleaned up 4 dumpsites and 4 homeless camp areas.

□ Goals for FY 2022:



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to enhance the appearance of the city of Morristown by using work release inmates to remove litter from city streets and properties and assist in maintaining city owned facilities.
- Restore Litter Crew activities which were restricted due to safety protocols during the COVID-19 pandemic.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be within budget.

□ Significant Changes for FY 2022:

- Increased Education allocation request for new coordinator corrections officer training.

□ Personnel Summary

POLICE LITTER CREW	FY18	FY19	FY20	FY21	FY22
POLICE OFFICER	0	1	1	1	1
TOTAL POLICE LITTER CREW	0	1	1	1	1

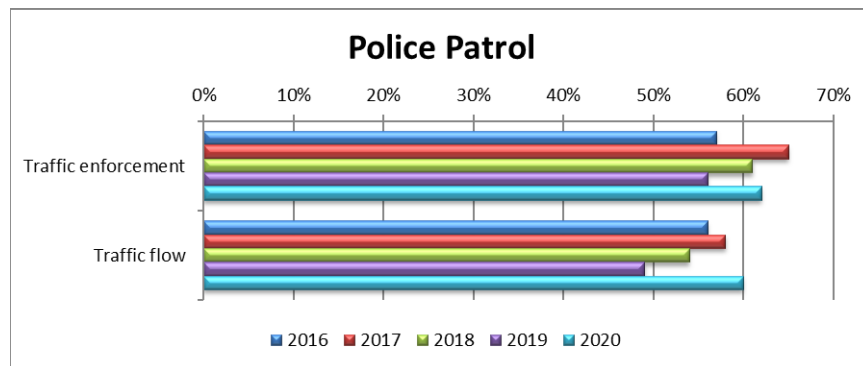
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42117 - Police - Litter Crew</i>				
111 SALARIES & WAGES	45,010	47,465	16,114	39,805
112 OVERTIME	1,619	3,500	41	3,500
119 HOLIDAY PAY	1,739	1,455	437	1,800
134 CHRISTMAS BONUS & LONGEVITY	475	640	639	82
210 FICA	2,869	3,290	1,007	2,802
212 MEDICARE	671	769	235	656
213 TCRS CONTRIBUTION	7,288	8,049	2,614	6,855
214 EMPLOYEE HEALTH INS	16,447	16,450	5,848	14,577
217 EMPLOYEE LIFE INS	254	273	99	223
219 WORKERS COMPENSATIONS INSURANCE	1,004	1,255	1,230	1,353
226 CLOTHING/UNIFORM/SHOES	665	0	0	665
345 TELEPHONE SERVICES	812	700	209	700
361 REPAIR & MAINTENANCE-VEHICLES	0	700	0	700
378 EDUCATION-SEMINARS & TRAINING	200	0	0	500
383 TRAVEL-BUSINESS EXPENSES	275	500	0	2,000
399 OTHER CONTRACTED SERVICES	5,175	800	0	800
411 OFFICE SUPPLIES & MATERIALS	0	0	586	0
429 GENERAL OPERATING SUPPLIES	1,471	2,000	8	2,500
431 GASOLINE & DIESEL FUEL	1,050	2,000	768	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	0	1,500	0	500
510 INSURANCE - GENERAL LIABILITY	211	212	254	295
523 PROPERTY (CONTENTS) INSURANCE	21	30	31	35
<i>42117 - Police Litter Crew SUBTOTAL</i>	<i>87,256</i>	<i>91,588</i>	<i>30,120</i>	<i>82,348</i>

Patrol & Traffic

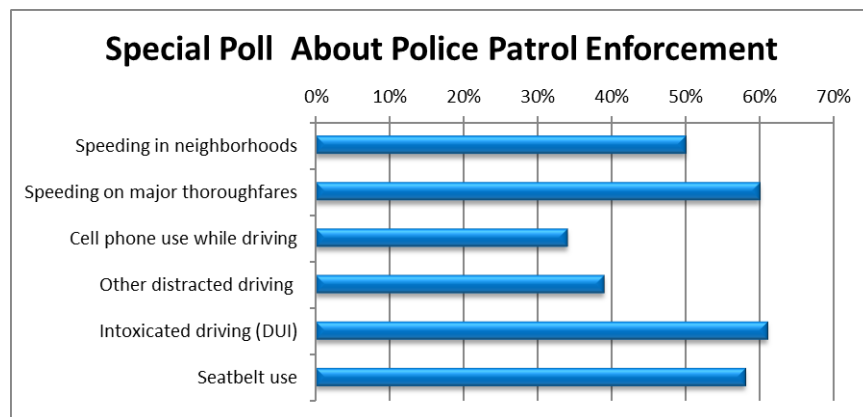
The primary function of the Patrol and Traffic Division is the protection of life and property of the citizens of Morristown, and prevention and control of crime through directed patrol and proactive police measures.

□ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Residents gave Morristown a 62% positive rating for traffic enforcement which reverses a downward trend and is at the average rating over the history of the survey. Morristown is comparable to other communities, marking the 9th straight year we’ve been similar to other communities. Residents living in northwest neighborhoods were much more favorable than the rest of the community. White residents were more favorable than their nonwhite neighbors. When assessing traffic flow our residents gave a favorable rating of 60%, reversing a declining trend and setting a new high for this measure. Morristown is comparable to other communities across the nation as we have been for 9 of the 10 years we have conducted the survey. Responses were fairly consistent across demographic groups and neighborhoods across the city.



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

In an effort to learn more about specific activities of the Morristown Police Department, this year's survey included several custom questions which are reflected in the graph above.

Residents were evenly divided when asked about speeding in neighborhoods. Residents in southwest Morristown were most concerned with a positive rating of 32%, well below other areas of the community. Those over 55 were much more concerned about neighborhood speeding than younger residents. Citizens who live in single-family housing were less concerned than those in attached housing.

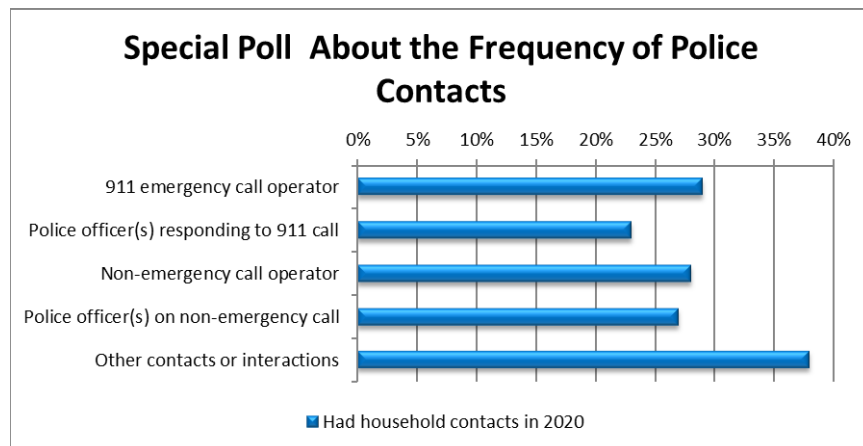
There was a more favorable assessment of controlling speeding on major streets with a 60% favorable rating. There was very little difference among areas of the city or demographic groups in the opinion about speeding on major thoroughfares.

Of the focus questions we asked, the most concern came with distracted driving due to cellphone use. Almost two thirds of residents gave an unfavorable rating to enforcement in this area. Neighborhoods in the south were most concerned. There were no major differences among demographic groups.

Rating other forms of distracted driving was also an area of concern with only 39% giving a favorable rating. Responses were consistent across the city.

Enforcement against driving under the influence got the highest favorable score of the focus questions with 61% positive assessments. Those living in southwest neighborhoods were the most concerned about drunk driving. Women gave lower scores than men.

Seatbelt enforcement received a favorable rating from 58% of Morristown residents. Responses were consistent across both geographic and demographic groups.



Source: 2020 Citizen Survey – Respondents rating "Good" or "Excellent"

As a part of the effort to learn more about community interactions with the Morristown Police Department, this year's survey included several custom questions which are reflected in the graph above. In general, more than two thirds of households in Morristown had no contact with MPD. Only 38% reported interacting with MPD including community events.

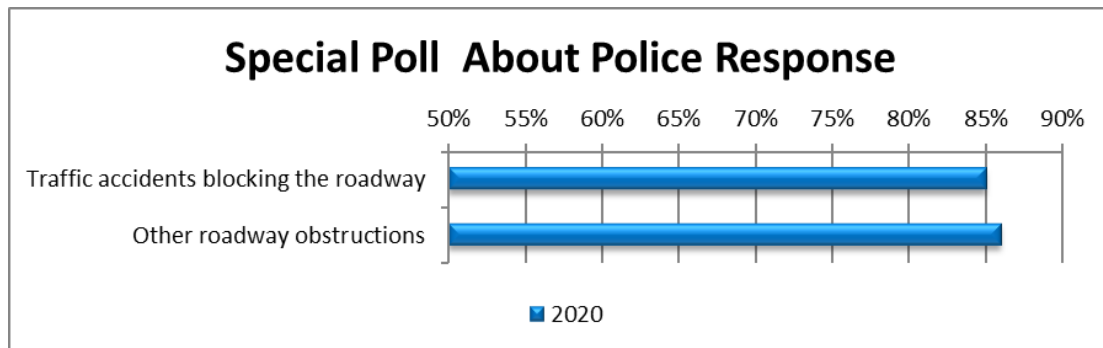
Residents living in the northwest of Morristown were much less likely to call 911 or have MPD respond to a call. They were also less likely to call for MPD for a nonemergency issue. There were few differences among neighborhoods regarding contacts with MPD.

Younger residents were more likely than older residents to place a non-emergency call and to have interacted at a community event.

Women were much more likely to have called an 911 operator and interact with officers on both emergency and non-emergency calls.

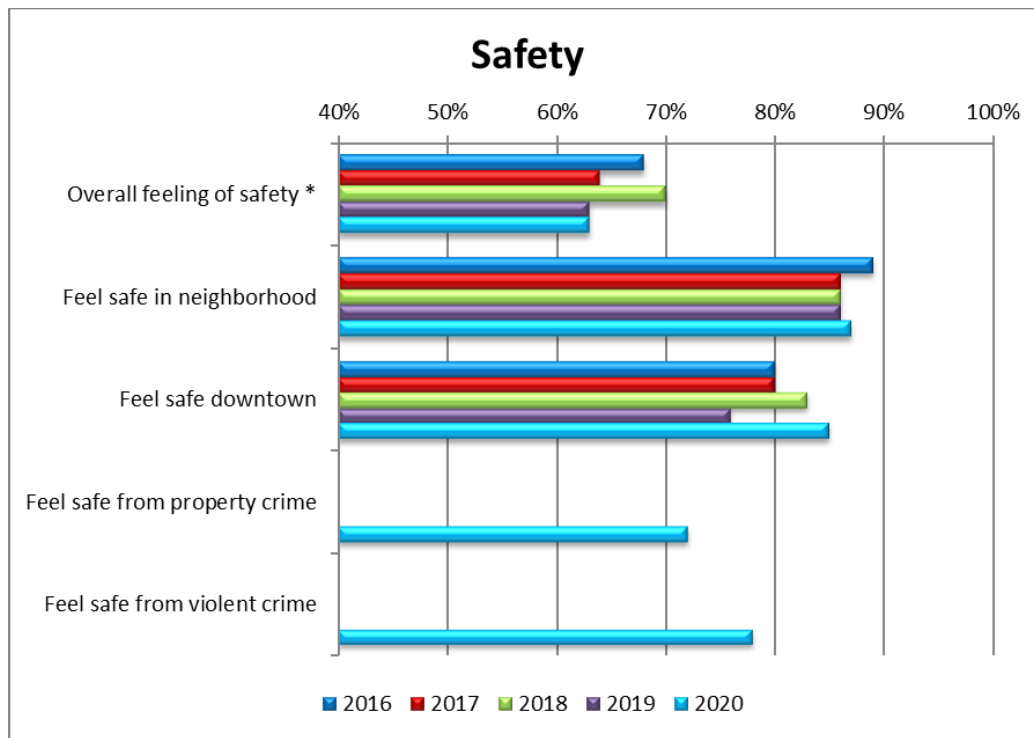
There were no statistical differences in any of these contact areas between whites and non-whites. Residents living in single family neighborhoods were much more likely than apartment dwellers to call for a non-emergency and to interact with an officer on these calls. These residents are also more likely to interact with an officer at a community event.

Those living in the community between 6 and 10 years were much less likely to call 911 for an emergency than those living here shorter or longer, but the most likely group to call for a non-emergency need. Those who have lived in Morristown 11 years or more are much more likely to interact with an officer on a 911 call. Those living here less than 6 years are much less likely than longer term residents to interact with an officer responding to a non-emergency call.



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

As part of the effort to learn more community opinions about the Morristown Police Department, this year’s survey included several custom questions about the quality of service in response to roadway incidents which are reflected in the graph above. A significant majority gave favorable ratings to responses to both accidents and other roadway obstructions. Responses were consistent across areas of the community and demographic groups.



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark.

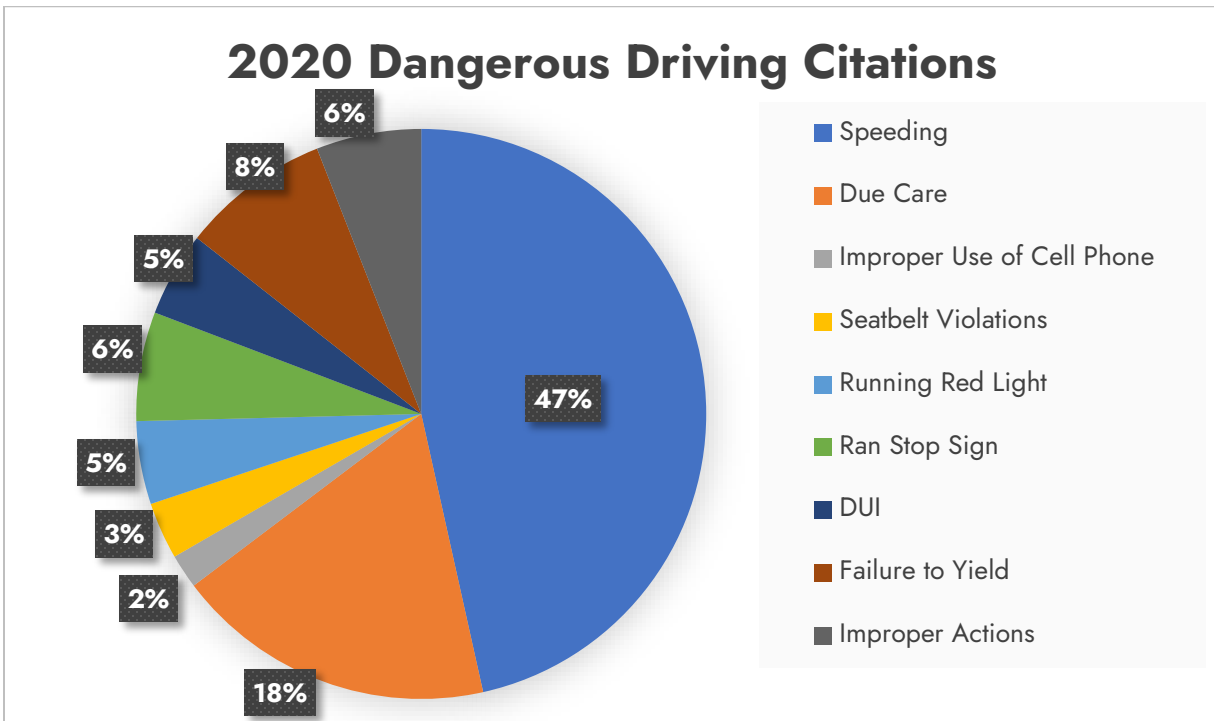
Residents gave a 63% favorable rating to their overall feeling of safety, matching the lowest rating which was set last year. At this level, Morristown residents rate the feeling of safety below that of other communities nationwide like last year. We have been comparable to other communities in 3 of the last six years, but over the eight years the survey has reported this measure Morristown has fallen below other communities five times. Those living in northwest neighborhoods had the highest ratings, but those in the southwest were much lower with only a 46% positive assessment. Younger people (18-34) were more critical than their older neighbors. Men were more favorable than women in feeling safe. Whites were much more favorable than non-white residents who only had a 41% positive rating. Those living in single family homes felt safer than those who live in attached housing. This is an area where Morristown will need to strive for improvement since 95% of residents indicated that the overall feeling of safety in Morristown was an essential or very important focus area for the City.

When asked if they feel safe in their neighborhood, 87% gave a favorable assessment. This rating has been consistent over time, the highest score was 92% in 2014 & 2015. Ratings have never fallen below 86%. Morristown’s rating is comparable to other communities as it has been in 9 of the 10 years we’ve done the survey, and for the last eight years straight. The area with the biggest concern about safety is the southwest part of the community. There were no significant differences in ratings for different ages or genders, but non-whites were more critical than their white counterparts.

When in downtown Morristown, residents feel safe as reflected in the 85% positive rating. This is an increase from last year’s report and returns to the norm we have seen over the history of the survey. Last year we fell behind other communities, but with this improvement, we are comparable to them as we have been in 8 of the 10 years Morristown has participated in the survey. Opinions were consistent across the community with no major differences among geographic or demographic groups.

A new question in the survey this year seeks input on perceptions of safety from property crime. Morristown saw a 72% positive rating, which is comparable to others across the country. Resident ratings in the Northeast and Southwest of Morristown tended to be lower, but these differences were not statistically significant. Women were more concerned than men. Responses were consistent across other demographic categories.

Another new question addresses fear of violent crime. Our residents were similar to other communities across the nation, giving a 78% positive rating. Those living in attached housing were more concerned than those living in single family detached homes. While there were some differences among other demographic and geographic groups, they were not statistically significant.



Task	2017	2018	2019	2020
Traffic Crashes	1,552	1,562	1,594	1,562
Total Physical Arrests	4,108	3,412	3,277	2,376
Total Arrest Charges	7,516	5,555	5,657	4,206
Citations/Charges	10,278	8,869	9,181	5,158
Call for Service Response Time (minutes)	4.38	4.98	4.57	5.18
Emergency Call Response Time (minutes)	3.23	3.65	4.13	3.61

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Adapted to significant safety protocols and measures to maintain police response.
- Participated in security at local protests and responded to requests for assistance from surrounding agencies during protest events.
- In July Officers assisted with the following:
 - In July traffic control during a health department mass COVID testing event at Lincoln Elementary School.
 - On November 19th assisted in planning and conducting traffic control during a large flu vaccine event held by the Hamblen County Health Department. This event was a state mandate to exercise the COVID-19 vaccine administration plan that was developed by the health department, EMA and MPD personnel.
- The new, integrated dispatch software was installed on patrol vehicle MDTs allowing officers secure communication with the dispatch center.
- The Unmanned Aircraft System (UAS), aka Drone, program was utilized 10 times in 2020. The drone was called upon to assist in the following:
 - Scenes of protests
 - Fatal traffic crash
 - Barricaded suspect
 - Monitor traffic flow
 - Assist city officials with pictures/video of specific areas
- The traffic crash reconstruction team investigated 12 traffic crashes that involved serious injury or a fatality.



Public donations of
PPE Supplies



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Awarded a GHSO (Governor Highway Safety Office) grant to conduct high visibility saturation patrols each month. Due to COVID-19 restrictions only a limited amount of patrols were conducted. The saturation patrols resulted in:
 - 144 violations issued
 - 12 arrests
 - 13 citations in lieu of arrest
 - 86 verbal warnings



PATROL

- Provided security, per contracts, at five churches during each Sunday morning service, plus additional events as requested. Officers also worked many security contracts for businesses and special events throughout the year.
- Conducted 1,950 foot patrols in the downtown business district and 572 additional patrols in Daily Bread. These patrols were conducted to reduce crime and increase community policing efforts in the area.
- Conducted 811 patrols through the local parks as a crime deterrence effort and to build relationships with the community thereby enhancing community policing efforts.
- Walked through parks and recreation special events and sporting events throughout the year.
- Conducted 906 random foot through schools when in they are in session to provide presence and build relationship with staff and children in the school.
- Conducted 737 patrols through Fulton-Hill Park.
- Conducted 1,572 random foot patrols through College Square Mall and the two Walmarts to provide a presence to deter crime.
- Department personnel worked with the city legal staff to abate three separate nuisance properties.

CANINE UNITS

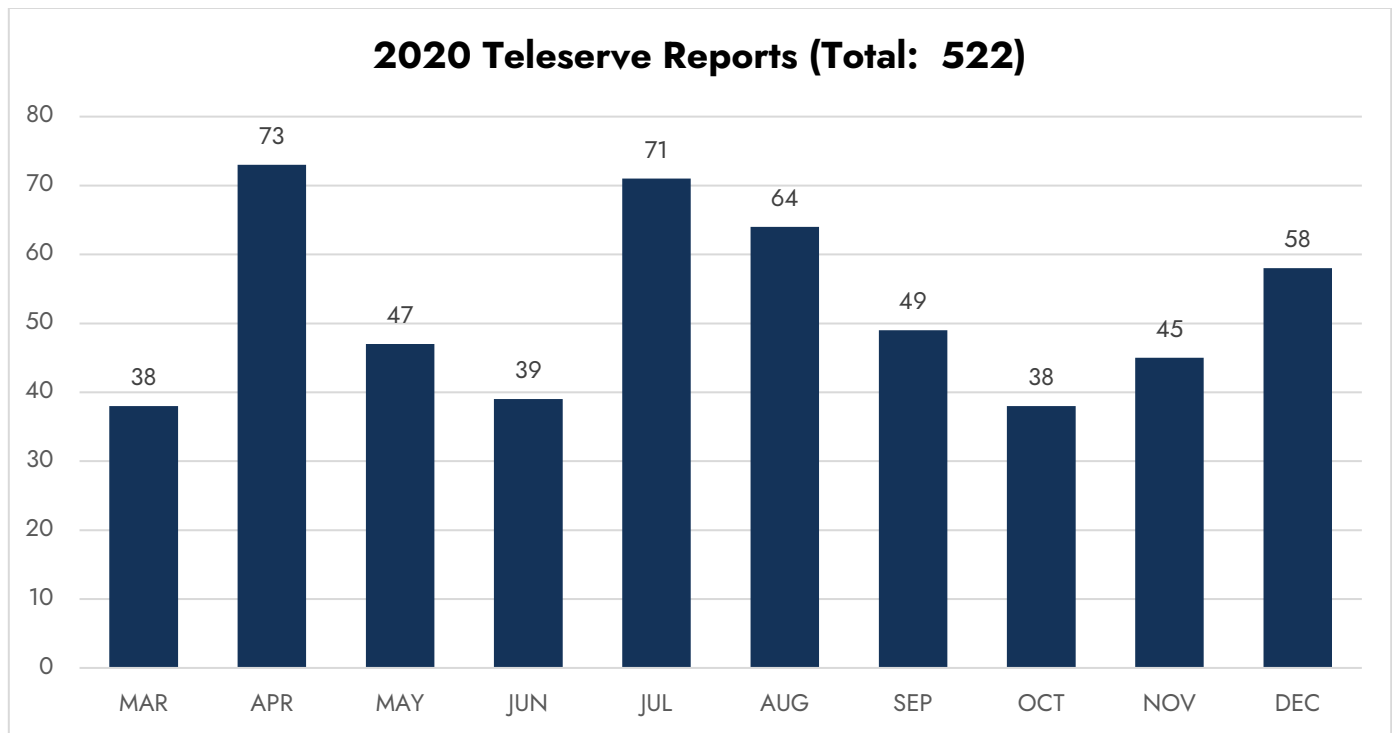
- Had 131 deployments, which included several felony suspect arrests.
- Teams trained for a total of 1,081 hours.
- The four officers assigned drug detection dogs:
 - Made 116 arrests, 58 were drug related
 - Issued 485 citations.

EOD UNIT

- Responded to 12 callouts in our jurisdiction, in surrounding counties and assisted the ATF. The bomb technicians recovered several explosive materials.
- Officers completed 522 “tele-serve” incident reports for misdemeanor property crimes via telephone which reduced the number of personal interactions due to pandemic restrictions.



**K-9s and Handlers
Honored**



□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Targeted deployment of personnel to address identified crime trends.
- To participate in a community immersion programs with local volunteer and community organizations.



SAFE & SECURE COMMUNITY

- To integrate patrol personnel with investigations and specialized units to identify areas of crime and develop a plan for enforcement strategies.
- Enhance visibility during nighttime property checks to assist with the public's overall feeling of safety.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be within budget.

□ Significant Changes for FY 2022:

- Increase in request for Small Tools and Equipment to purchase officer protective gear for use in riots and other hazardous events.
- Restore training allocation to pre-pandemic funding level.
- Increase in Motor Equipment request to maintain projected police vehicle replacement schedule and to cover increased per-vehicle cost.

□ Personnel Summary

POLICE PATROL	FY18	FY19	FY20	FY21	FY22
POLICE CAPTAIN	3	4	4	4	4
POLICE MAJOR	2	0	0	0	0
POLICE SERGEANT	3	3	3	4	4
POLICE LIEUTENANT	5	6	5	4	4
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	46	35	35	35	35
TOTAL POLICE PATROL	63	52	51	51	51

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42120 - Police Patrol & Traffic</i>				
111 SALARIES & WAGES	2,195,986	2,285,080	2,331,991	2,702,959
112 OVERTIME	135,965	140,000	138,854	140,000
114 WAGES & SALARIES TEMP	13,092	20,000	12,172	20,000
119 HOLIDAY PAY	98,015	99,000	102,667	103,000
134 CHRISTMAS BONUS & LONGEVITY	17,472	20,404	19,647	19,954
210 FICA	148,145	158,996	155,654	185,127
212 MEDICARE	34,647	37,189	36,403	43,297
213 TCRS CONTRIBUTION	369,552	385,998	387,425	449,929
214 EMPLOYEE HEALTH INS	785,258	838,394	799,305	818,318
217 EMPLOYEE LIFE INS	11,869	13,162	12,285	15,116
219 WORKERS COMPENSATIONS INSURANCE	57,232	70,000	68,169	75,768
221 UNEMPLOYMENT INSURANCE	8,869	7,984	10,328	10,000
226 CLOTHING/UNIFORM/SHOES	91,547	80,000	104,813	100,000
310 POSTAL SERVICE	141	500	167	500
321 PRINTING SERVICES	3,327	4,400	5,037	4,400
330 LEGAL NOTICES	131	0	108	100
345 TELEPHONE SERVICES	47,994	42,000	44,032	45,000
351 MEDICAL SERVICES	1,742	5,000	3,988	5,000
359 OTHER PROFESSIONAL SRVCS	374	5,000	3,600	5,000
360 REP & MAINT-COMMUNICATIONS	4,957	6,000	4,193	6,000
361 REPAIR & MAINTENANCE-VEHICLES	24,349	19,500	32,955	19,500
364 REPAIR & MAINT-BLDG/GROUNDS	2,208	6,000	5,910	6,000
375 MEMBERSHIPS & DUES	1,780	1,500	1,000	1,500
378 EDUCATION - SEMINARS & TRAINING	30,899	25,000	6,753	25,000
383 TRAVEL-BUSINESS EXPENSES	8,625	20,000	5,100	28,700
399 OTHER CONTRACTED SERVICES	61,554	68,566	67,086	61,066
411 OFFICE SUPPLIES & MATERIALS	8,827	10,000	8,609	10,000
413 OFFICE EQUIPMENT	1,489	1,800	0	2,500
416 MUNITIONS	22,540	26,000	32,353	26,000
419 SMALL TOOLS & EQUIP	42,689	89,370	88,738	83,647
429 GENERAL OPERATING SUPPLIES	12,670	2,500	6,998	7,500
431 GASOLINE & DIESEL FUEL	101,651	130,000	84,744	130,000
432 UNMANNED AIRCRAFT SYSTEM (DRONE) PROGRAM	0	1,500	0	1,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	58,934	65,000	61,679	65,000
510 INSURANCE - GENERAL LIABILITY	142,773	150,000	42,201	151,000
523 PROPERTY (CONTENTS) INSURANCE	11,784	11,893	16,946	19,490
533 EQUIPMENT - RENTAL/LEASE	2,709	3,500	2,696	3,500
689 OTHER MISCELLANEOUS EXPENSES	12,314	0	1,275	0
695 K-9 DOGS AND SUPPLIES	5,087	6,000	2,732	7,895
960 MACHINERY & EQUIPMENT	0	16,000	15,500	0
971 MOTOR EQUIPMENT	0	160,000	474,921	298,000
<i>42120 - Patrol & Traffic SUBTOTAL</i>	<i>4,579,197</i>	<i>5,033,236</i>	<i>5,199,034</i>	<i>5,697,266</i>

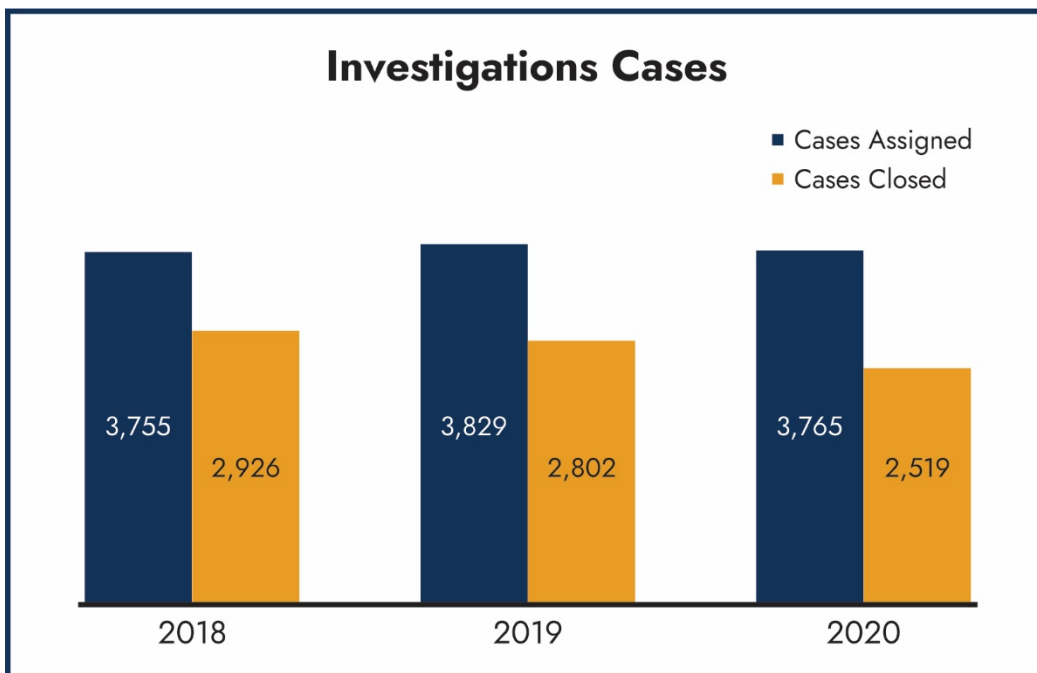
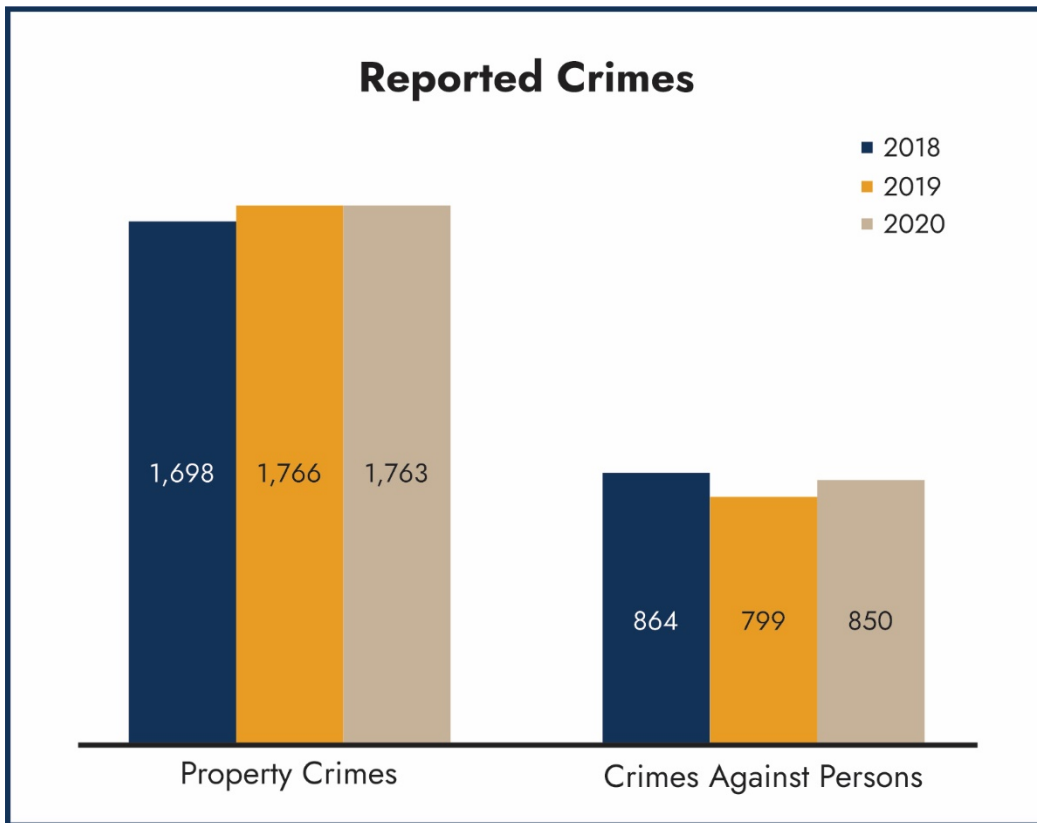
Investigations

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

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

□ Performance and Workload Measures

Case	2017		2018		2019		2020	
Classification	Assigned	Closed	Assigned	Closed	Assigned	Closed	Assigned	Closed
Arson	2	2	3	2	2	2	3	1
Assault	201	175	189	189	188	163	217	170
Auto Theft	137	123	115	96	161	122	148	109
Bomb Threat	1	1	1	0	0	0	4	4
Burglary	144	63	130	63	138	45	149	45
Child Abuse	32	32	43	38	44	43	47	43
Domestic Violence	441	404	523	483	448	424	460	433
Forgery	75	56	88	48	135	77	138	60
Fraud	278	189	213	161	216	158	228	146
Kidnap	2	2	1	1	0	0	0	0
Larceny	1,044	577	1,149	703	1,114	623	1,096	534
Miscellaneous	983	747	1,163	1,009	1,264	1,032	1,153	879
Missing Person	89	81	85	85	65	65	76	71
Murder	1	1	0	0	2	1	2	0
Rape	20	18	27	27	18	17	17	8
Robbery	15	10	7	3	7	7	12	10
Sexual Battery	15	15	18	18	27	23	15	6
TOTAL	3,480	2,496	3,755	2,926	3,829	2,802	3,765	2,519



❑ Significant Accomplishments FY 2021:



SAFE & SECURE COMMUNITY

- Assigned 3,765 investigative cases. Of those cases:
 - 2,700 were successfully closed
 - 718 were closed by investigator arrest and included:
 - 43 auto thefts
 - 3 bomb threats
 - 8 child abuse investigations
 - 8 robberies
- Investigators, working with the patrol division and the criminal apprehension unit, apprehended, and charged two individuals responsible for drive-by shootings in the city.
- Investigators charged one individual with second degree murder for the beating death of a man following a dispute.
- The Internet Crimes Against Children Unit placed charges against an individual possessing 42 images and 48 videos of child pornography.

❑ Goals for FY 2022:



SAFE & SECURE COMMUNITY

- To provide cross-training and a checklist for detectives on how to follow-up on fraud investigations in the event the fraud detective and back-up fraud detective are absent.
- Develop monthly case-collaboration meetings for crimes against persons and property for detectives to present difficult cases to receive feedback and potential ideas on continuing steps in the investigation.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be within budget.

❑ Significant Changes for FY 2022:

- Request an increase in Education and Training account to send the new Evidence Custodian to the National Forensics Academy.
- Increase requested in Small Tool and Equipment to replace ID Badge System.

□ Personnel Summary

POLICE INVESTIGATIONS	FY18	FY19	FY20	FY21	FY22
DETECTIVE CAPTAIN	1	1	1	1	1
POLICE DETECTIVE SERGEANT	3	1	1	1	1
POLICE DETECTIVE LIEUTENANT	1	1	1	1	1
POLICE DETECTIVE CORPORAL	1	1	1	1	1
POLICE DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	15	13	13	13	13

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42130 - Police Investigation</i>				
111 SALARIES & WAGES	804,835	801,318	702,275	714,178
112 OVERTIME	29,115	33,000	26,388	33,000
119 HOLIDAY PAY	27,414	26,000	26,101	28,000
134 CHRISTMAS BONUS & LONGEVITY	11,053	11,053	10,430	9,551
210 FICA	51,570	54,025	46,131	48,654
212 MEDICARE	12,061	12,635	10,789	11,380
213 TCRS CONTRIBUTION	121,345	132,187	115,795	119,044
214 EMPLOYEE HEALTH INS	209,456	214,654	197,873	161,510
217 EMPLOYEE LIFE INS	4,148	4,616	3,874	3,994
219 WORKERS COMPENSATIONS INSURANCE	14,911	16,315	24,083	14,883
226 CLOTHING/UNIFORM/SHOES	10,110	10,450	10,694	10,450
310 POSTAL SERVICE	1,104	1,100	1,110	1,100
321 PRINTING SERVICES	160	200	150	200
345 TELEPHONE SERVICES	9,352	9,500	6,947	9,500
351 MEDICAL SERVICES	224	252	196	252
355 COMPUTER/DATA PROCESSING	0	2,000	1,500	2,000
359 OTHER PROFESSIONAL SRVCS	34	300	121	300
361 REPAIR & MAINTENANCE-VEHICLES	100	700	1,408	1,000
371 SUBSCRIPTIONS & BOOKS	84	0	0	0
375 MEMBERSHIPS & DUES	580	570	580	570
378 EDUCATION - SEMINARS & TRAINING	3,210	5,000	725	20,500
383 TRAVEL-BUSINESS EXPENSES	1,751	6,000	1,716	15,000
399 OTHER CONTRACTED SERVICES	3,371	4,640	4,829	4,640
411 OFFICE SUPPLIES & MATERIALS	5,743	7,000	7,278	12,500
413 OFFICE EQUIPMENT	254	0	0	5,473
419 SMALL TOOLS & EQUIP	571	2,880	2,880	5,400
429 GENERAL OPERATING SUPPLIES	2,088	2,000	1,935	2,000
431 GASOLINE & DIESEL FUEL	9,397	14,000	9,571	14,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,755	6,000	3,223	6,000
510 INSURANCE - GENERAL LIABILITY	26,470	26,470	31,834	36,610
523 PROPERTY (CONTENTS) INSURANCE	2,664	2,745	3,911	4,495
533 EQUIPMENT - RENTAL/LEASE	3,628	5,000	6,153	5,000
971 MOTOR EQUIPMENT	30,896	34,000	38,354	40,000
<i>42130 - Police Investigation SUBTOTAL</i>	<i>1,401,454</i>	<i>1,446,610</i>	<i>1,298,854</i>	<i>1,341,184</i>

Narcotics & Vice

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

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

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

□ Performance and Workload Measures

Activity	2017	2018	2019	2020
Persons Arrested - Felony	165	172	238	155
Persons Arrested - Misdemeanor	121	165	196	100
Narcotics Related Charges	230	265	398	314
Non-Narcotics Related Charges	348	453	568	317
Other Agency Assists	14	12	17	38

□ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- The narcotics division:
 - Made a total of 255 arrests
 - Had 631 narcotic and non-narcotic related charges
 - Seized over \$37,000 in cash
- Charged two local businesses with failing to properly ID individuals during alcohol sales as required by state law.



SAFE & SECURE COMMUNITY

- The narcotics division joined the statewide network submitting drug overdose information into the Dangerous Drugs Task Force database.

❑ Goals for FY 2022:



SAFE & SECURE COMMUNITY

- Increase awareness about the consequences of drug use, abuse, and addiction within the pre-teen community.
- To collaborate with the critical incident review to identify and apprehend drug offenders who may be responsible for ancillary crimes.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be within budget.

❑ Significant Changes for FY 2022:

- Increase in Motor Equipment request to maintain projected police vehicle replacement schedule and to cover increased per-vehicle cost.

❑ Personnel Summary

POLICE NARCOTICS & VICE	FY18	FY19	FY20	FY21	FY22
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE CORPORAL	1	1	1	0	0
DETECTIVE	3	3	3	4	4
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	7	7	7	7	7

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42171 - Narcotics and Vice</i>				
111 SALARIES & WAGES	390,345	409,190	409,132	436,124
112 OVERTIME	32,952	30,000	31,308	33,000
119 HOLIDAY PAY	13,424	3,578	13,683	15,000
134 CHRISTMAS BONUS & LONGEVITY	4,924	5,280	5,280	5,318
210 FICA	26,749	27,779	27,813	30,346
212 MEDICARE	6,256	6,497	6,505	7,097
213 TCRS CONTRIBUTION	68,586	67,969	70,329	74,249
214 EMPLOYEE HEALTH INS	115,027	115,486	122,306	120,702
217 EMPLOYEE LIFE INS	2,160	2,357	2,290	2,439
219 WORKERS COMPENSATIONS INSURANCE	7,027	11,500	8,605	9,471
226 CLOTHING/UNIFORM/SHOES	4,755	5,000	4,563	5,000
310 POSTAL SERVICE	244	500	189	500
321 PRINTING SERVICES	0	80	0	80
330 LEGAL NOTICES	0	250	60	250
351 MEDICAL SERVICES	56	140	450	140
375 MEMBERSHIPS & DUES	164	265	135	265
378 EDUCATION - SEMINARS & TRAINING	1,459	2,100	0	2,100
383 TRAVEL-BUSINESS EXPENSES	3,869	5,000	0	5,000
429 GENERAL OPERATING SUPPLIES	1,481	0	0	0
510 INSURANCE - GENERAL LIABILITY	14,370	14,370	17,281	19,875
523 PROPERTY (CONTENTS) INSURANCE	1,205	1,540	2,123	2,445
533 EQUIPMENT- RENTAL/LEASE	1,882	2,700	1,968	2,700
<i>42171 - Narcotics and Vice SUBTOTAL</i>	<i>696,935</i>	<i>711,581</i>	<i>724,020</i>	<i>772,101</i>



FIRE DEPARTMENT



MISSION STATEMENT

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

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

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

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

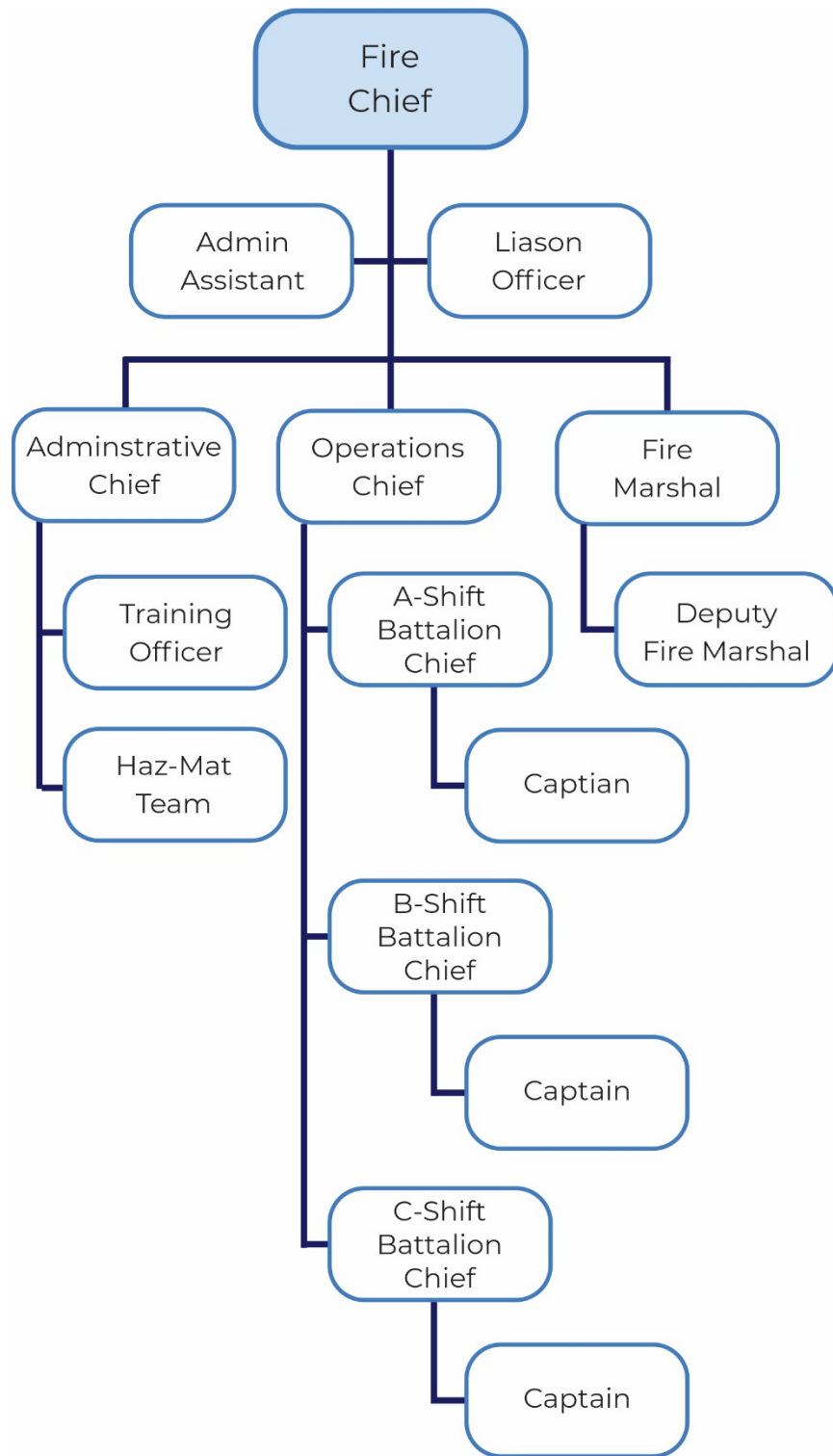
The day-to-day oversight responsibilities for the department are assigned to the Fire Chief. His assistants include an Administrative Deputy Chief, an Operations Deputy Chief, the Fire Marshal, Deputy Fire Marshal, Training Officer, Liaison Officer, and an Administrative Assistant.

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

The department has an ISO rating of class two.



Fire Organization Chart



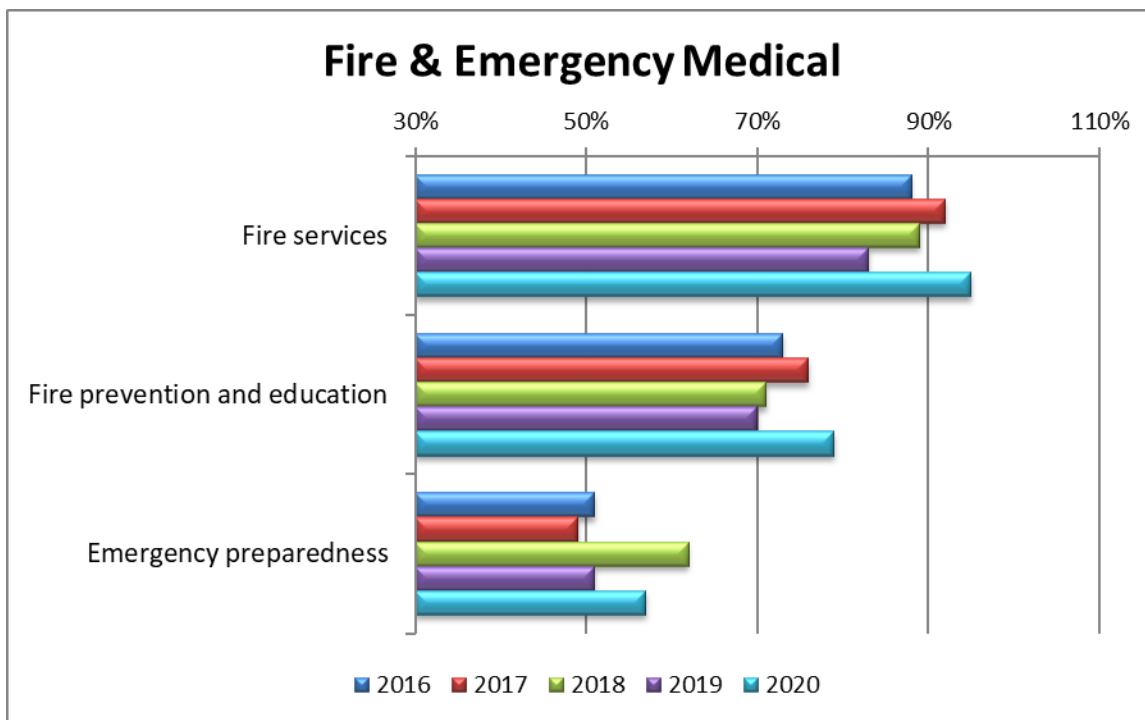
Fire Administration

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

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

The Fire Chief is responsible for administering the budgetary funds granted to this activity and has supervisory oversight of all fire department functions.

❑ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

Morristown resident approval rating of the fire department rose in 2020 to the highest level in 5 years.

Morristown resident approval rating of the fire department rose in 2020 to a record high 95% approval rating. This improvement follows a two-year decline which showed a record low rating in 2019. This rating is comparable to our peers across the nation, something we have seen in every survey that the City has done over the last 10 years. Ratings were similar across the community,

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

Fire prevention and education showed a similar pattern with an approval rating of 79%, matching the record high set in 2012. This positive rating is comparable to communities across the nation. The most favorable responses came from middle aged and white residents. Those who live in the northeast of the community were the most critical.

Opinions about emergency preparedness improved after a decline last year. This score continues to be comparable to those seen across the nation, something we have seen for the past 7 years. Residents living in northwest neighborhoods were the most favorable. Some of the strongest ratings came from middle aged residents, men and whites. Those who have lived in Morristown between 6 and 10 years were more favorable than newer or long-term residents.

The 2020 survey asked people how safe they feel from fire and natural disaster. This is first time this question has been asked. The 82% favorable rating is similar to peers across the nation. Once again as in other fire related questions, those living in the northeast felt the most unsafe. Whites responses were generally better than those from non-white residents.

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- With COVID-19's challenging restrictions, the department continued to rely heavily on Social Media to disseminate public fire education and enhance the public's knowledge of fire prevention methods for use in their homes and businesses.
- With the retirement of Chief Honeycutt, reorganized some senior staff positions including, Chief, Operations Deputy Chief, Fire Marshal and Deputy Fire Marshal.
- Placed four (4) new firefighters on shift.
- Implemented a Narcan/Naloxone program which placed the product on all response engines. The intervention has been utilized successfully on several overdose calls-for-service.
- Completed the department's Cancer Awareness program by successfully implementing the State of Tennessee Barry Brady Act. This presumptive cancer bill mandates awareness training and physical health screenings for fire personnel.
- Participated virtually in community events such as Future Ready Expo and job fairs to recruit future firefighters.
- Began installation and utilization of Mobile Data Terminals (MDT's) onboard front-line response vehicles. These terminals provide dispatch information and mapping to the responding apparatus. In the future (post COVID-19), these computers will be utilized to enhance the department's preplan capabilities.
- Updated audio/video technology in the department's classroom.
- Began first in-house Advanced Emergency Medical Technician (AEMT) class in conjunction with Walters State Community College (WSCC). This allows on-duty personnel to attend class when the class schedule falls on their duty-shift. The class is held in the MFD Classroom.

- Staff personnel continued their service on several Boards, Committees and Associations locally, regionally, and statewide:
 - 911 Board of Directors
 - EMS Board of Directors
 - Regional Fire Chiefs Association
 - Regional Training Association
 - Local Emergency Planning Committee
 - Tennessee Fire Chiefs Association
- Developed process with new 911 Computer Aided Dispatch (CAD) to tabulate monthly audits to help ensure compliance with the National Fire Protection Association (NFPA) Standard 1710 setting standards for response times.
- Worked within Covid-19 restrictions to safeguard the department's Class 2 Insurance Service Office (ISO) rating by ensuring compliance with regulations, requirements, and training standards.
- Continued to work with Morristown-Hamblen County Communications District (E911) to develop and implement Fire Department functions of new Computer Aided Dispatch (CAD) software.
- Continue using several cloud-based software packages to manage personnel, document training, and govern equipment management and inventory.
- Awarded a Hazardous Materials Emergency Preparedness Grant (HMEP) through the State of Tennessee Emergency Management Agency to assess and acquire equipment needed to mitigate a transportation emergency involving Hazardous Materials. The scope of this grant also involves holding a full-scale exercise.
- Three MFD personnel were awarded the prestigious State of Tennessee "Star of Life" award in conjunction with Morristown-Hamblen EMS and E911 dispatchers.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Maintained internal controls over physical inventory to further ensure efficient tracking and management of required and readily available equipment/supplies.
- Began process of evaluating the existing Land Mobile Radio (LMR) communications system for its usefulness, lifespan, and integrity, including future direction.
- Overhauled ladder/tower systems on the department's Reserve Platform Truck.
- Maintained certified testing ladder/tower systems on all platforms and truck-mounted ladders to ensure NFPA compliance.



SAFE & SECURE COMMUNITY

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

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Complete the installation of all Mobile Data Terminal (MDT's) on all front-line response vehicles.
- Utilize new Preplan software, developed by the City's GIS Department, onboard each apparatus to streamline the preplan process and information sharing between stations.
- Continue to make MFD personnel aware of the City's participation in the National Citizen's Survey and the importance of quality public relations in all contacts with our citizens.
- Continue the development of an end-user survey for use in gathering public feedback on the delivery of fire/medical services.
- Continue to review with all MFD staff and supervisors to ensure all pertinent policies, procedures and protocols are in place to maintain our community's Public Protection Classification (PPC) through ISO.
- Provide leadership which provides an atmosphere of personal responsibility and accountability, while encouraging a positive and professional climate within the fire department.
- Work closely with City's Human Resources Department to ensure best practices for personnel physicals while maintaining compliance with NFPA, TOSHA and the Barry Brady Act.
- Plan for future capital purchases involving equipment, facilities, personnel, and vehicles.
- Initiate a new physical fitness testing program and promote and inspire a culture of overall health, physical fitness, and firefighter safety.
- Increase medical response from Emergency Medical Responder level to an Advanced Emergency Medical Technician skill level.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be at or under budget.

❑ Significant Changes for FY 2022:

- Increase the level of AEMT's by 9, helping to provide a higher level of patient care.
- Realizing the value of Mobile Data on responding front-line units.
- Move Preplan Forms to online tablets.
- Requesting one 2021 Dodge RAM 1500 half-ton Truck with hands free package for Deputy Fire Chief Administration, including minimal light package, radio, striping: \$33,722.

❑ Personnel Summary

FIRE ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1
TOTAL FIRE ADMINISTRATION	6	6	6	6	6

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42210 - Fire Administration</i>				
111 SALARIES & WAGES	464,918	451,884	444,222	466,413
112 OVERTIME	615	0	550	600
134 CHRISTMAS BONUS & LONGEVITY	6,479	6,671	5,757	5,784
210 FICA	28,227	28,430	26,487	29,314
212 MEDICARE	6,602	6,649	6,194	6,856
213 TCRS CONTRIBUTION	70,667	69,563	65,726	71,724
214 EMPLOYEE HEALTH INS	98,734	99,414	95,753	88,418
217 EMPLOYEE LIFE INS	2,180	2,587	2,299	2,608
219 WORKERS COMPENSATIONS INSURANCE	6,023	7,530	7,375	8,118
226 CLOTHING/UNIFORM/SHOES	837	750	2,559	1,500
310 POSTAL SERVICE	0	50	38	50
330 LEGAL NOTICES	140	0	0	0
341 ELECTRICITY	363	500	335	500
343 NATURAL GAS & PROPANE	1,048	1,500	940	1,500
345 TELEPHONE SERVICES	5,318	5,500	5,184	6,000
351 MEDICAL SERVICES	428	0	0	0
371 SUBSCRIPTIONS & BOOKS	69	500	65	500
375 MEMBERSHIPS & DUES	500	800	505	800
378 EDUCATION - SEMINARS & TRAINING	225	1,000	293	1,000
383 TRAVEL-BUSINESS EXPENSES	644	1,000	275	1,000
411 OFFICE SUPPLIES & MATERIALS	979	1,750	1,268	1,750
431 GASOLINE & DIESEL FUEL	2,326	3,000	4,759	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	195	2,000	267	2,000
510 INSURANCE - GENERAL LIABILITY	3,508	5,218	4,034	4,640
523 PROPERTY (CONTENTS) INSURANCE	499	530	733	845
533 EQUIPMENT- RENTAL/LEASE	3,407	6,500	3,098	6,500
971 MOTOR EQUIPMENT	0	0	0	33,722
<i>42210 - Fire Administration SUBTOTAL</i>	<i>704,931</i>	<i>703,326</i>	<i>678,716</i>	<i>745,142</i>

Fire Prevention and Inspection

The Fire Inspections Division of the Morristown Fire Department strives to protect the lives, homes, businesses, schools, churches and other properties of the citizens of Morristown through a modern application of public education programs, proven fire prevention methods and a reasoned enforcement of applicable codes and standards. Additionally, these activities are intended to reduce the number, lessen the impact and help eliminate risks of fire to which our Fire Suppression Division must respond. This division is headed up by the Fire Marshal who is responsible for oversight of the budgetary funds; the Fire Marshall requests or recommends all expenditures with final approval by the Fire Chief.

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

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

❑ Performance and Workload Measures

Public Education and Fire Safety Programs	FY 17	FY 18	FY 19	FY 20	FY 21
Pub Ed / Fire Safety Programs	52	87	87	69	14
Extinguisher Classes	3	10	11	5	0
Children	8,694	12,905	8,667	8,348	1,766
Adults	2,069	12,785	7,771	7,937	1,258
Literature	1,358	4,814	2,313	3,590	545
Program Hours	88	158	199	163.5	29.5

Smoke Alarm Program	FY 17	FY 18	FY 19	FY 20	FY 21
Households Affected	119	87	152	27	21
Alarms Installed by FD Personnel	180	160	141	47	33
Alarms Given Out to Citizens	80	77	52	20	35
Batteries Distributed	54	25	45	29	22

Fire Inspections	FY 17	FY 18	FY 19	FY 20	FY 21
Code Violations	315	198	201	290	189
Occupancy Inspections	735	498	726	808	920

Burn Permits	FY 17	FY 18	FY 19	FY 20	FY 21
Issued	56	78	78	110	101
Denied	110	46	17	13	17
Requests	166	124	95	123	118

- Occupancy inspections were up 112 inspections compared to the previous year. This number has been trending upward for the past three years.
- Burn permits have trended downward, mainly due to Covid-19 restrictions.
- Public Education/Fire Safety Programs were down significantly in all categories. This can also be attributed to Covid-19 preventing fire personnel from public contact.

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Appointed Deputy Fire Marshal to Fire Marshal after transfer of the previous Fire Marshal to Deputy Chief of Operations. Filled the newly vacated position of Deputy Fire Marshal by promotion in accordance with Civil Service rules and regulations.
- Maintained performance measurements by utilizing qualified shift personnel to perform life safety inspections and fire cause investigations.
- Maintained Benchmarking standards for the number of inspections performed, while resolving documented fire code violations in a timely manner.
- All inspection records are now kept electronically via ArcGIS Software.
- Moved to adopt the 2018 Edition of Life and Safety Codes.



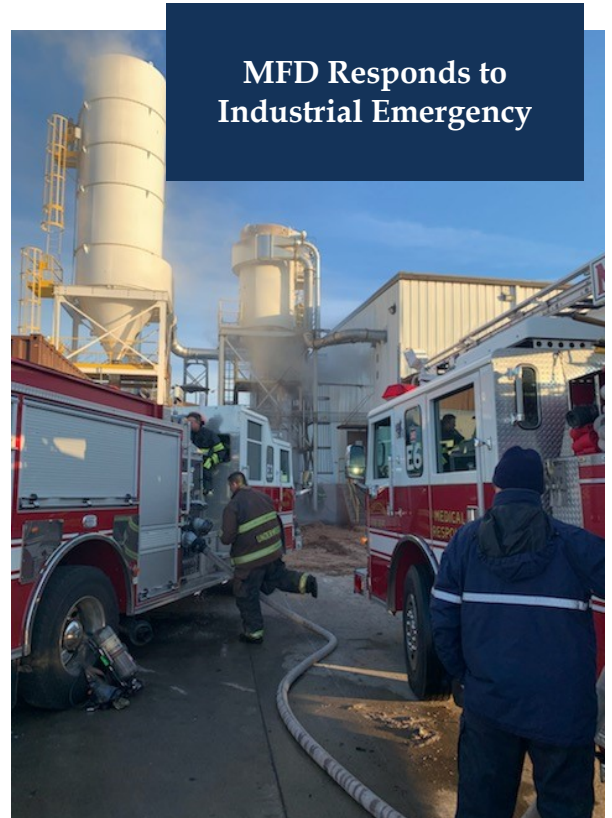
SAFE & SECURE COMMUNITY

- Increased annual number of fire inspection by 13% over previous year.
- Conducted inspections of licensed Day Care facilities in our jurisdiction per requests of State Licensing Department.
- Assisted TN State Fire Marshal's Office in their inspection of the schools within the Hamblen County School System, in addition to all other State jurisdiction projects.
- Worked closely with Planning and Building Departments to ensure consistent oversight of construction projects within our jurisdiction.



A HEALTHY & VIBRANT CITY

- Due to COVID-19 restrictions, most Fire Department Public Education events were cancelled. This posed huge challenges to the Fire Marshal's office to deliver Fire Safety messages and information in manners and avenues that would meet its goal of reaching the most citizens. Virtual media, such as Zoom and Facebook, was utilized to meet some of the challenges.
- To improve survey findings for Fire Prevention Bureau's portion of the National Citizens Survey the department:
 - Partnered with the State Fire Marshal's Office in the "Serve Up Fire Safety" campaign.
 - Placed articles and messages utilizing the Citizen Tribune, the City newsletter and Facebook page, hoping to gain additional exposure of a focused fire safety message in lieu of Covid-19 restrictions.
- Provided fire safety literature to children in our jurisdiction including K-5 children in the Hamblen County School System in conjunction with the National Fire Safety Council.
- Participated in and distributed fire safety information virtually at several community events.
- With caution due to COVID-19 restrictions, continued to provide smoke alarms, at no cost, to those in our community who are most vulnerable.



□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



SAFE & SECURE COMMUNITY

- With Covid-19 awareness, maintain proactive approach to Public Educational activities.
- Conduct life safety inspections of all non-profit agencies in our jurisdiction which house citizens or provide care for them.
- With Covid-19 awareness, work with local businesses, church groups and civic clubs to help replenish our stock of smoke alarms which are provided at no cost to those in need.
- Accompany the State Fire Marshal's Office on their site inspections in Morristown.
- Continue to conduct life safety inspections of major industries, businesses, institutions, special structures, as well as the downtown business historical district.
- As Covid-19 allows, continue providing OSHA mandated fire extinguisher training on a "requested" basis.
- Continue strict oversight of the "open burn" permitting system. (One case of illegal burning was cited into City Court.)

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be at or under budget.

□ Significant Changes for FY 2022:

- Requesting one 2021 Dodge RAM 1500 half-ton Truck with hands free package for Fire Marshal's office, including limited light package, radio, striping: \$33,722.

□ Personnel Summary

FIRE PREVENTION & INSPECTION	FY18	FY19	FY20	FY21	FY22
FIRE MARSHAL	1	1	1	1	1
DEPUTY FIRE MARSHAL	0	0	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	1	1	2	2	2

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42220 - Fire Prevention & Inspection</i>				
111 SALARIES & WAGES	106,795	150,844	137,751	153,113
112 OVERTIME	0	0	16	0
115 SUPPLEMENTAL TRAINING PAY	0	1,900	0	1,900
134 CHRISTMAS BONUS & LONGEVITY	831	1,657	1,683	1,854
210 FICA	6,357	9,573	8,131	9,608
212 MEDICARE	1,487	2,239	1,902	2,248
213 TCRS CONTRIBUTION	16,084	23,423	20,912	23,509
214 EMPLOYEE HEALTH INS	23,436	33,131	31,759	29,463
217 EMPLOYEE LIFE INS	556	853	718	856
219 WORKERS COMPENSATIONS INSURANCE	2,008	2,510	2,458	2,706
226 CLOTHING/UNIFORM/SHOES	977	1,000	2,023	1,500
310 POSTAL SERVICE	8	100	36	100
345 TELEPHONE SERVICES	872	1,614	480	1,800
351 MEDICAL SERVICES	28	0	0	0
355 COMPUTER/DATA PROCESSING	0	2,500	0	2,500
371 SUBSCRIPTIONS & BOOKS	1,495	2,000	1,535	2,000
375 MEMBERSHIPS & DUES	170	1,200	140	1,200
378 EDUCATION - SEMINARS & TRAINING	930	2,000	381	2,500
383 TRAVEL-BUSINESS EXPENSES	1,521	4,000	234	4,000
386 PUBLIC EDUCATION & TRAINING	3,499	3,500	1,084	3,500
411 OFFICE SUPPLIES & MATERIALS	348	400	186	500
429 GENERAL OPERATING SUPPLIES	133	300	105	300
431 GASOLINE & DIESEL FUEL	1,585	5,000	2,419	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	261	1,000	1,996	2,000
510 INSURANCE - GENERAL LIABILITY	5,294	5,294	6,367	7,325
523 PROPERTY (CONTENTS) INSURANCE	533	549	782	905
971 MOTOR EQUIPMENT	0	0	0	33,722
<i>42220 - Fire Prevention & Inspection SUBTOTAL</i>	<i>175,208</i>	<i>256,587</i>	<i>223,098</i>	<i>294,109</i>

Fire Stations

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

❑ Fire Department Facility Locations:

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

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Continued our goal of proper maintenance/repair of facilities and their systems or equipment.
- Ensured our facilities reveal a well-kept appearance which reflects the character of the City of Morristown.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Added vinyl siding to Station 2 eaves.
- Painted hallway, classroom, and office in the Administration building.
- Painted kitchen, day room, bathroom, and front office at Station 1.
- Painted inside of Station 2 living quarters.

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSET

- Due to the Barry Brady Act, some rearrangements and relocation of resources were required:
 - Rearranged equipment storage in Stations 1, 5, and 6 in order to store turn-out gear outside of engine rooms and limit exposure to UVA/B light, vehicle exhausts and other contaminants.
 - Purchased "Ready Racks" for Stations 2 and 3 to store turn-out gear and limit exposure to UVA/B light, vehicle exhausts and other contaminants.
 - Manufactured and built in-house a Gear Drying rack for Station 2.
- Worked with the Tennessee of Applied Technology (TCAT) to design and manufacture a "Ceiling Breach" machine used in the CPAT physical fitness testing.
- Due to the age of existing Station 3:
 - Consider paving the parking lot and driving lanes at fire station
 - Consider installation of fire alarm monitoring system in station
 - Continue to work with Morristown Utilities to find a solution to plumbing/sewer issues
 - Monitor TDOT activity on improving East Andrew Johnson Hwy from Station 3 east to city limits.
- Consider installation of new gutters, soffits, and vinyl siding at Station 1.
- Consider replacing cabinets at Station 1.
- Consider leveling and gravel for training ground at Station 4 for future use as Emergency Vehicle Operations Course (EVOC).
- Ensure adherence to proper maintenance procedures relating to structures, systems, appliances, and equipment.
- Ensure fire station furnishings are well maintained and functional.
- Explore options available for the proper removal of the storage building at Station 1.
- Explore the cost associated with installing "exterior lighting" in some areas around fire department facilities.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be at or under budget.

❑ Significant Changes for FY 2022:

- Requesting installation of new soffit, trim and vinyl siding at Station 1 to lessen maintenance expenses in future. \$32,500.
- Requesting replacement of all gutters and down-spouts at Station 1. \$4,600.
- Requesting replacing 25-year-old flakeboard cabinets at Station 1 with durable solid-wood cabinets. \$30,000.

❑ Personnel Summary

- There are no personnel assigned to this account.

❑ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42230 - Fire Stations</i>				
341 ELECTRICITY	38,427	42,000	38,354	42,000
342 WATER & SEWER	15,173	18,500	19,806	22,000
343 NATURAL GAS & PROPANE	11,655	14,600	12,890	14,600
345 TELEPHONE SERVICES	20,591	19,800	24,079	25,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	479	4,500	1,995	4,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	44,041	40,000	38,224	40,000
369 REPAIR & MAINTENANCE-OTHER	3,140	4,000	3,157	4,000
399 OTHER CONTRACTED SERVICES	15,959	18,650	12,388	18,650
411 OFFICE SUPPLIES & MATERIALS	347	500	210	500
424 JANITORIAL SUPPLIES	15,238	20,000	12,971	20,000
429 GENERAL OPERATING SUPPLIES	17,380	13,500	12,529	15,000
431 GASOLINE & DIESEL FUEL	33	0	0	0
510 INSURANCE - GENERAL LIABILITY	9,454	12,411	11,639	13,930
523 PROPERTY (CONTENTS) INSURANCE	951	980	1,397	1,610
921 BUILDING & IMPROVEMENTS	0	0	0	67,100
999 OTHER CAPITAL OUTLAY	0	0	0	10,000
<i>42230 - Fire Stations SUBTOTAL</i>	<i>192,868</i>	<i>209,441</i>	<i>189,639</i>	<i>298,890</i>

Firefighting

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

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

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

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

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

❑ Performance and Workload Measures

Engine Company Fire Response	FY 17	FY 18	FY 19	FY 20	FY 21
Truck 1	56	56	67	52	40
Engine 1	460	411	435	397	397
Engine 2	483	485	348	250	249
Engine 3	318	291	406	207	184
Engine 4	255	228	174	212	191
Engine 5	253	152	159	113	116
Engine 6	117	122	116	104	123
Total	1,942	1,745	1,705	1,335	1,300

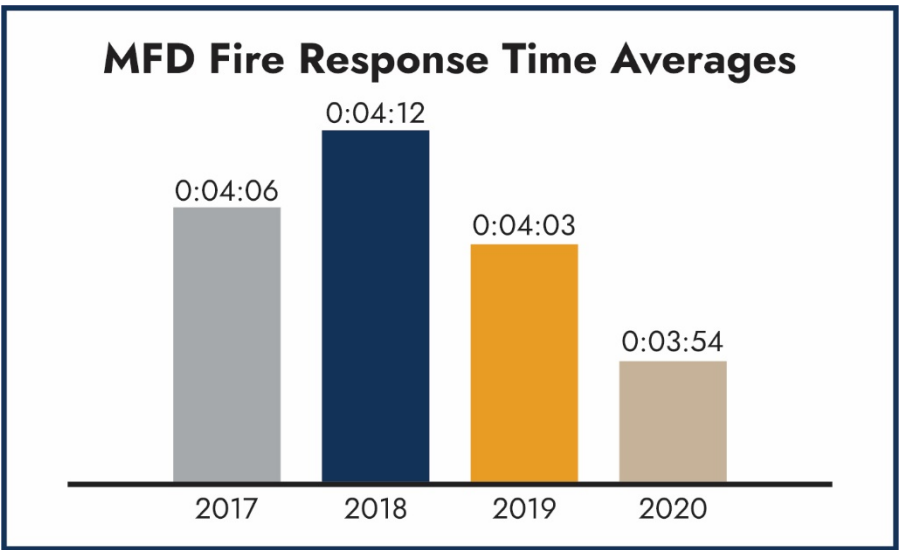
Fire Incidents	FY 17	FY 18	FY 19	FY 20	FY 21
Structure	44	47	40	28	30
Outside of Structure	11	6	7	6	3
Vehicle	29	38	30	24	27
Brush, Trash, etc.	90	66	49	38	66
Total	174	157	126	96	126

Fire Calls / False Alarms	FY 17	FY 18	FY 19	FY 20	FY 21
False Alarms	409	377	444	408	352
All Other Calls	418	665	409	683	405
Total Calls	827	1,042	853	1,091	757
% of total that were false alarms	49%	36%	52%	37%	46%

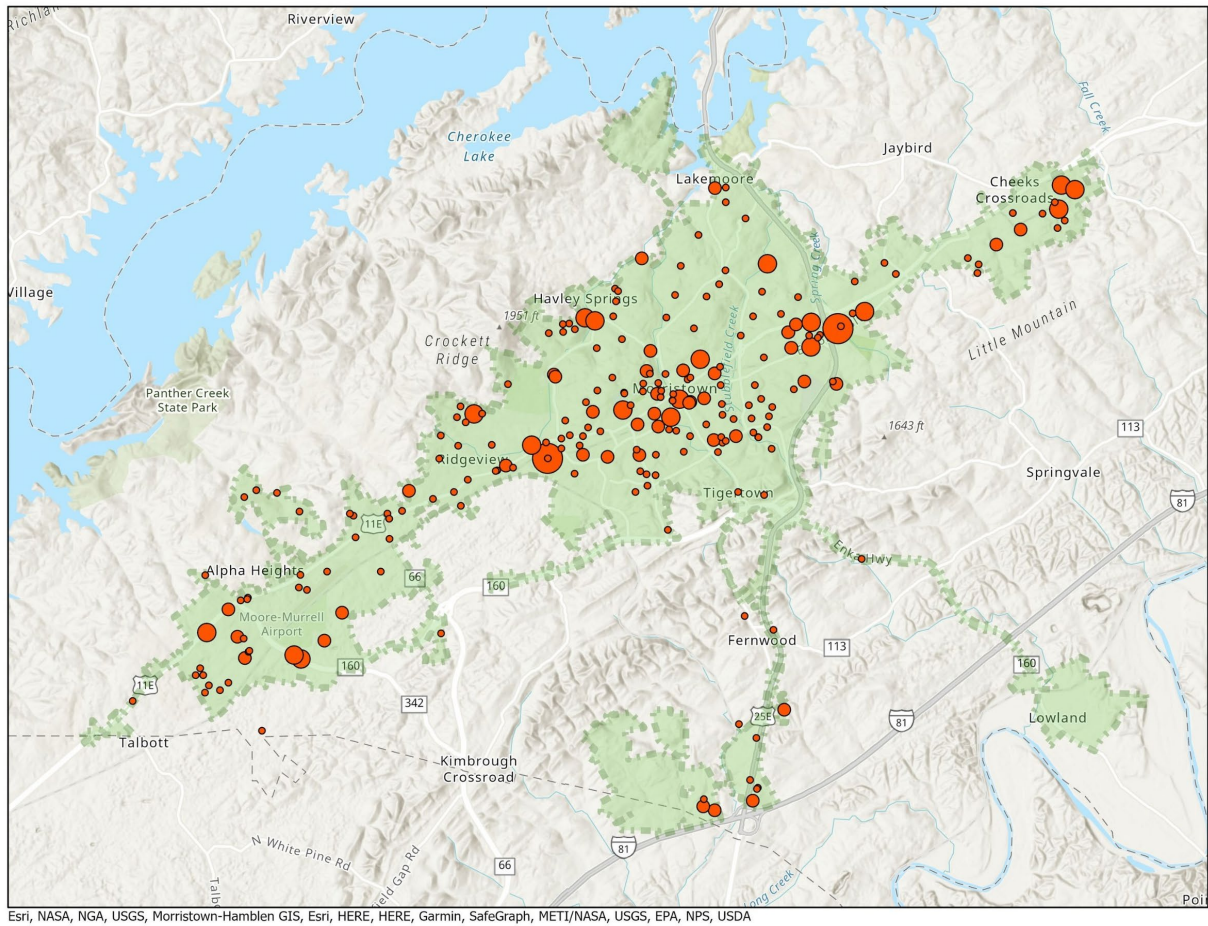
Training	FY 17	FY 18	FY 19	FY 20	FY 21
NTRFTA Instructors	14	15	19	33	11
Specialized Classes	32	37	42	35	39
Total	46	52	61	68	50

Engine Company Medical Response	FY 17	FY 18	FY 19	FY 20	FY 21
Truck 1	1,316	1,103	1,366	1,327	1,037
Engine 1	230	213	276	251	222
Engine 2	482	494	464	493	351
Engine 3	354	326	406	429	316
Engine 4	269	247	348	311	250
Engine 5	154	160	148	159	122
Engine 6	110	107	90	100	80
Total	2,915	2,650	3,098	3,070	2,378

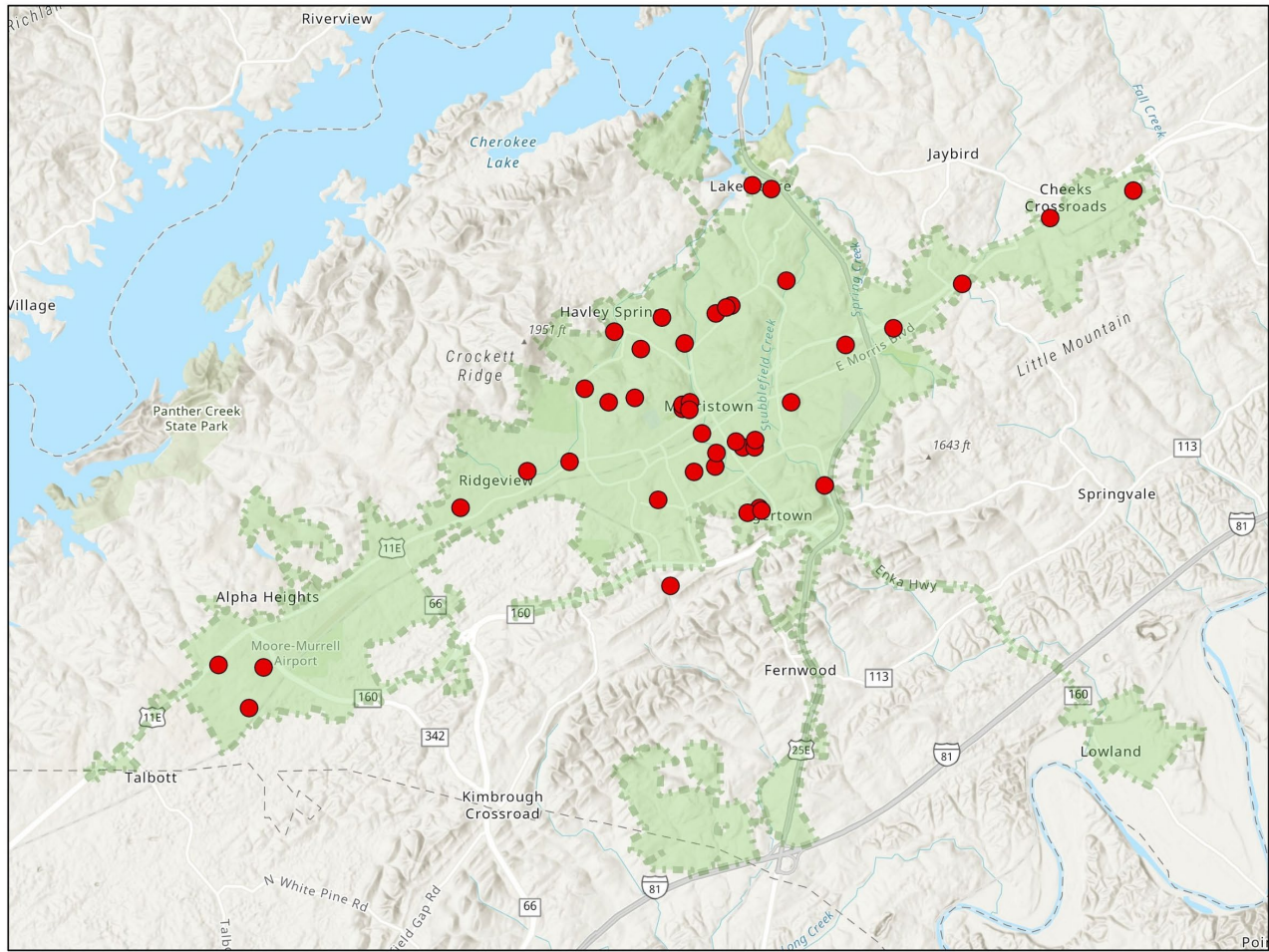
Medical Calls Most Often Dispatched	FY 17	FY 18	FY 19	FY 20	FY 21
Unconscious / Person-down	221	165	179	182	167
Cardiac Incident	412	413	436	425	420
Motor Vehicle Collision	351	245	348	259	270
Difficulty Breathing	637	557	754	804	105



False Alarms 2020



Structure Fires 2020



□ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Received thirty-eight (38) new, complete sets of Turn-Out gear. This provides all personnel with two sets of turn-outs in order to always have a clean set. This is also in accordance with Brady Act mandates.
- Placed fourteen (14) new NFPA Compliant Air Packs in service. These new packs have telemetry monitoring and tracking for personnel working in dangerous environments.
- Received twenty-eight (28) new 4,500 psi/45-minute Air Bottles that operate with the fourteen (14) new packs.
- Received twenty-two (22) new 4,500 psi/60-minute Air Bottles that operate with the current high-pressure packs on the Hazardous Materials truck.

- When taught, and abiding by Covid-19 Standards and Guidelines, maintained compliance with new American Heart Association Guidelines concerning student to instructor ratios for CPR courses.
- Maintained a preferred minimum staffing of twenty-one (21) personnel per day.
- Continued to benchmark all aspects of response times to emergency calls for service.
- Received Hazardous Materials Emergency Preparedness (HMEP) grant for equipment and to created a full-scale exercise utilizing new equipment in a transportation emergency scenario.
- All MFD personnel completed required training and certification as listed:
 - Tennessee Commission of Firefighting - Fire Department personnel completed 40 hours In-service.
 - Insurance Services Organization (ISO) requires a documented training program, compliant to their standards, which allows the MFD to maintain its Class 2 ISO rating.
 - MFD suppression personnel maintained their Medical First Responder, EVOC, HazMat Technician and Extrication certifications. Also, all MFD Special Units maintained required certifications.
 - Personnel logged 37,159 man-hours of individual and company training hours for the year:
 - This averages 464.49 hours per person (80 personnel)
 - Averages 38.71 hours per person/per month
 - 6.45 training hours per weekday shift (average of 6 days/month)



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Fire personnel performed daily/weekly/monthly/annual maintenance on fire apparatus and other vital firefighting equipment.
- Completed all required annual testing and certifications on fire apparatus and equipment.
- Performed daily, weekly, and monthly cleaning and inventory of fire facilities, while maintaining facility support systems such as generators, fire alarms, communication components and heating/air units.



SAFE & SECURE COMMUNITY

- Maintained adherence to all applicable standards for emergency scene safety.
- Maintained adherence to all applicable standards for emergency vehicle response safety.

- Placed a focused emphasis on personal safety awareness under all conditions and circumstances.
- Instituted safety and security protocols at all fire stations and administration building in response to Covid-19 and potential civilian unrest/threats.



A HEALTHY & VIBRANT CITY

- CPR Instructors taught a total of nine (9) outside classes, reaching 411 students before the Covid-19 shut-down.
- CPR Instructors instructed all Public Works personnel abiding by Covid-19 Guidelines for distancing.
- Launched new physical fitness initiative and Candidate Physical Ability Test (CPAT) prep acquisition and manufacturing.
- Due to Covid-19 restrictions, attended very few public events.

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Expand medical care to the certification level of an Advanced Emergency Medical Technician. This would involve being able to perform higher level skills such as glucose monitoring and IV therapy which provide better outcomes for the patient.
- Institute a Health Initiative that focuses on a healthy lifestyle, mental and physical fitness.
- Maintain efforts for measuring and compliance with NFPA 1710's standard for TOTAL response time for arrival of first fire unit of 6 minutes and 35 seconds to 90% of all emergency calls for service.
- Maintain efforts intended to reduce false calls-for-service.
- Continue to examine methods for improving MFD's rating in The National Citizen Survey Report.
- Maintain a minimum safe staffing requirement of 21 per shift.



- Maintain ISO mandates relating to Fire Department functions such as departmental training, departmental compliance to standards for firefighting tools/equipment, and ensuring proper documentation of public fire education programs.
- Maintain certifications and testing mandates on fire apparatus and equipment.
- Participate in the TN Fire Incident Reporting System (TFIRS).
- Adhere to recognized codes, standards, policies, and procedures which ensure operational effectiveness and fire ground safety.
- Continue our role in the Northeast Tennessee Regional Fire Training Association.
- Continue line-of-succession training for shift personnel.
- Educate fire personnel on cancer prevention through

compliance to Tennessee's Barry Brady Act and highlight the need for everyone to strictly follow protection and prevention protocols. This includes medical evaluations.

- Maintain all required certifications and licenses for Fire Department personnel.
- Continue process for recertification of Hazardous Materials Response Team to a Type II team through TEMA.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Pursue technological advances in firefighting and communications equipment to better integrate with local jurisdictions and state and federal entities
- Streamline in-house accounting practices for efficient oversight of a wide variety of goods, tools, and equipment in the day-to-day operation of the department.
- Plan for additional Training Division resources, equipment, and facilities—improvements should include planning for a training tower, drafting pit, an EVOC area and other resources.
- Continue discussions on a fleet management plan for a timely replacement of FD frontline response apparatus nearing the end of their service life due to maintenance issues.



SAFE & SECURE COMMUNITY

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be at or under budget.

❑ Significant Changes for FY 2022:

- Institute a Candidate Physical Ability Test (CPAT).
- Raise EMS response certification level.

❑ Personnel Summary

FIREFIGHTING	FY18	FY19	FY20	FY21	FY22
CAPTAIN	3	3	3	3	3
LIEUTENANT	17	17	17	18	18
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	36	36	36	34	34
DRIVER/ENGINEER	20	20	20	20	20
TOTAL FIREFIGHTING	79	79	79	78	78

□ Budget Expense Detail

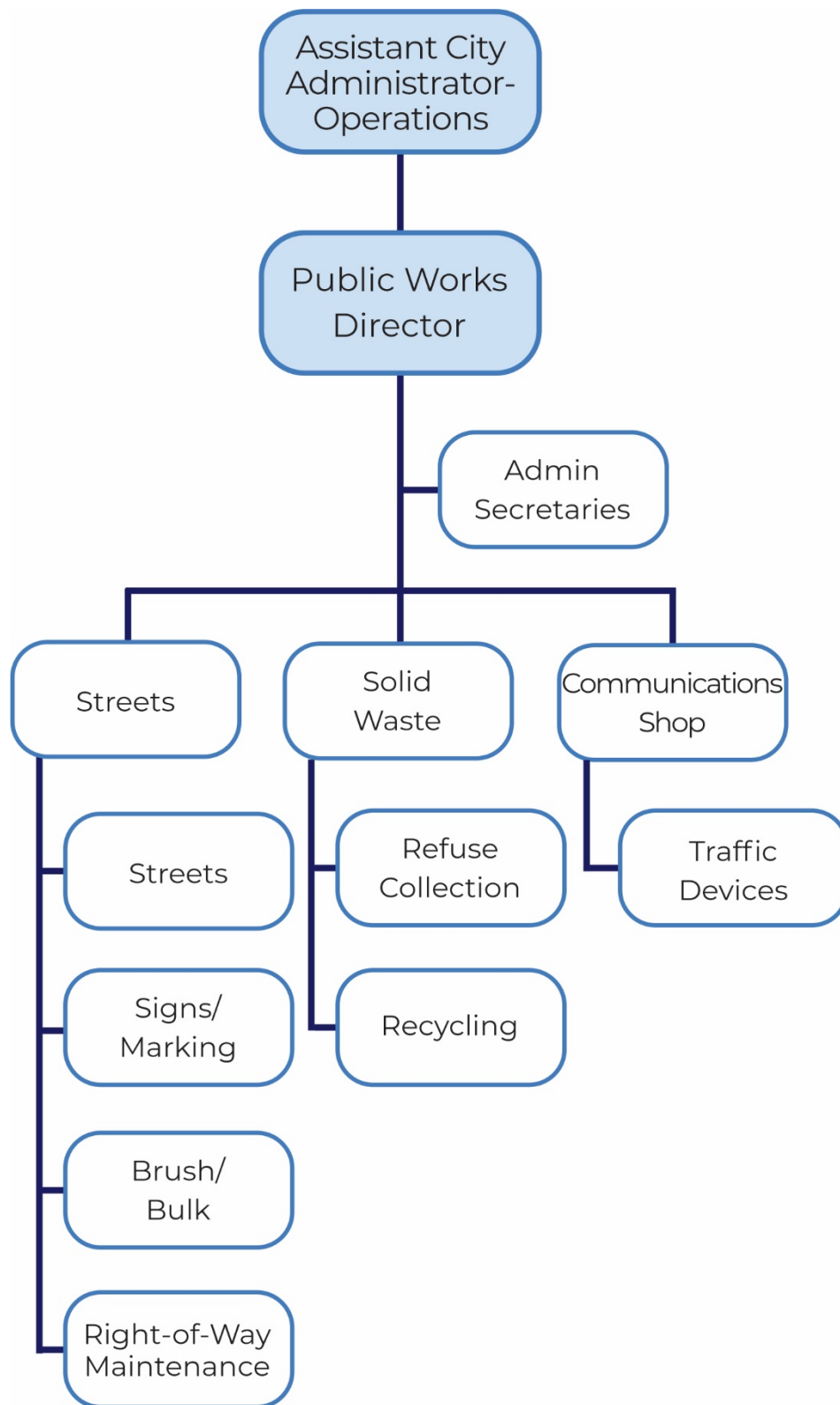
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42240 - Firefighting</i>				
111 SALARIES & WAGES	3,718,503	3,646,518	3,848,764	3,965,247
112 OVERTIME	67,409	90,000	72,116	90,000
117 OVERTIME LA	183,252	185,000	185,535	186,000
119 HOLIDAY PAY	151,461	154,000	157,347	160,000
134 CHRISTMAS BONUS & LONGEVITY	42,224	44,535	40,815	44,372
210 FICA	252,472	255,443	248,359	275,629
212 MEDICARE	57,434	59,741	59,697	64,462
213 TCRS CONTRIBUTION	619,882	625,012	643,514	674,401
214 EMPLOYEE HEALTH INS	1,254,743	1,247,670	1,249,244	1,140,640
217 EMPLOYEE LIFE INS	19,141	21,004	19,455	22,175
219 WORKERS COMPENSATIONS INSURANCE	90,008	95,500	108,234	105,534
226 CLOTHING/UNIFORM/SHOES	160,971	155,000	121,841	70,000
310 POSTAL SERVICE	331	300	416	300
340 MEDICAL SERVICES - BRADY ACT	0	0	0	45,000
342 WATER & SEWER	37,617	38,000	37,617	40,000
343 NATURAL GAS & PROPANE	0	500	0	500
345 TELEPHONE SERVICES	0	0	3,606	0
351 MEDICAL SERVICES	10,544	6,000	8,218	10,000
359 OTHER PROFESSIONAL SRVCS	11,685	30,000	17,318	30,000
360 REPAIR & MAINTENANCE-COMMUNICATIONS EQUIP	1,645	2,500	1,270	2,500
361 REPAIR & MAINTENANCE-VEHICLES	3,805	3,000	39,546	10,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	18,826	9,000	38,732	25,000
371 SUBSCRIPTIONS & BOOKS	1,159	3,500	1,182	3,500
375 MEMBERSHIPS & DUES	939	1,200	2,102	1,600
378 EDUCATION - SEMINARS & TRAINING	5,325	9,500	4,399	9,500
383 TRAVEL-BUSINESS EXPENSES	18,764	30,000	9,532	30,000
399 OTHER CONTRACTED SERVICES	18,418	23,500	23,661	24,500
411 OFFICE SUPPLIES & MATERIALS	531	600	667	600
413 OFFICE EQUIPMENT	0	2,100	900	0
419 SMALL TOOLS & EQUIP	85,925	133,340	130,104	164,000
429 GENERAL OPERATING SUPPLIES	8,158	18,000	15,132	18,000
431 GASOLINE & DIESEL FUEL	27,463	35,000	21,384	35,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	113,071	105,000	85,877	105,000
489 FIRE AND MEDICAL RESPONSE	25,153	15,000	19,648	15,000
510 INSURANCE - GENERAL LIABILITY	126,049	126,049	151,588	174,325
523 PROPERTY (CONTENTS) INS	12,685	13,500	18,622	21,420
533 EQUIPMENT- RENTAL/LEASE	1,705	0	1,057	0
971 MOTOR EQUIPMENT	0	0	0	598,222
<i>42240 - Firefighting SUBTOTAL</i>	<i>7,147,298</i>	<i>7,185,012</i>	<i>7,387,499</i>	<i>8,162,427</i>



PUBLIC WORKS DEPARTMENT



Public Works Organization Chart



Public Works Administration

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

□ Performance and Workload Measures

Morristown Public Works Call Log					
Division	FY 17	FY 18	FY 19	FY 20	FY 21*
Equipment Shop	864	992	937	1,075	1,647
Street Repairs and Maintenance	143	93	204	447	433
Street Light & Signs	118	101	62	97	78
Brush/Bulk/Leaves/Grass/ Swaycar	1,220	887	1,443	2,044	1,726
Communications shop	1,236	1,332	1,448	1,153	1,357
Sanitation	2,033	2,235	3,230	3,809	3,714
Street Ways/Mowing	195	163	117	144	144
Street Cleaning	58	29	71	170	82
Recycling	1,261	1,942	2,152	2,902	2,583
Animal Calls	43	48	62	52	44
Referrals (Utilities, Codes Issues)	287	351	509	524	818
Misc.	1,058	1,148	3,024	3,290	3,404
	8,516	9,321	13,259	15,707	16,030

*FY21 Numbers are estimates

Calls for Service Resolved					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Calls for Service	1,587	1,992	2,278	2,676	3,522
Calls for Service Resolved	1,578	1,965	2,251	2,650	3,488
% Resolved	99.4%	98.6%	98.8%	99.0%	99.0%

Morristown Public Works Call Log - Percent of Total					
Division	FY 17	FY 18	FY 19	FY 20	FY 21*
Equipment Shop	10.1%	10.6%	7.1%	6.8%	10.3%
St. Repairs and Maint.	1.7%	1%	1.5%	2.8%	2.7%
Street lights and signs	1.4%	1.1%	0.5%	0.6%	0.5%
Brush pick up and snow	14.3%	9.5%	10.9%	13.0%	10.8%
Communications shop	14.5%	14.3%	10.9%	7.3%	8.5%
Sanitation	23.9%	24%	24.4%	24.3%	23.2%
Street Ways/Mowing	2.3%	1.7%	0.9%	0.9%	0.9%
Street Cleaning	0.7%	0.3%	0.5%	1.1%	0.5%
Recycling	14.8%	20.8%	16.2%	18.5%	16.1%
Animal Calls	0.5%	0.5%	0.5%	0.3%	0.3%
Referrals	3.4%	3.8%	3.8%	3.3%	5.1%
Misc.	12.4%	12.4%	22.8%	20.9%	21.2%
	100%	100%	100%	100%	100%

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- The Public Works department is fully operational and has been able to perform all core responsibilities during the COVID-19 Pandemic.
- For public safety and the City's sustainability, the Public Works Department focuses on maintaining the backbone infrastructure of the City by performing the following:
 - Solid Waste and Recycle Pickup
 - Street Maintenance
 - Sidewalk Maintenance
 - Traffic Signal Repairs & Maintenance
 - Radio Communication
 - Curb and Median Island Maintenance
 - Maintaining trees located in ROW
- As a critical function of the Public Works Department, work orders are created to increase department efficiency. The Public Works department handles over 3,500 work requests a year and over 16,000 calls. Monthly call logs and spreadsheets on numerous department activities are recorded daily.
- The Public Works Department relocated to a new facility that will meet the department's needs well into the future. The new facility is located at 4360 Durham Landing.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



SAFE & SECURE COMMUNITY

- City employees are the most important assets of the City of Morristown and their safety is our greatest responsibility.
- The City's Safety and Training Coordinator and Public Works Administration work together to reduce the number of work-related accidents and injuries, to lower City workers compensation cost. Public Works employees are trained annually to meet OSHA standards and regulations as well as job specific training.
- Public Works employees participated in a Driver's Education Safety Training Class presented by Sargent Nathan Hall with the Tennessee Highway Patrol. Employees were informed about numerous traffic safety topics and techniques to improve highway safety.
- Public Works employees completed the following training requirements:

PUBLIC WORKS ANNUAL TRAINING

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

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Stand ready to provide essential core services to ensure that our public infrastructure is maintained and repaired to support a high quality of life in Morristown for residents and businesses.
- Continue to receive, address, and resolve any issues reported online by the public on the Citizen Concern Application while improving communication to the public regarding the status of their request.
- Continue annual training and watch for additional training opportunities to better serve the employees and general public.



THRIVING, LIVABLE NEIGHBORHOODS

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

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- Implement comprehensive Asset and Management software.

□ Personnel Summary

PUBLIC WORKS ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
PUBLIC WORKS DIRECTOR	1	1	1	1	1
SAFETY AND TRAINING COORDINATOR	1	0	0	0	0
ADMINISTRATIVE SECRETARIES	2	2	2	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	4	3	3	3	3

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43110 - Public Works Administration</i>				
111 SALARIES & WAGES	178,598	178,313	182,148	188,127
112 OVERTIME	0	250	0	0
134 CHRISTMAS BONUS & LONGEVITY	562	1,196	572	1,212
210 FICA	10,865	11,145	11,069	11,740
212 MEDICARE	2,541	2,607	2,589	2,746
213 TCRS CONTRIBUTION	27,297	27,269	27,821	28,723
214 EMPLOYEE HEALTH INS	32,789	49,507	33,004	44,020
217 EMPLOYEE LIFE INS	979	1,027	992	1,052
219 WORKERS COMPENSATIONS INSURANCE	3,011	3,765	3,688	4,059
226 CLOTHING/UNIFORM/SHOES	462	1,500	985	1,500
310 POSTAL SERVICE	4	25	21	25
321 PRINTING SERVICES	226	200	534	1,500
330 LEGAL NOTICES	0	1,500	60	1,500
345 TELEPHONE SERVICES	792	1,100	717	1,200
351 MEDICAL SERVICES	84	300	56	300
363 REPAIR & MAINTENANCE- OFFICE EQUIP	0	100	0	100
371 SUBSCRIPTIONS & BOOKS	0	100	0	100
375 MEMBERSHIPS & DUES	795	850	435	850
378 EDUCATION - SEMINARS & TRAINING	300	2,000	375	2,000
383 TRAVEL-BUSINESS EXPENSES	611	1,500	0	1,500
399 OTHER CONTRACTED SERVICES	180	600	300	600
411 OFFICE SUPPLIES & MATERIALS	719	2,500	2,189	2,500
413 OFFICE EQUIPMENT	0	2,500	801	1,500
419 SMALL TOOLS & EQUIP	217	200	143	200
424 JANITORIAL SUPPLIES	94	500	120	500
429 GENERAL OPERATING SUPPLIES	1,323	1,500	933	1,500
431 GASOLINE & DIESEL FUEL	1,004	2,000	752	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	55	1,000	446	1,000
510 INSURANCE - GENERAL LIABILITY	3,971	3,971	4,775	5,495
523 PROPERTY (CONTENTS) INSURANCE	400	411	3,551	4,085
533 EQUIPMENT- RENTAL/LEASE	2,274	3,300	2,435	3,300
999 OTHER CAPITAL OUTLAY	216,835	0	14,259	10,000
<i>43110 - Public Works Administration SUBTOTAL</i>	<i>486,988</i>	<i>302,736</i>	<i>295,770</i>	<i>324,934</i>

Facilities Maintenance

The division employs three full time employees (2 Maintenance, 1 Custodial). Expenses for supplemental contract building maintenance to the following City facilities are expensed through this account.

Buildings

City Center

Public Works Facilities

Fire Administration Main Office

Fire Stations/Police Substations

Parks and Recreation Main Office

Talley Ward Recreation Center

Airport

❑ Significant Accomplishments FY 2021:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

City Center

- Replaced light fixtures with LED components.
- Repaired garage/plaza to eliminate leaks and install new lighting.
- Provided ongoing preventative maintenance on marble floors.
- Completed the items that were listed in the building condition survey report.
- Installation of irrigation system at City Center for new areas of Plaza.

Park & Recreation

- Changed out HVAC units at Parks & Recreation Administration Building.

Downtown

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

Fire stations

- Installed LED lights on the outside of Stations 5 and 6.

❑ Goals for FY 2022:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue changing lights to LED's in all City buildings.
- Repair water damage in the rotunda area of City Center.
- Replace the brass components of the elevator to stainless.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- Increased various line items for the expenditures due to increase in contract services and utilities.
- An additional position has been added to this account from the solid waste department.

❑ Personnel Summary

PUBLIC WORKS FACILITIES MAINTENANCE	FY18	FY19	FY20	FY21	FY22
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	1	1	2
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	3	3	3	3	4

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43120 - Facilities Maintenance</i>				
111 SALARIES & WAGES	128,126	128,330	131,992	166,558
112 OVERTIME	1,627	6,000	789	6,000
134 CHRISTMAS BONUS & LONGEVITY	1,206	1,387	1,223	1,480
210 FICA	7,734	8,415	8,066	10,791
212 MEDICARE	1,808	1,968	1,887	2,524
213 TCRS CONTRIBUTION	19,866	20,588	20,328	26,402
214 EMPLOYEE HEALTH INS	49,128	49,291	49,164	58,340
217 EMPLOYEE LIFE INS	705	739	719	931
219 WORKERS COMPENSATIONS INSURANCE	3,011	3,765	3,688	5,412
226 CLOTHING/UNIFORM/SHOES	1,631	2,000	1,643	2,000
310 POSTAL SERVICE	0	20	0	20
330 LEGAL NOTICES	58	500	0	500
341 ELECTRICITY	44,378	45,000	57,312	60,000
342 WATER & SEWER	61,920	75,000	29,955	75,000
343 NATURAL GAS & PROPANE	19,749	22,000	24,226	25,000
345 TELEPHONE SERVICES	15,788	14,000	26,131	27,000
351 MEDICAL SERVICES	165	300	168	300
361 REPAIR & MAINTENANCE-VEHICLES	0	1,250	776	1,250
362 REPAIR & MAINT-OPERATIONS EQUIP	0	4,000	0	4,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	75,021	80,000	77,935	80,000
375 MEMBERSHIPS & DUES	0	500	0	500
378 EDUCATION - SEMINARS & TRAINING	0	100	0	500
383 TRAVEL-BUSINESS EXPENSES	0	500	0	500
399 OTHER CONTRACTED SERVICES	76,353	61,900	84,667	67,400
411 OFFICE SUPPLIES & MATERIALS	0	200	132	200
419 SMALL TOOLS & EQUIP	617	4,000	4,041	4,000
424 JANITORIAL SUPPLIES	12,165	12,000	11,409	12,000
429 GENERAL OPERATING SUPPLIES	8,211	14,000	62,632	14,000
431 GASOLINE & DIESEL FUEL	2,208	3,500	2,530	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,714	3,000	1,631	3,000
510 INSURANCE - GENERAL LIABILITY	12,605	12,605	15,159	17,435
523 PROPERTY (CONTENTS) INSURANCE	1,268	1,269	1,862	2,140
531 LAND-RENTAL/LEASES	0	1,000	2,015	1,000
533 EQUIPMENT- RENTAL/LEASE	774	1,000	3,287	1,000
960 MACHINERY & EQUIPMENT	0	0	9,875	0
<i>43120 - Facilities Maintenance SUBTOTAL</i>	<i>547,836</i>	<i>580,127</i>	<i>635,242</i>	<i>680,683</i>

Fleet Maintenance

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

□ Performance and Workload Measures:

Equipment Maintained					
	FY 17	FY 18	FY 19	FY 20	FY 21
Police Vehicles and Equipment	114	115	115	112	114
Undercover Vehicles	10	13	9	9	9
Fire Vehicles and Equipment	32	32	30	29	32
Public Works, Sewer, Storm Sewer Veh & Equip.	139	183	163	159	152
Parks and Rec.	51	43	54	52	52
Admin. Staff	7	7	6	6	4
Total	353	393	377	367	363

Equipment Shop Work Orders					
	FY 17	FY 18	FY 19	FY 20	FY 21
Police	850	925	3,169	944	1,022
Fire	162	155	484	464	495
Public Works	1,380	1,300	619	640	640
Parks and Rec.	85	83	174	156	170
All Others	48	50	57	200	300
Total	2,525	2,513	4,503	2,404	2,627

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

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

❑ Goals for FY 2022:



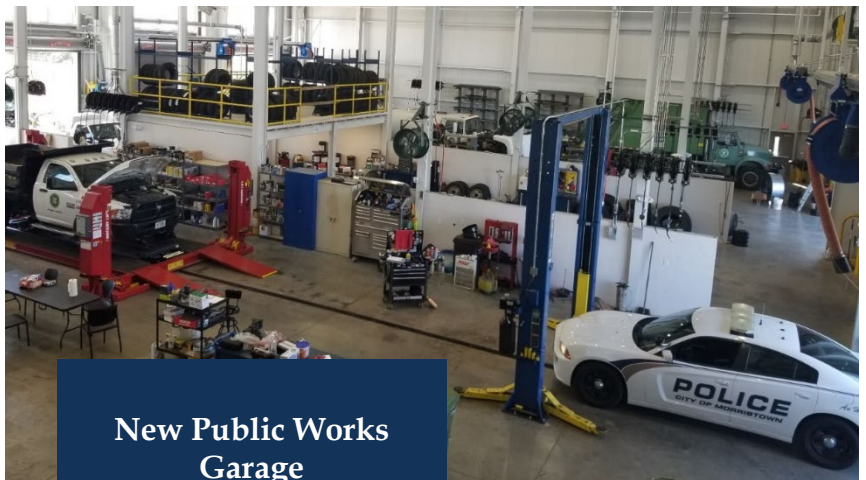
HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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



New Public Works
Garage

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- There are no significant financial changes to this account.

□ Personnel Summary

PUBLIC WORKS FLEET MAINTENANCE	FY18	FY19	FY20	FY21	FY22
SHOP SUPERINTENDENT	1	1	1	1	1
SHOP SUPERVISOR	2	2	2	2	2
EQUIPMENT MECHANIC	3	3	3	3	3
MECHANIC HELPER	1	1	1	1	1
TOTAL PUBLIC WORKS FLEET MAINTENANCE	7	7	7	7	7

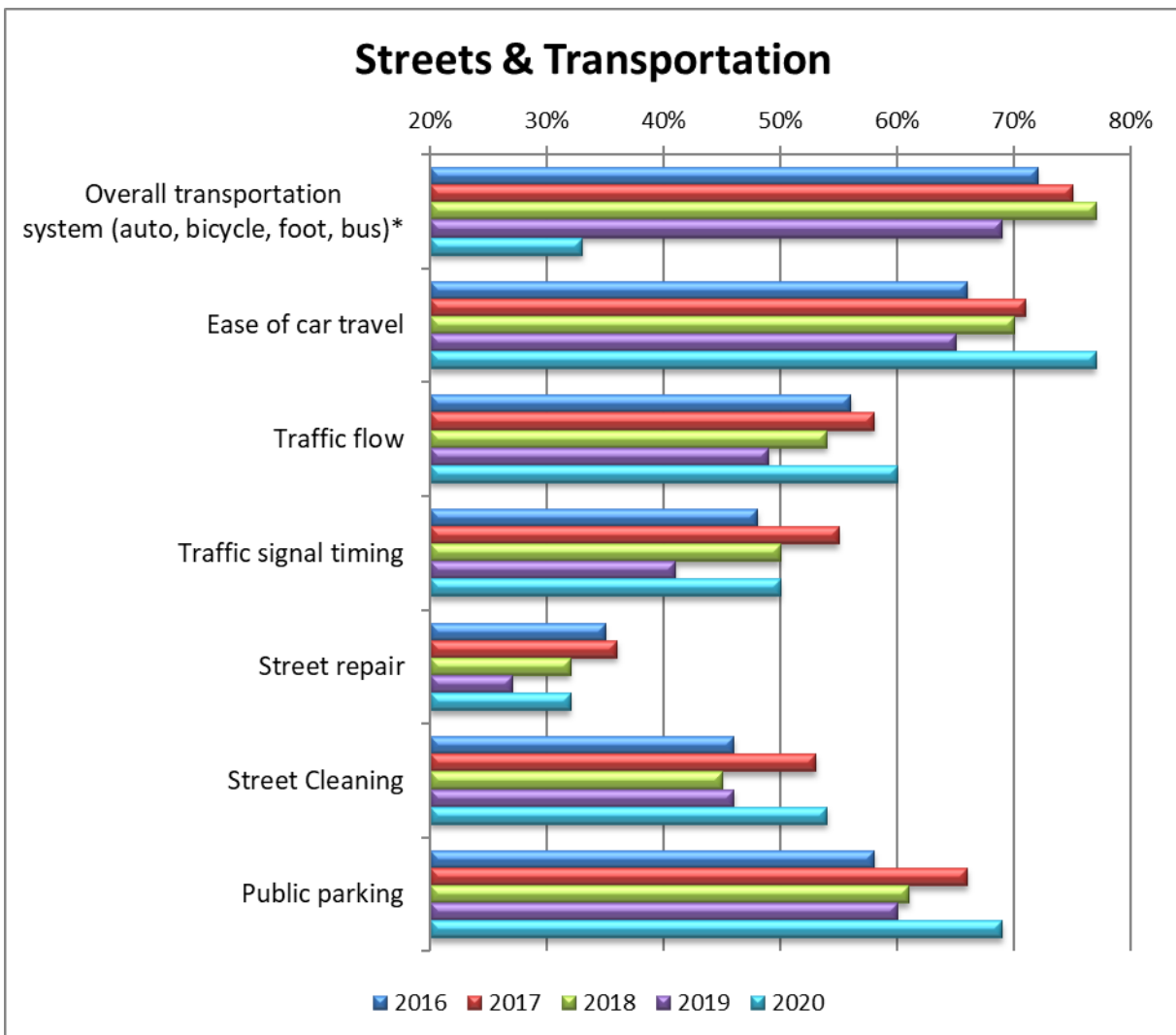
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43130 - Fleet Maintenance</i>				
111 SALARIES & WAGES	300,771	299,624	294,925	327,412
112 OVERTIME	23,202	25,000	19,937	25,000
134 CHRISTMAS BONUS & LONGEVITY	1,739	2,095	1,690	2,516
210 FICA	19,616	20,257	18,733	22,005
212 MEDICARE	4,587	4,737	4,381	5,148
213 TCRS CONTRIBUTION	48,358	49,563	46,376	53,844
214 EMPLOYEE HEALTH INS	112,979	115,014	111,385	110,197
217 EMPLOYEE LIFE INS	1,626	1,726	1,530	1,765
219 WORKERS COMPENSATIONS INSURANCE	7,992	8,800	8,705	9,471
226 CLOTHING/UNIFORM/SHOES	4,740	6,000	4,985	6,000
TOOL ALLOWANCE	0	0	0	7,000
343 NATURAL GAS & PROPANE	0	200	0	200
345 TELEPHONE SERVICES	551	750	597	750
351 MEDICAL SERVICES	134	800	140	600
359 OTHER PROFESSIONAL SRVCS	0	500	0	10,000
361 REPAIR & MAINTENANCE-VEHICLES	0	2,000	260	200
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	314	3,400
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	291	0	0	0
375 MEMBERSHIPS & DUES	190	200	195	200
378 EDUCATION - SEMINARS & TRAINING	786	4,000	0	4,000
383 TRAVEL-BUSINESS EXPENSES	141	1,000	150	1,000
399 OTHER CONTRACTED SERVICES	15,706	20,900	19,706	20,900
411 OFFICE SUPPLIES & MATERIALS	2,721	1,000	1,008	1,000
413 OFFICE EQUIPMENT	4,124	0	0	0
419 SMALL TOOLS & EQUIP	35,012	18,000	14,189	15,000
424 JANITORIAL SUPPLIES	3,026	2,500	2,390	2,500
429 GENERAL OPERATING SUPPLIES	3,008	3,000	6,469	3,000
431 GASOLINE & DIESEL FUEL	834	3,000	1,862	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	22,886	3,400	3,333	4,000
510 INSURANCE - GENERAL LIABILITY	2,647	2,648	3,183	3,660
523 PROPERTY (CONTENTS) INSURANCE	266	267	391	451
533 EQUIPMENT- RENTAL/LEASE	1,684	1,325	1,732	1,325
960 MACHINERY & EQUIPMENT	299	72,755	72,755	32,500
999 OTHER CAPITAL OUTLAY	0	10,000	10,000	10,000
<i>43130 - Fleet Maintenance SUBTOTAL</i>	<i>619,916</i>	<i>682,061</i>	<i>651,321</i>	<i>688,044</i>

Street Repairs & Maintenance

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

□ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

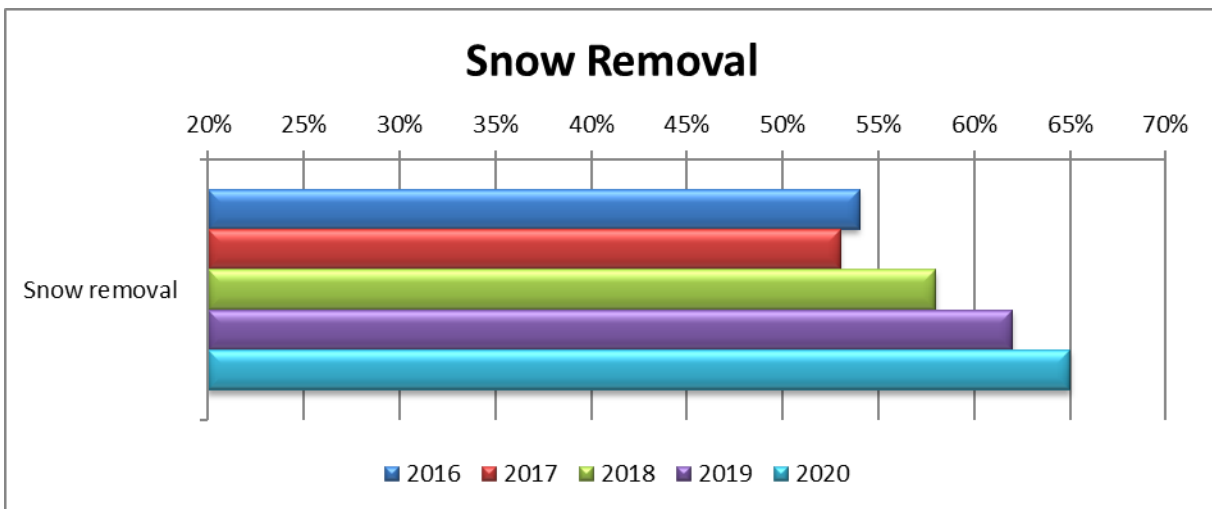
Adjustments to the structure of the survey is likely to have influenced some of the responses this year. Favorable ratings for the overall transportation system were half of historic evaluations. This year’s question explicitly mentioned cycle, bus and walking where the previous question asked

about “overall mobility”. It appears that in previous years, responses were more focused on auto travel, which has been much stronger than our ratings for paths, buses, etc. Men were generally more favorable than women, but responses were consistent across geographic areas and demographic groups.

Unlike the rating for overall transportation, resident ratings for both ease of travel by car and traffic flow increased following two years of declining scores. In fact, both of these areas set new high points for survey responses. Younger residents were most please with travel by car, but responses were consistent across most groups.

We see improvements in both street repair and signal timing, both areas where rating had been declining. Both areas are comparable to other communities; this is particularly significant in street repair where we have fallen below our peers in seven of the ten years the survey has been taken. Residents in northwest neighborhoods were much more favorable about the condition of streets than residents in other areas.

Both public parking and street cleaning saw significant increases, setting new highs for favorable ratings.



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

A new high rating was given for snow removal with an improving score for the third straight year. Those living in the northwest were the most pleased with snow removal and those in the northeast most critical. White residents were more favorable than people of color.

Material Placed					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Hot Mix Asphalt (tons)	561	648	524	530	433
Cold Mix Asphalt (tons)	20	20	13	9	3.2
Crack Sealer (tons)	1.2	1.2	2.7	2	2.5
Spray Injection - Aggregate (tons)	69	37	20	20	20
Spray Injection - Emulsion (gallons)	450	225	225	225	225
Work Orders Generated	45	57	125	83	118
Work Orders Completed	42	51	120	80	115

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- The Street Department is responsible for the following:
 - Winter storm response
 - Mowing of rights-of-way and easements
 - Street repairs, utility cut repairs and paving
 - Pick-up litter and animal carcasses from City roadways, roadsides, and sidewalks
 - Street sweeping
 - Miscellaneous public works construction activities.
- The Public Works street division ensures roads are treated quickly and cleared when snow events strike. Crews will stay on the on the job around the clock as needed to remove any accumulating snow.
- Maintained annual Commercial Applicator Certification Training (CAT) requirements as follows in conjunction with the University of Tennessee Institute of Agriculture.
- Maintain the functionality of City streets and right of ways.
- Ensure online citizens' concerns are repaired and/or handled with-in 24 hours.
- Constructed and repaired over 1,000 ft. of curbing to assist stormwater department with water drainage and flooding issue.
- Established a new Pavement Management Policy

Commercial Applicator Certification Training (# of Employees)

CAT 6 Herbicide/Pesticide
Right-of-Way

3

CAT 9 Public Health

4

- Backfill is placed in layers and compacted
- Remove and replace the asphalt no less than 3' beyond the limits of excavation.
- Any street resurfaced within 5 years requires the patch to be burnt in.
- The utility company is responsible for the cost for any asphalt work created by utility cuts.
- In conjunction with Purchasing Department, reviewed contracts and moved forward with awarding bid for Right-of-Way mowing services to be delivered inside the City limits.
- The Public Works Department relocated to a new facility that will meet the department's needs well into the future. The new facility is located at 4360 Durham Landing.

Street Maintenance

Potholes Repaired	307
Morristown Utility Repairs	55
Citizen Concern Road Repairs	12
Residential Curb Repairs	26
Water Cut Repairs	41
Driveway Repairs	7



THRIVING, LIVABLE NEIGHBORHOODS

- Mosquito Treatment provided for ponds, standing water and select waterways inside the city limits and industrial parks. Responded to 35 citizen and business requests for additional spraying and 5 industrial facility requests for mosquito treatment.
- Service the County by treating troubled mosquito areas. This was conducted under an Interlocal Agreement with Hamblen County as approved by City Council. The City is reimbursed for all expenses.
- Responded and repaired over 102 right-of way asphalt maintenance work orders through our work order system.
- Cut and cleaned over 16 miles of curb line, with the Ventrac tractor.
- Completed 55 work orders for street repairs sent from Morristown Utility.
- In conjunction with the Storm Water Crew, sinkholes were repaired at the following locations:
 - S. James Street
 - Resource Drive
 - Dalton Circle
 - W. Andrew Johnson Highway
 - Wayne Hansard Park
 - Ontario Circle
- Guardrail installed and/or replaced at the following locations:
 - E. Morris Blvd: 120 ft replaced
 - Quarter Horse Trail: 25 ft replaced
 - Bright's Pike: 80 ft replaced
 - Violet Street: 60 ft replaced



Mowing Crew Maintenance

City Right-of-Way	275 Miles
Finish Mowing	17 Miles
Cut Curb Line (VENTRAC)	16 Miles
Trees Cut Down/Trimmed	109
"Call-In" Street Sign Sight Issues	42

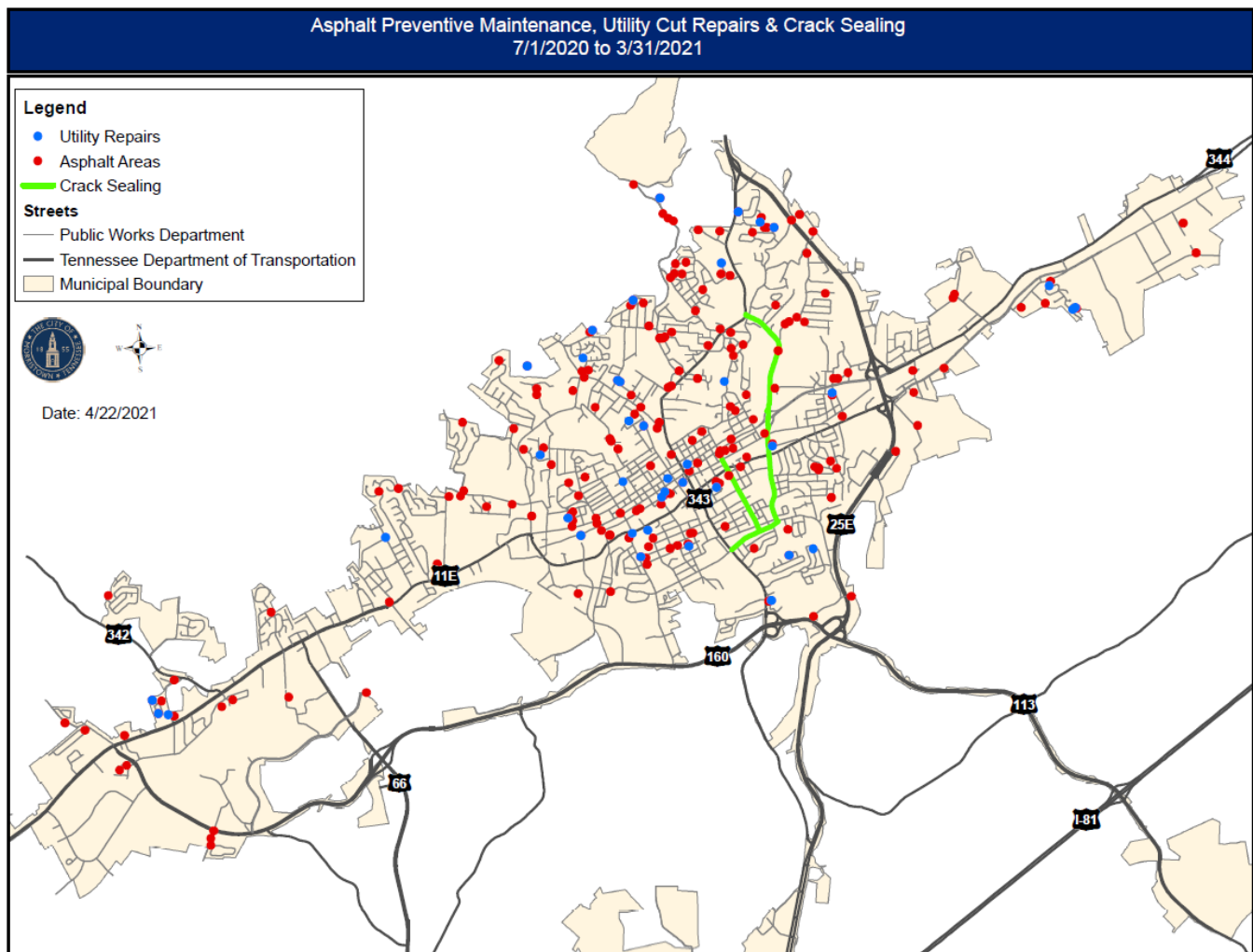


Maintenance Repair

Spray Injection CS Asphalt	225 Gallons
Spray Injection Aggregate	20 Tons
Asphalt Seal/Crack Filling	2.5 Tons
Cold Mix	3.2 Tons
Hot Mix	433 Tons
Emergency "Citizen Call-in" Street Repairs	42
Asphalt Curbs	1,033 ft

Morristown Utility (Secondary Service Repairs)

Water Main Breaks	4
Water Leaks	15
Water Taps	6
Valve Repair	3
Sewer Cuts	27



SAFE & SECURE COMMUNITY

- Continued work on the Snow Removal Efficiency Schedule ensuring primary routes are cleared and treated.
 - Phase One: Emergency Routes, Industrial Parks & Arterial Streets
 - Phase Two: Residential Subdivisions
- Continue annual training and watch for additional training opportunities to better serve the employees and public.

□ Goals for FY 2022:



THRIVING, LIVABLE NEIGHBORHOODS

- Reduce the cost of replacing and repairing costly infrastructure through timely and efficient right of way maintenance.
- Promptly handle any street request, emergency, or complaint.

- Assess pavement condition. Pavement Conditions are assessed every 2 years and assigned a PCI (Paving Condition Index) score. The PCI indicates the general condition of the pavement.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Regularly assist other City departments, using department manpower and equipment to reduce overall operating costs of the City.
- Maintain and preserve the City's existing 213.5 miles of streets by utilizing the following pavement management:
 - Cold Mix
 - Crack Sealing
 - Hot Mix
 - Spray Injection



SAFE & SECURE COMMUNITY

- With the help of citizens and Morristown Utilities, trouble work areas are identified extending the serviceability of streets.
- Coordinate paving jobs with engineering and Morristown Utility to ensure an ongoing process of assessment, prioritization, and project management.
- Trim and remove hazardous or dead trees from roadside and City owned property to create a safe environment for pedestrians and motorists.
- To prevent storm water pollution and prevent poor environmental conditions City streets are swept on a regular basis. Street sweeping removes dirt, leaves and debris from City streets and aids in keeping debris from entering the storm water system.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.
- Award Bid for Right-of-Way mowing services to be completed by outside contractor.

□ Significant Changes for FY 2022:

- Implement Work Management Software to track specific work order details as well as upload photos of work completed.
- Two additional positions have been added to this account from the solid waste department.

□ Personnel Summary

PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY18	FY19	FY20	FY21	FY22
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	2	2	2	2	2
HEAVY EQUIPMENT OPERATOR	3	3	3	4	4
MEDIUM EQUIPMENT OPERATOR	5	5	5	8	8
UTILITY WORKER	4	4	4	0	2
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	15	15	15	15	17

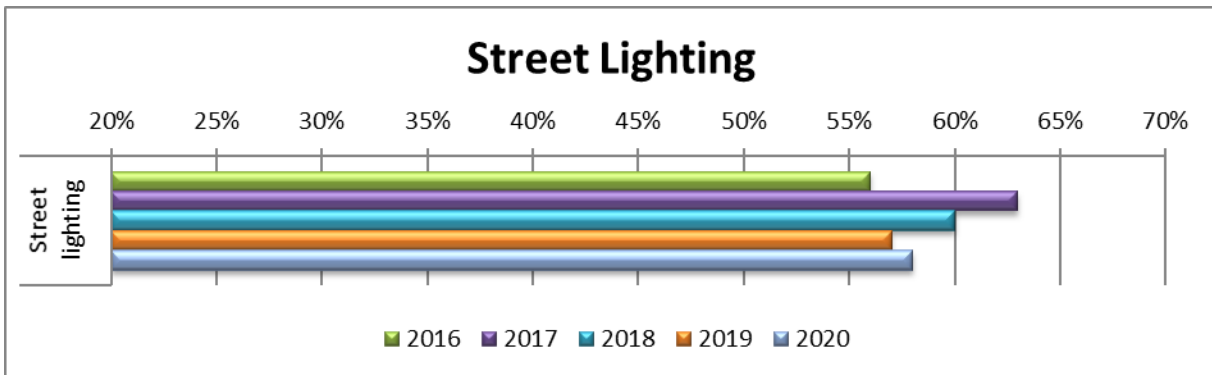
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43140 - Public Works Street Repairs & Maintenance</i>				
111 SALARIES & WAGES	586,658	590,880	594,878	694,742
112 OVERTIME	12,707	14,000	16,611	16,600
134 CHRISTMAS BONUS & LONGEVITY	7,669	8,386	8,403	8,652
210 FICA	35,372	38,023	37,204	44,640
212 MEDICARE	8,273	8,892	8,701	10,441
213 TCRS CONTRIBUTION	92,007	93,032	94,358	109,223
214 EMPLOYEE HEALTH INS	244,142	246,236	241,673	247,890
217 EMPLOYEE LIFE INS	3,243	3,403	3,242	3,885
219 WORKERS COMPENSATIONS INSURANCE	16,343	15,200	20,168	23,001
226 CLOTHING/UNIFORM/SHOES	2,802	7,400	9,027	7,400
310 POSTAL SERVICE	0	25	0	25
330 LEGAL NOTICES	0	500	0	500
345 TELEPHONE SERVICES	1,752	3,000	1,669	3,000
351 MEDICAL SERVICES	772	2,200	840	2,200
361 REPAIR & MAINTENANCE-VEHICLES	1,391	2,500	1,635	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	8,841	50,000	17,206	50,000
375 MEMBERSHIPS & DUES	190	0	0	0
378 EDUCATION - SEMINARS & TRAINING	230	2,800	0	2,800
383 TRAVEL-BUSINESS EXPENSES	609	650	0	650
399 OTHER CONTRACTED SERVICES	12,315	14,520	12,515	73,720
411 OFFICE SUPPLIES & MATERIALS	104	300	436	300
419 SMALL TOOLS & EQUIP	2,929	6,500	2,869	6,500
424 JANITORIAL SUPPLIES	320	450	110	450
429 GENERAL OPERATING SUPPLIES	18,572	28,000	13,557	28,000
431 GASOLINE & DIESEL FUEL	29,398	35,000	26,341	35,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	65,881	90,000	68,609	90,000
451 CONCRETE PRODUCTS	0	7,500	0	7,500
455 CRUSHED STONE & SAND	33,728	25,000	6,710	25,000
458 SALT/SODIUM CHLORIDE	0	50,000	21,022	50,000
465 ASPHALT	74,233	75,000	56,369	75,000
510 INSURANCE - GENERAL LIABILITY	13,235	14,422	15,197	17,480
523 PROPERTY (CONTENTS) INSURANCE	1,332	1,503	1,955	2,250
533 EQUIPMENT- RENTAL/LEASE	0	10,000	0	10,000
689 OTHER MISCELLANEOUS EXPENSES	1,098	0	3,450	0
960 MACHINERY & EQUIPMENT	0	0	0	52,000
971 MOTOR EQUIPMENT	0	40,000	32,134	90,000
<i>43140 - PW Street Repairs & Maintenance SUBTOTAL</i>	<i>1,276,146</i>	<i>1,485,322</i>	<i>1,316,889</i>	<i>1,791,349</i>

Streetlights & Signs

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

□ Performance and Workload Measures



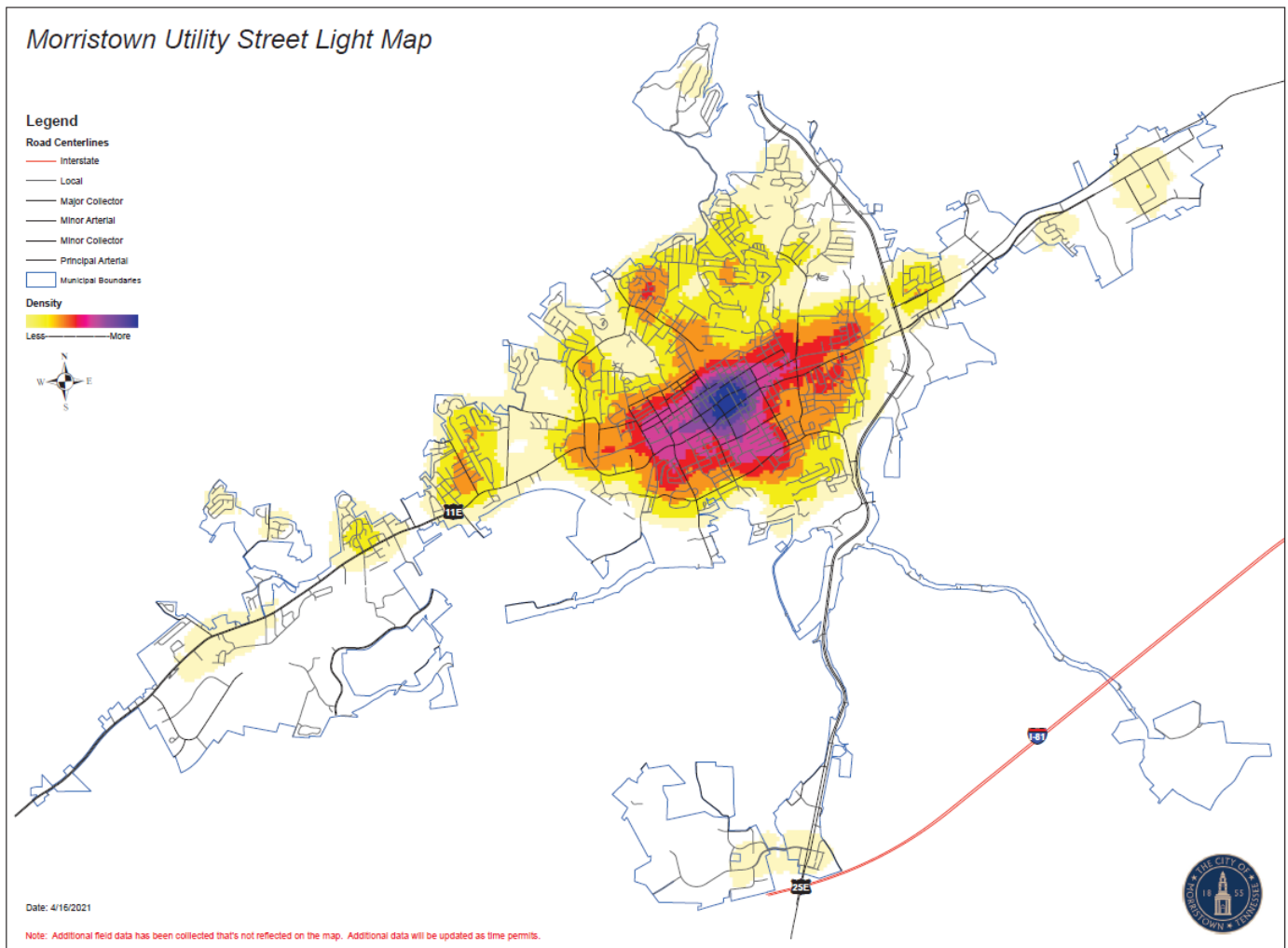
Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

□ Performance and Workload Measures

Traffic Signage					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Regulatory Signs Replaced	40	96	106	59	71
Street Signs Replaced	110	190	253	57	62
Misc. Signs Replaced	12	6	18	5	44
Warning Signs Replaced	23	42	65	40	27
Parking Signs Replaced	7	22	20	15	6
Guide Signs Replaced	0	18	10	4	12
School Signs Replaced	2	31	11	13	16
Signs Repaired or Straightened	436	717	841	419	276
Work Orders Generated	630	1,125	1,337	612	502
Work Orders Completed	630	1,125	1,337	612	502

Pavement Markings					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Yellow striping paint (Gallons)	880	660	715	770	715
White striping paint (Gallons)	330	220	275	275	165
Reflective Glass Beads (lbs)	6,500	3,900	6,400	9,400	10,250
Work Orders Generated	5	5	12	16	7
Work Orders Completed	5	5	12	16	7

Most residents (68%) gave a favorable rating for street lighting, which is comparable to scores we have seen over recent years. Morristown is comparable to other communities in this service area and the opinion is consistent across the community.



❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Began installation of updated City emblem on vehicle inventory.
- Repaired and/or replaced 276 street signs.
- Locate street signs and directional signage for new developments.
- Completed “Overhead Guide” street signs project.
- Provided cones and signage for COVID-19 vaccine events.
- The Public Works Department relocated to a new facility that will meet the department’s needs well into the future. The new facility is located at 4360 Durham Landing.



THRIVING, LIVABLE NEIGHBORHOODS

- Amended Wayfinding, Directional Signage in medical district.
- Placed “NO DUMPING” signage at the direction of the City Codes Enforcement Division.
- Place reflective paint to enhance nighttime visibility in City owned parking lots and City Parks.
- Meet all ADA requirements to ensure City Parking lots are complying.
- Located signage for 27 new bus stops for Lakeway Transit. Lakeway Transit provides public transportation to medical, industrial, and residential areas.



RESPONSIBLE MANAGEMENT OF CITY’S PHYSICAL ASSETS

MORRISTOWN CITY VEHICLES DECALED

<u>Administration</u>	<u>1</u>
<u>Fire</u>	<u>8</u>
<u>Parks & Rec</u>	<u>16</u>
<u>Planning</u>	<u>6</u>
<u>Police</u>	<u>12</u>
<u>Public Works</u>	<u>54</u>

PAVEMENT MARKING (INSTALLED)

<u>“STOP” Bars</u>	<u>33</u>
<u>Directional Arrows</u>	<u>12</u>
<u>Crosswalks</u>	<u>6</u>

PARKING LOT & CITY PARK STRIPING

<u>Fred Miller Park</u>	<u>Millennium Square City Parking Lot</u>
<u>Civic Park</u>	<u>City Center</u>
<u>Wayne Hansard Park</u>	<u>Downtown</u>

INSTALLED PAVEMENT MARKING (PAINT)

<u>Double Solid Yellow</u>	<u>50.8 miles</u>
<u>Single Solid Yellow</u>	<u>9.2 miles</u>
<u>Single Dashed Yellow</u>	<u>1.8 miles</u>
<u>Single Solid Yellow</u>	<u>24.8 miles</u>
<u>Single Dashed White</u>	<u>7.2 miles</u>



SAFE & SECURE COMMUNITY

- Provided traffic control devices for 16 special events and 4 emergency traffic events to safely protect the community with minimum disruption to traffic.

□ Goals for FY 2022:

TRAFFIC CONTROL BARRICADES, SIGNAGE & CONES

Traffic Accidents	4
Downtown Events	7
Farmers Market	6
5K Races	3



THRIVING, LIVABLE NEIGHBORHOODS

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



SAFE & SECURE COMMUNITY

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

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- Purchase new paint striping truck to replace existing 1991 paint striping truck.

□ Personnel Summary

PUBLIC WORKS STREET LIGHTS & SIGNS	FY18	FY19	FY20	FY21	FY22
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

□ Budget Expense Detail

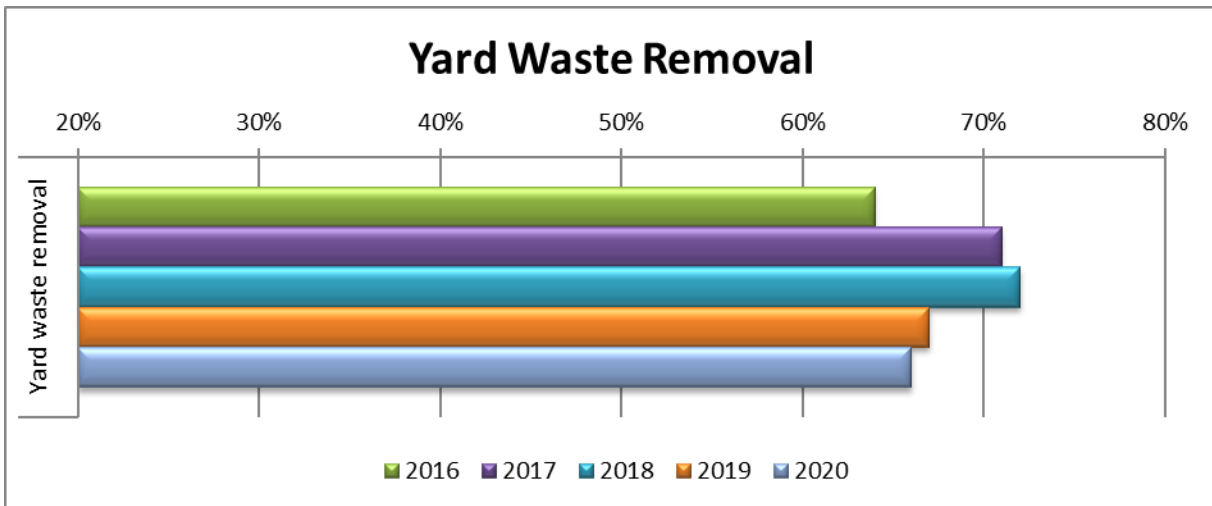
Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43150 - Public Works Street Lights & Signs</i>				
111 SALARIES & WAGES	41,272	41,895	43,059	45,302
112 OVERTIME	1,072	2,000	1,840	2,000
134 CHRISTMAS BONUS & LONGEVITY	639	645	645	651
210 FICA	2,505	2,761	2,724	2,974
212 MEDICARE	586	646	637	696
213 TCRS CONTRIBUTION	6,521	6,757	6,909	7,275
214 EMPLOYEE HEALTH INS	16,431	16,426	16,434	14,600
217 EMPLOYEE LIFE INS	228	241	235	253
219 WORKERS COMPENSATIONS INSURANCE	1,004	1,255	1,230	1,353
226 CLOTHING/UNIFORM/SHOES	95	500	426	500
341 ELECTRICITY	679,491	700,000	714,810	730,000
343 NATURAL GAS & PROPANE	48	150	59	150
345 TELEPHONE SERVICES	539	1,000	597	1,000
351 MEDICAL SERVICES	53	500	56	500
361 REPAIR & MAINTENANCE-VEHICLES	0	2,500	0	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	6,008	1,000	0	1,000
365 REPAIR & MAINTENANCE-TRAFFIC SIGNALS	0	6,000	701	6,000
371 SUBSCRIPTIONS & BOOKS	0	350	0	350
378 EDUCATION - SEMINARS & TRAINING	0	400	0	400
383 TRAVEL-BUSINESS EXPENSES	0	400	0	400
399 OTHER CONTRACTED SERVICES	360	45,500	470	45,500
411 OFFICE SUPPLIES & MATERIALS	112	250	105	0
419 SMALL TOOLS & EQUIP	505	3,000	1,310	30,000
424 JANITORIAL SUPPLIES	0	100	0	100
429 GENERAL OPERATING SUPPLIES	35,129	30,000	39,476	30,000
431 GASOLINE & DIESEL FUEL	2,497	5,000	2,624	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	741	5,000	1,664	5,000
510 INSURANCE - GENERAL LIABILITY	504	504	606	700
523 PROPERTY (CONTENTS) INSURANCE	51	51	74	90
533 EQUIPMENT- RENTAL/LEASE	0	500	0	0
971 MOTOR EQUIPMENT	0	0	0	150,000
<i>43150 - Public Works Street Lights & Signs SUBTOTAL</i>	<i>796,391</i>	<i>875,331</i>	<i>836,691</i>	<i>1,084,294</i>

Brush & Bulk

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

❑ Performance and Workload Measures

Waste Collection (tons)					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Brush	3,915	3,148	3,303	3,463	3,228
Bulk Waste	1,756	3,163	2,492	2,697	3,039



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

When asked about yard waste removal services, responses have been consistent throughout the ten-year survey program. We are similar to other communities across the country in this area. White residents were more favorable about the service and apartment dwellers were more critical than those in single family homes.

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Focus our collective efforts on preventing and resolving systemic problems by working with the City's Codes Division.
- Cleared 11 illegal dumping sites.
- Effectively controlled and managed year-round curb side pick-up of:
 - Brush
 - Bulk Waste
 - Grass & Leaves
 - Storm Event Debris
- Set over 140 sway cars as requested by the homeowner or the City Codes Division, collecting over 190 tons of bulk waste.
- Respond to 25 emergency requests from Hamblen County 911 regarding issues with debris on City streets.
- Removed over 45 tons of leaves from residential properties
- The Public Works Department relocated to a new facility that will meet the department's needs well into the future. The new facility is located at 4360 Durham Landing.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Purchased new knuckle boom truck to replace a 1995 knuckle boom.

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Complete yearly safety training requirements.
- Continue to use social media channels to inform citizens of the services we provide, such as scheduled route pick-up dates, holiday schedules and special events.
- Cross train employees on routes and equipment.



SAFE & SECURE COMMUNITY

- Promote safe working practices among all employees and maintain equipment in safe operating condition.
- Work with Codes Division on various trash and litter issues inside the City limits.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- No significant changes are expected.

❑ Personnel Summary

PUBLIC WORKS BRUSH & BULK	FY18	FY19	FY20	FY21	FY22
SUPERINTENDENT	1	1	1	1	1
HEAVY EQUIPMENT OPERATORS	2	2	2	0	0
MEDIUM EQUIPMENT OPERATORS	7	7	7	7	7
UTILITY WORKER	3	1	1	3	3
TOTAL PUBLIC WORKS BRUSH & BULK	13	11	11	11	11

❑ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43160 - Public Works Brush & Bulk</i>				
111 SALARIES & WAGES	459,588	445,595	471,599	482,249
112 OVERTIME	9,474	15,000	6,553	15,000
134 CHRISTMAS BONUS & LONGEVITY	6,835	6,163	5,686	6,223
210 FICA	28,074	28,939	29,153	31,216
212 MEDICARE	6,566	6,768	6,818	8,515
213 TCRS CONTRIBUTION	71,950	70,807	73,535	75,164
214 EMPLOYEE HEALTH INS	173,807	180,626	164,766	160,503
217 EMPLOYEE LIFE INS	2,518	2,567	2,495	2,652
219 WORKERS COMPENSATIONS INSURANCE	11,354	13,805	13,522	14,883
226 CLOTHING/UNIFORM/SHOES	1,658	5,000	2,040	5,000
310 POSTAL SERVICE	0	50	0	50
330 LEGAL NOTICES	0	400	0	400
345 TELEPHONE SERVICES	2,898	1,600	1,558	1,600
351 MEDICAL SERVICES	667	1,000	616	1,000
359 OTHER PROFESSIONAL SRVCS	0	5,000	0	5,000
361 REPAIR & MAINTENANCE-VEHICLES	11,574	12,500	8,697	12,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	22,203	25,000	15,359	25,000
375 MEMBERSHIPS & DUES	190	0	0	0
378 EDUCATION - SEMINARS & TRAINING	0	500	0	500
383 TRAVEL-BUSINESS EXPENSES	0	500	0	500
399 OTHER CONTRACTED SERVICES	16,755	4,000	10,680	4,000
411 OFFICE SUPPLIES & MATERIALS	124	200	176	200
419 SMALL TOOLS & EQUIP	790	6,500	1,927	6,500
424 JANITORIAL SUPPLIES	0	150	0	150
429 GENERAL OPERATING SUPPLIES	5,055	3,000	3,168	3,000
431 GASOLINE & DIESEL FUEL	54,198	70,000	52,362	70,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	96,523	95,000	95,585	95,000
510 INSURANCE - GENERAL LIABILITY	14,338	14,338	17,452	20,070
523 PROPERTY (CONTENTS) INSURANCE	1,277	1,316	1,875	2,160
562 LANDFILL FEE/DISPOSITION CHARGES	240,577	225,000	274,302	275,000
971 MOTOR EQUIPMENT	139,717	175,000	357,885	0
<i>43160 - Public Works Brush & Bulk SUBTOTAL</i>	<i>1,378,710</i>	<i>1,416,324</i>	<i>1,617,809</i>	<i>1,324,035</i>

Communication Shop

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

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

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

Morristown Regional Airport

- Maintain Precision Approach Path Indicators (PAPI). PAPI assists by providing visual glide slope guidance in non-precision approach environment.
- Maintain Runway End Identifier Lights (REIL). The REIL system provides identification of the end of the runway.

- Maintain Medium Approach Light System with Runway Alignment (MALSR). MALSR is medium approach lighting installed in airport runway approach zones along the extended centerline of the runway.
- The Public Works Department relocated to a new facility that will meet the department's needs well into the future. The new facility is located at 4360 Durham Landing.



SAFE & SECURE COMMUNITY

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Verify any new vehicle purchased by the City and built by a contractor is in proper working order prior to going online.
- Maintain the following systems in all Police, Fire and Public Works Vehicles:
 - Radios (Portable & Vehicle Mounted)
 - Lighting Systems & Sirens
 - Video Monitoring Equipment
 - Antennas
 - Switch Boxes
 - GPS Equipment
 - Radar

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Upgrade Police Department to Next Generation Digital Narrowband (NXDN) radio system. NXDN allows Police to have local conversations over several repeaters without causing traffic on an entire network.
- Transition Fire and Police Department radios from conventional to digital LMR.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- There are no significant changes to this account.

Personnel Summary

PUBLIC WORKS COMMUNICATION SHOP	FY18	FY19	FY20	FY21	FY22
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	2

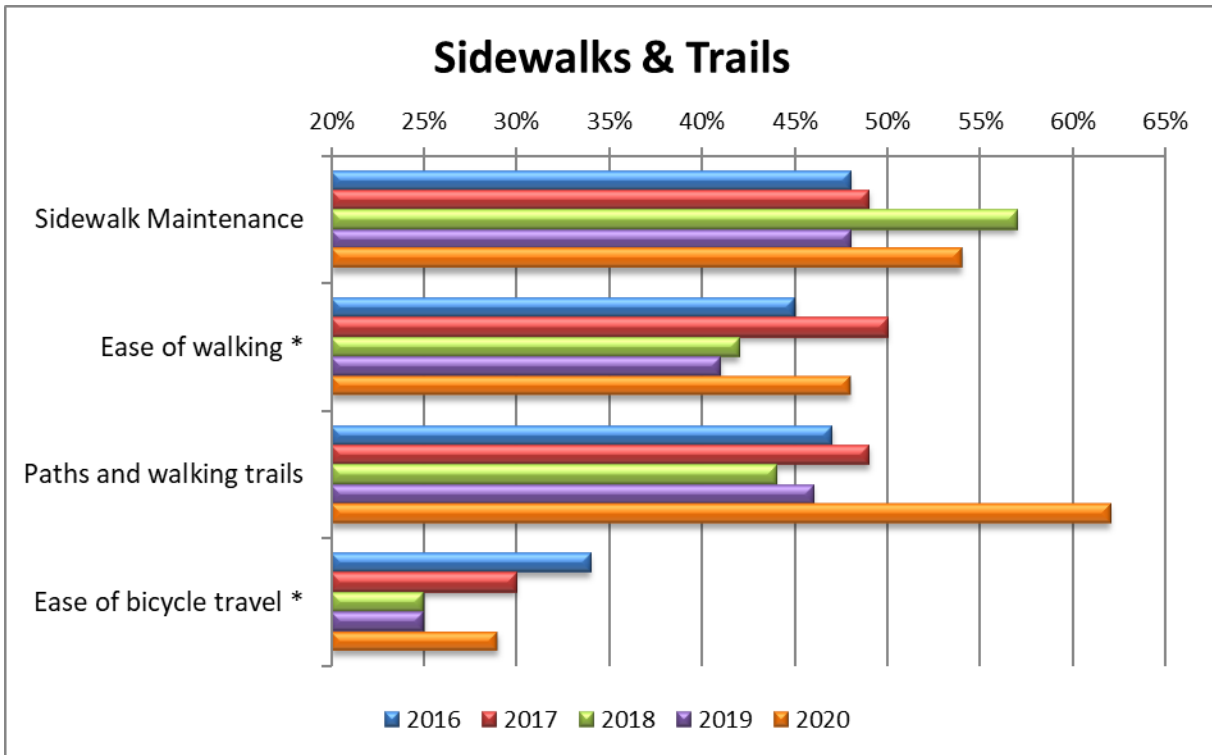
Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43175- Public Works Communication Shop</i>				
111 SALARIES & WAGES	107,376	106,513	110,567	132,109
112 OVERTIME	16,034	15,000	16,345	17,000
134 CHRISTMAS BONUS & LONGEVITY	1,125	1,454	1,136	1,465
210 FICA	7,471	7,624	7,789	9,336
212 MEDICARE	1,748	1,783	1,792	2,188
213 TCRS CONTRIBUTION	18,892	18,654	19,425	20,564
214 EMPLOYEE HEALTH INS	32,805	32,951	24,631	29,304
217 EMPLOYEE LIFE INS	468	614	543	644
219 WORKERS COMPENSATIONS INSURANCE	2,008	2,510	2,458	2,706
226 CLOTHING/UNIFORM/SHOES	185	1,200	1,014	1,200
341 ELECTRICITY	3,674	3,800	3,270	3,800
345 TELEPHONE SERVICES	1,503	2,000	1,315	2,000
351 MEDICAL SERVICES	56	100	56	100
359 OTHER PROFESSIONAL SRVCS	0	200	0	200
360 REP & MAINT-COMMUNICATIONS	150	350	0	350
361 REPAIR & MAINTENANCE-VEHICLES	155	1,000	0	1,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	0	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	400	0	400
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	129	1,000	750	1,000
371 SUBSCRIPTIONS & BOOKS	180	300	180	300
378 EDUCATION - SEMINARS & TRAINING	0	1,500	0	1,500
383 TRAVEL-BUSINESS EXPENSES	0	1,000	0	1,000
399 OTHER CONTRACTED SERVICES	360	10,480	7,640	10,480
411 OFFICE SUPPLIES & MATERIALS	0	300	100	300
419 SMALL TOOLS & EQUIP	779	0	2,300	0
424 JANITORIAL SUPPLIES	0	50	0	50
429 GENERAL OPERATING SUPPLIES	(2,521)	1,500	625	1,500
431 GASOLINE & DIESEL FUEL	3,518	3,000	1,287	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,052	2,500	1,929	2,500
510 INSURANCE - GENERAL LIABILITY	4,034	4,034	4,851	5,580
523 PROPERTY (CONTENTS) INSURANCE	406	406	596	690
533 EQUIPMENT- RENTAL/LEASE	0	1,000	0	1,000
<i>43175 - Public Works Communication Shop SUBTOTAL</i>	<i>202,587</i>	<i>224,223</i>	<i>210,599</i>	<i>254,266</i>

Sidewalks

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

□ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

We see improvement in all four of these areas with this year’s survey. The availability of paths and walking trails shows a very significant jump. While we have been working to add to the greenway system, it is likely that many of our residents discovered our trails due to COVID restrictions. With limited activities available under health restrictions, our walking trails saw much more activity. Even with the increases this is an area of opportunity for improvement. We were below other communities in the ease of walking and bicycle travel. Unfortunately, we have compared unfavorably in these areas every year we have conducted the survey.

Sidewalks					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Sidewalk Repaired (Linear ft)	1,717	2,258	1,031	1,604	385
Sidewalk New Installation (Linear ft)	0	1,178	9,950	2,112	2,737
Work Orders Generated	4	16	17	12	37
Work Orders Completed	4	16	17	12	37

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Complied with all standards set by the Americans with Disabilities Act (ADA), ensuring public facilities are accessible to those who use wheelchairs, scooters, or other mobility devices.
- Inspected walkways to remove trip hazards on our sidewalks using low-cost maintenance.
- Responded to 33 citizens request for sidewalk clean-up, general maintenance, and repairs.
- The Public Works Department relocated to a new facility that will meet the department's needs well into the future. The new facility is located at 4360 Durham Landing.



Safety Guardrail
Installed



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- City Maintenance Crews along with an outside contractor were utilized to repair and replace sidewalks as well as update handicap ramps to current ADA standards. An outside contractor was utilized to place "new" sidewalks.

ADA Ramps Updates

E 13th N. Street	2
S Jackson Street	1
N High Street	9

New Sidewalk Installation

W Morris Blvd (TDOT) 4,849 Ft

Sidewalk Repair

Popkin Field	85
N High Street	300

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

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



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- No significant changes.

□ Personnel Summary

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

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43180 - Public Works Sidewalks</i>				
330 LEGAL NOTICES	673	0	0	0
399 OTHER CONTRACTED SERVICES	2,630	0	87,220	0
451 CONCRETE PRODUCTS	17,951	20,000	6,413	20,000
455 CRUSHED STONE & SAND	0	3,000	0	3,000
931 ROADS, STREET, AND PARKING LOTS	47,608	75,000	58,456	75,000
<i>43180 - Public Works Sidewalks SUBTOTAL</i>	<i>68,862</i>	<i>98,000</i>	<i>152,089</i>	<i>98,000</i>

Traffic Devices

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

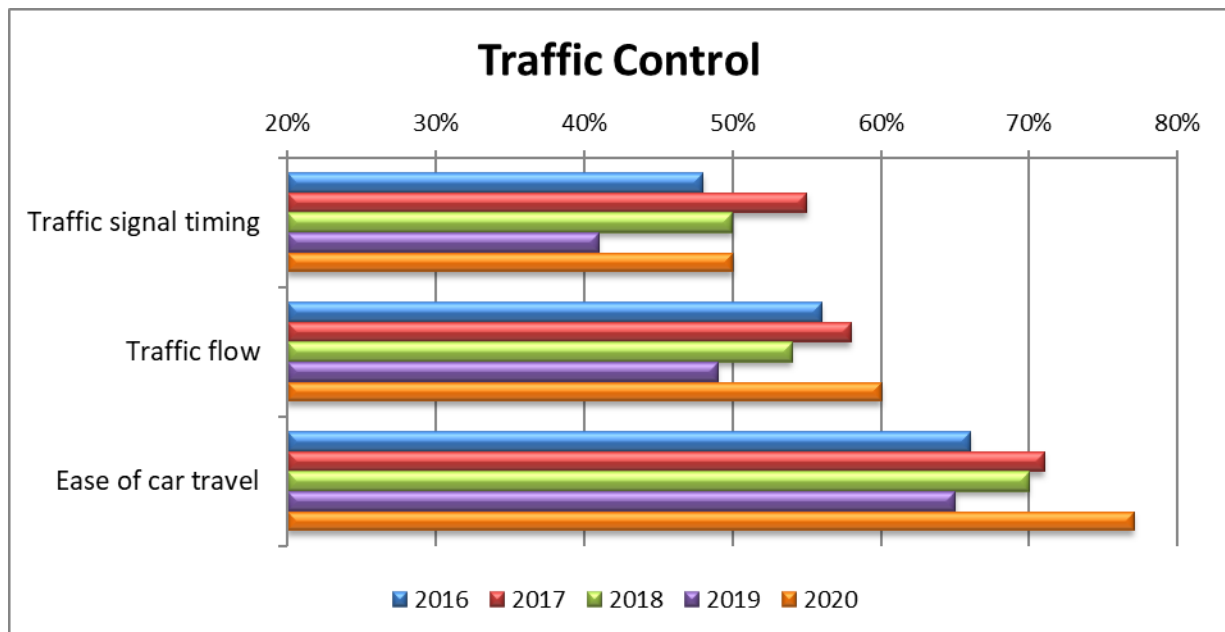
□ Performance and Workload Measures

Traffic Signal Call Log					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Non Emergency Calls for Service	1,198	1,300	1,325	1,071	1,272
Emergency Calls for Service	18	16	24	35	19
Emergency Calls for Service (After Hours)	20	16	23	47	66
Total Calls for Service	1,236	1,332	1,372	1,153	1,357

Workorders				
	FY 18	FY 19	FY 20	FY 21*
Call Generated Workorders	796	763	1,153	1,357
Technician Generated Workorders	536	609	296	390
Total Workorders	1,332	1,372	1,449	1,747

Repairs Due to Damage				
	FY 18	FY 19	FY 20	FY 21*
Signal Heads	42	36	9	14
Pedestrian Signals	4	6	6	7
Tether Wires	0	4	5	0
Signal Poles	0	1	0	3
Traffic Signal Cabinets	0	2	0	0
Total Repairs	46	49	20	24

Signal Head Maintenance				
	FY 18	FY 19	FY 20	FY 21*
Signal Head Replaced	42	36	21	18
Red LED's Replaced	5	12	4	9
Yellow LED's Replaced	9	7	11	7
Green LED's Replaced	14	14	9	6
Red Arrow LED's Replaced	1	1	5	3
Yellow Arrow LED's Replaced	0	2	1	5
Green Arrow LED's Replaced	2	8	3	2
Loop Detection Repairs	4	2	0	0
Radar Detection Upgrades By Approach	2	30	28	24
Fiber Communications Upgrades	7	10	7	0
Intersection Upgrades	6	7	7	4
New Signalized Intersections	0	0	2	2
Ground Mounted Equipment Semi-annual Maintenance	132	132	132	132
Intersection - Overhead Hardware Inspections	16	19	11	9



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

Favorable ratings for traffic signal timing rebounded after a decline in 2019 to a score more consistent with recent years. Those living in neighborhoods in the northwest were most favorable about signal coordination.

Resident ratings for both ease of travel by car and traffic flow increased following two years of declining scores. In fact, both areas set new high points for survey responses. Younger residents were most pleased with travel by car, but responses were consistent across most groups.

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Changed 5 intersections from Loop Wire Detection to Radar Detection for improved performance and reliability.
- Begin maintaining traffic signals for Hamblen County at Merchant's Greene Boulevard at State Route 160.
- Accepted new traffic signals from developer at the following intersections:
 - W. Andrew Johnson at Howell Road
 - Merchant's Greene Boulevard at Evan Greene Plaza
- The Public Works Department relocated to a new facility that will meet the department's needs well into the future. The new facility is located at 4360 Durham Landing.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Rebuilt 5 intersections with all new heads and necessary hardware.
- Maintained 65 signalized intersections with 581 traffic signal heads, 132 pedestrian heads and 11 warning signals heads.
- Maintain and monitor all aspects of the Traffic Signal System.
- Completed the required six-month inspection, cleaning and testing for all ground-based hardware including cabinets, pedestrian poles, etc. This included controller and monitor testing with testing equipment obtained through the SR34 ITS project.

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Convert 5 intersections from loop detection to radar detection.
- Completed the required bi-annual inspection, cleaning and testing for all ground-based hardware including cabinets, pedestrian poles, etc.



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

☐ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2022:

- New signalized intersection W. Andrew Johnson Highway at Commerce Boulevard. Work to be completed by TDOT.
- Upgrade signalized intersection W. Andrew Johnson Highway at E. Economy Road.

☐ Personnel Summary

- No personnel are assigned to this account.

☐ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43190 - Public Works Traffic Devices</i>				
310 POSTAL SERVICE	191	100	96	100
341 ELECTRICITY	34,544	35,000	27,773	35,000
345 TELEPHONE SERVICES	11,573	10,000	12,568	12,000
359 OTHER PROFESSIONAL SRVCS	0	1,500	0	1,500
360 REP & MAINT-COMMUNICATIONS	155	4,000	0	4,000
361 REP & MAINT-VEHICLES	0	1,500	0	1,500
365 REP & MAINT-TRAFFIC SIGNALS	206,552	175,000	164,818	175,000
371 SUBSCRIPTIONS & BOOKS	0	250	0	250
375 MEMBERSHIPS & DUES	0	650	0	650
378 EDUCATION - SEMINARS & TRAINING	0	2,000	0	2,000
383 TRAVEL-BUSINESS EXPENSES	0	1,000	0	1,000
399 OTHER CONTRACTED SERVICES	8,125	8,500	8,125	8,500
419 SMALL TOOLS & EQUIP	3,761	4,000	3,858	4,000
429 GENERAL OPERATING SUPPLIES	117	0	0	0
<i>43190 - Public Works Traffic Devices SUBTOTAL</i>	<i>265,018</i>	<i>243,500</i>	<i>217,238</i>	<i>245,500</i>

Pavement Management Program

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

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Developer completed improvements made to Hill Trail Drive.
- Developer constructed new City streets Stone Haven II subdivision.
- Started design on Thompson Creek Road improvements.



THRIVING, LIVABLE NEIGHBORHOODS

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

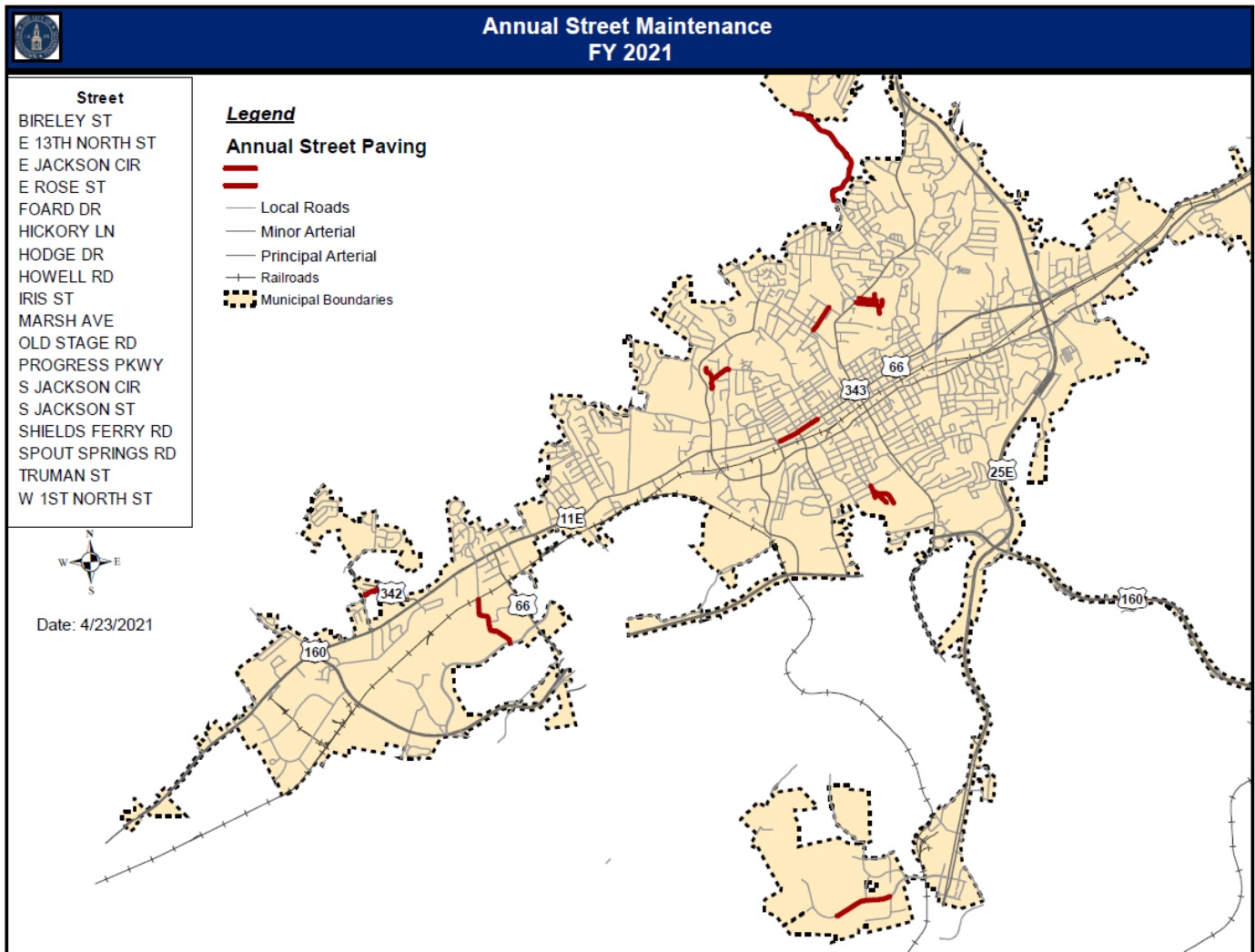


RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implemented new Pavement Management Policy.
- Reassessed condition of all City Streets.
- Paved 4.75 miles as part of the Annual Street Maintenance Project.

Annual Street Maintenance Project - Streets & Mileage

- Bireley Street - 0.05
- E. Jackson Circle - 0.18
- E. Rose Street - 0.09
- E. 13th North Street - 0.28
- Foard Drive - 0.20
- Hickory Lane - 0.21
- Hodge Drive - 0.24
- Howell Road - 0.41
- Iris Street - 0.06
- Marsh Avenue - 0.15
- Old Stage Road - 0.17
- Progress Parkway - 0.59
- Shields Ferry Road - 0.41
- S. Jackson Circle - 0.06
- S. Jackson Street - 0.07
- Spout Springs Road - 0.86
- Truman Street - 0.21
- W. Rose Street - 0.10
- W. 1st North Street - 0.41



□ Goals for FY 2022:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement the next phase of the pavement program and Annual Street Maintenance.
- Propose paving 4.75 miles of City Streets as part of Annual Street Maintenance and Grant funding.
- Complete construction phase of W. Andrew Johnson Highway paving project between Fairmont and Walters Drive.
- Complete design phase for E. Morris Boulevard paving Project east of Highway US-25E.
- Complete design phase for Central Church Road widening project.



□ Comments on FY 2020 Actual and FY 2021 Projections:

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

□ Significant Changes for FY 2022:

- There are no significant financial changes to this account.

□ Personnel Summary

- No personnel are assigned to this area.

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43300 - Public Works Pavement Management System</i>				
330 LEGAL NOTICES	48	0	500	500
399 OTHER CONTRACTED SERVICES	0	0	3,635	0
958 STREET INFRASTRUCTURE IMP	1,008,244	1,950,000	1,938,957	1,095,336
<i>43300 - PW Pavement Management System SUBTOTAL</i>	<i>1,008,292</i>	<i>1,950,000</i>	<i>1,943,092</i>	<i>1,095,836</i>



PARKS & RECREATION DEPARTMENT



MISSION STATEMENT

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

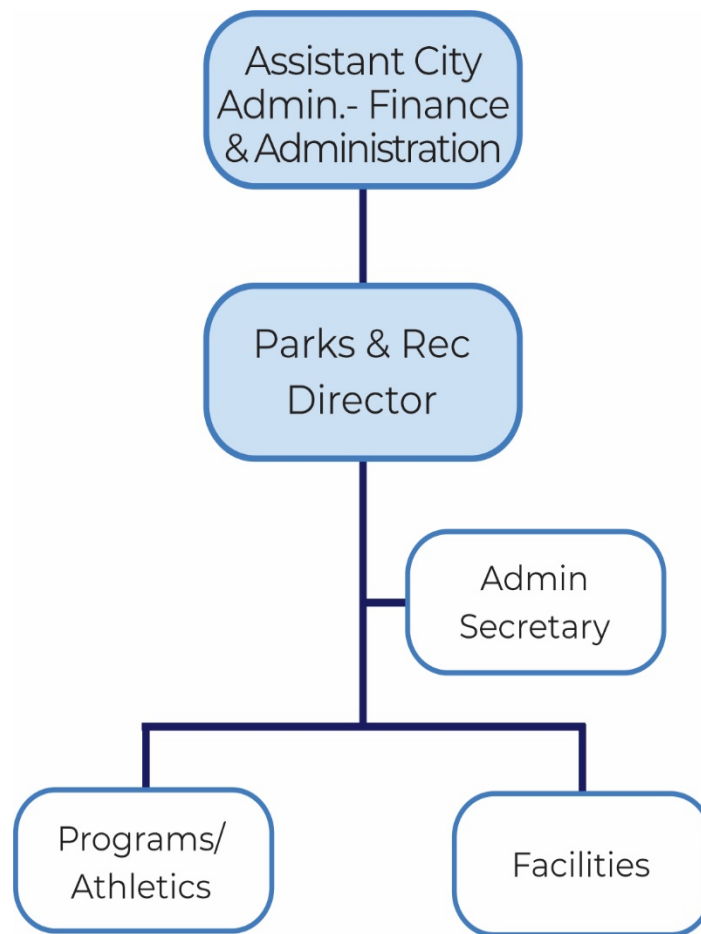
VISION STATEMENT

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

GOALS & OBJECTIVES

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

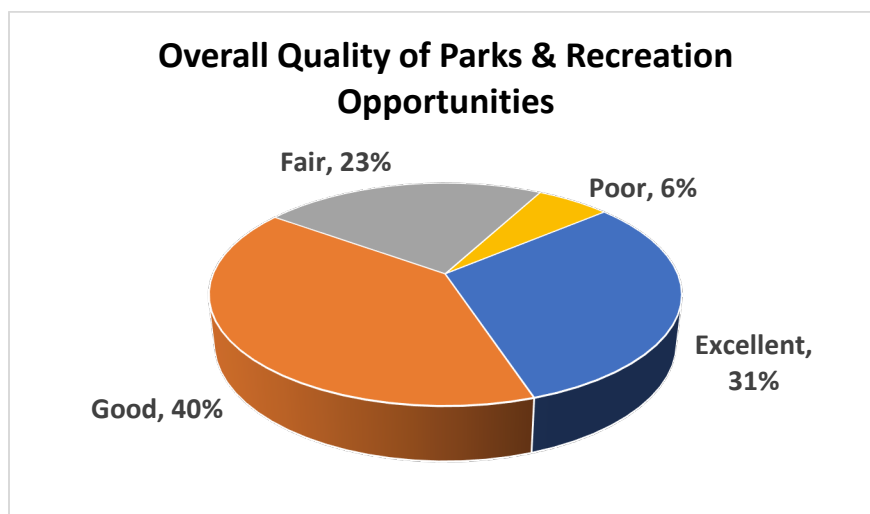
Parks & Recreation Organization Chart



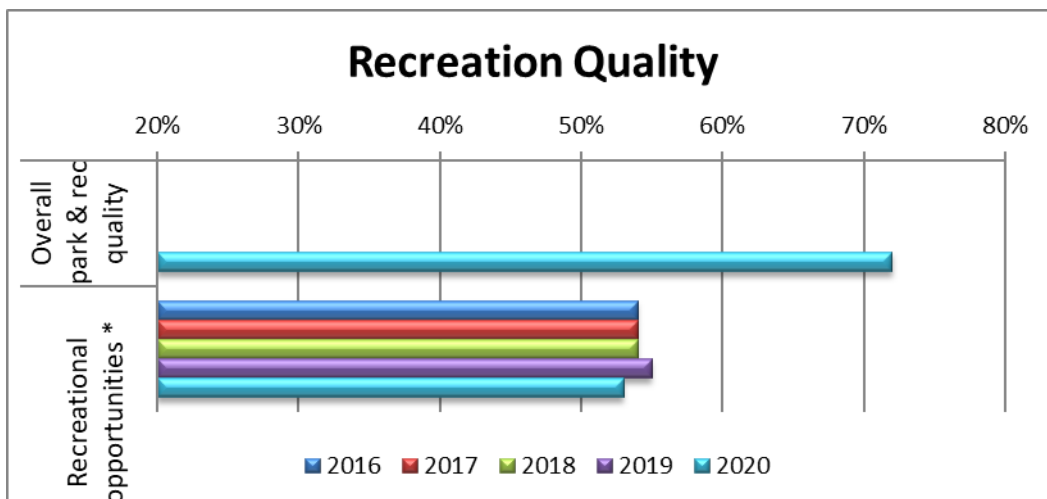
Parks & Recreation Administration

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

❑ Performance and Workload Measures



Source: 2020 Citizen Survey



Source: 2020 Citizen Survey - Respondents rating "Good" or "Excellent"

*- reflects an area rated below the national benchmark.

NCS has added a slightly different question with this year's survey. When asked to evaluate the overall quality of parks and recreation opportunities, Morristown residents gave a 72% favorable rating which is similar to other communities across the nation. Residents living in the northeast of Morristown were most critical of the recreation program. Whites were more positive than their non-white neighbors.

A majority of residents gave favorable assessment of recreational opportunities in Morristown, unfortunately we fall below other communities across the nation. Being below our peers is something we have not seen for six years and returns us to levels seen between 2011 – 14. During this period we were below or much below our peers. Hopefully, this is a reflection of the impact of COVID and we will see improvements in the future. Non-white residents were more critical of recreational opportunities than their white neighbors. There were few significant differences in other demographic or geographic areas.

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- For the overall safety of our community, we cancelled a great majority of programs, events, and activities from March-December of 2020.
- Participated in a weekly conference call with other departments in the region to coordinate the response to COVID 19.
- Continued update of department's Maintenance Operations Manual.
- Staff attended the 2020 TRPA Conference in virtual format.
- Attended the 2020 NRPA Conference in virtual format.
- Director updated continuing education units to maintain his status as a Certified Parks and Recreation Professional.
- Updated Administrative Division phone system.
- Morristown was ranked fourth for the best small town disc golf courses across the country according to Udisc.
- Purchased TPAR (Tyler Parks & Recreation) Software Program to allow online:
 - Registrations
 - Pavilion rentals
 - Payments
- Continued partnerships with the following:
 - Lakeway Tennis Association
 - Morristown USA-BMX
 - Blue Grass Disc Golf
 - Morristown Disc Golf Association
 - Hamblen County Board of Education



THRIVING, LIVABLE NEIGHBORHOODS

- Completed ADA improvements at Civic, Hillcrest, Popkin, and Wayne Hansard Parks.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued partnerships with the City's Storm Water division to address trouble spots in parks to control excessive rain events.



A HEALTHY & VIBRANT CITY

- 484 players from 22 states participated in the 2020 Tennessee State Disc Golf Championship Tournament.

☐ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Park Advisory board and staff will begin review and update of parks inventory needs to determine both physical and programmatic deficiencies.
- Host our third Recreation Summit for area recreation providers.



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to apply for grant funding opportunities.
- Bring Fulton-Hill park operations to completion with rules and regulations and fee status.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to address ongoing measures for facility and employee safety along with storm water improvement needs in our parks.



A HEALTHY & VIBRANT CITY

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

☐ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2022:

- Changes relate to HVAC replacement program for other capital outlay of \$8,000.

□ Personnel Summary

PARKS & RECREATION ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	5	5	5

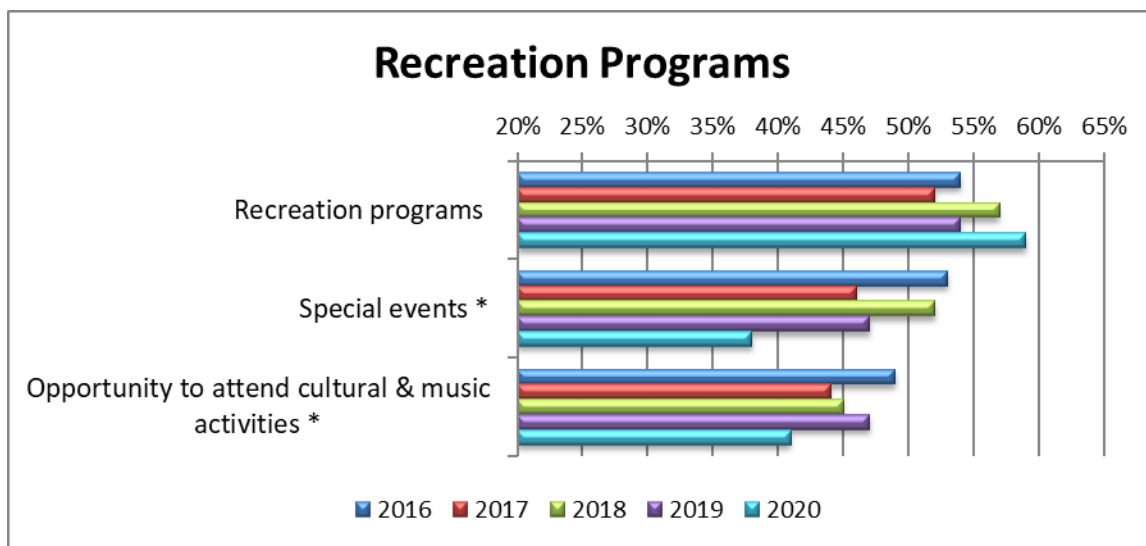
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>44410 - Parks & Recreation Administration</i>				
111 SALARIES & WAGES	297,491	295,690	303,547	312,960
112 OVERTIME	438	1,000	0	1,000
134 CHRISTMAS BONUS & LONGEVITY	1,752	2,097	1,779	2,294
210 FICA	17,924	18,525	18,565	19,608
212 MEDICARE	4,192	4,332	4,342	4,587
213 TCRS CONTRIBUTION	45,462	45,326	46,381	47,977
214 EMPLOYEE HEALTH INS	81,920	82,504	81,990	73,364
217 EMPLOYEE LIFE INS	1,568	1,703	1,511	1,750
219 WORKERS COMPENSATIONS INSURANCE	5,019	6,275	6,146	6,765
310 POSTAL SERVICE	613	500	46	500
321 PRINTING SERVICES	0	200	0	200
330 LEGAL NOTICES	412	400	120	400
341 ELECTRICITY	6,196	7,000	7,011	7,000
342 WATER & SEWER	3,060	2,000	1,531	2,000
343 NATURAL GAS & PROPANE	3,406	4,000	2,713	4,000
345 TELEPHONE SERVICES	6,103	3,500	8,830	5,000
351 MEDICAL SERVICES	0	200	0	200
364 REPAIR & MAINTENANCE - BUILDING & GROUNDS	1,957	0	0	0
371 SUBSCRIPTIONS & BOOKS	175	200	187	200
375 MEMBERSHIPS & DUES	1,310	2,000	1,395	2,000
378 EDUCATION - SEMINARS & TRAINING	570	2,000	1,410	2,000
383 TRAVEL-BUSINESS EXPENSES	1,295	3,500	0	3,500
399 OTHER CONTRACTED SERVICES	567	610	316	250
411 OFFICE SUPPLIES & MATERIALS	2,003	2,000	1,701	2,000
413 OFFICE EQUIPMENT	531	31,000	29,954	500
510 INSURANCE - GENERAL LIABILITY	1,387	1,400	1,668	1,920
523 PROPERTY (CONTENTS) INSURANCE	140	150	205	240
533 EQUIPMENT- RENTAL/LEASE	3,656	5,000	2,788	5,000
999 OTHER CAPITAL OUTLAY	0	0	9,987	8,000
<i>44410 - Parks & Recreation Administration SUBTOTAL</i>	<i>489,147</i>	<i>523,112</i>	<i>534,123</i>	<i>515,215</i>

Parks & Recreation Programs

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

□ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Responses evaluating the quality of recreation programs increased to 59%, higher than we have seen since 2015, but still short of the high which was set in the first year of the survey, 2011. Residents who have lived here between 6 and 10 years were the strongest supporters of these programs; there were no other significant differences among demographic or geographic groups.

Ratings of special events fell drastically with a score of 38%, well below the previous low set in 2014. Cancellation of events due to COVID restrictions certainly had a significant part in this decline, but we have been struggling to catch up to other communities. We have fallen below other communities in seven of the last eight years. Residents who have lived here between 6 and 10 years were the strongest supporters of these programs; there were no other significant differences among demographic or geographic groups.

Another area impacted by COVID restrictions is the opportunity to attend cultural, arts and music activities. The favorable rating fell to 41%. This is our lowest rating in seven years and falls below other communities. We have been below other communities in five of the last ten years but had seen a general improvement in the more recent surveys. Responses from neighborhoods in the south were much more positive than those in the north. Younger residents were more critical than older residents. There appears to be an opportunity for improvement in providing activities targeting music, culture and the arts.

Morristown Parks and Recreation Events Programming					
Event	FY 17	FY 18	FY 19	FY 20	FY 21*
Events at Fred Miller Park					
BOO Fest	14,000	10,000	5,500	6,000	0
Easter Eggsellent Adventure	1,200	1,600	750	1,200	0
Pickin In the Park Average	100	100	30	30	0
Starlite Cinema(ave. attendance)	300	300	205	213	140**
Kids Fun Fair	560	600	1,100	500	0
Wet N Wild Wednesday	300	300	500	400	0
Scarecrows in the Park	11	10/ 325	12/500	9/400	9/ 0
Fall Fest (new)			500	500	0
From Pages to the Park HP		350	550	200	0
DIDD Spring Fling		200	65	75	0
Christmas In The Park/ Santa Helpers		225	300	600	100**
Events at Other Locations					
Arts in the Park @ DMLK Jr. Park	2,500	1,200	1,200	1,350	0
Touch a Truck @ Frank Lorino Park	1,500	1,500	1,500	1,600	40 vehicles**
Tree Lighting Ceremony	75	75	300	514	40**
Didd Fall Back Bash	125	50	75	57	0
P.A.T.H. Fitness Program	200	298	167	136	34
Skate Board Competition		60	100	75	62
Little Road Racers	33	36	36	30	0
Walk Across Hamblen -Partner Program Teams					58
Monday Mile in Fall Average Attendance					13

Talley Ward Center Programming					
Event	FY 17	FY 18	FY 19	FY 20	FY 21
Free Play: Open court (users per day)	100	100	40	35	0
Stuffed Animal Pageant	36	64	64	36	38
TVTC: auctions & "Bottle Show"	2,500	800	1,300	1,100	0
March Madness Contest	27	35	10	38	0
Rook Tournament (teams)	9	11	11	16	9
Ties & Tiaras Dance (couples)		40	28	28	0
Hot Wheels Derby (cars)		137	148	144	0
Art Camp			18	8	0
Inspire Fitness (Weekly average)			45	52	55
Pickle Ball (Weekly average)			16	36	36
Room Rentals			168	145	49
Seasonal Games Spectators (2.5 months)					6,038
HCBOE Art Camp					1,035
Girls Incorporated Sport Day					250

*FY21 Events cancelled due to COVID-19

** FY21 Events held virtually or modified in some other way due to COVID-19.

Scheduled Adult Athletics games/matches played					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Fall Softball Games	96	117	88	90	0
Men Volleyball Matches	150	258	135	159	0
Women Volleyball Matches	580	810	717	749	0
Coed Volleyball Matches	97	126	54	78	0
Men Basketball Games	415	317	395	403	368
Women Basketball Games	0	0	0	0	0
Men Spring Softball Games	240	167	180	168	0
Women Spring Softball Games	90	64	30	0	0
Adult Kick Ball Games	30	45	53	66	0
Adult Soccer Spring	140	140	148	134	0
Adult Soccer Fall	140	140	144	136	0
Total Adult Games/Matches	1,978	2,184	1,944	1,983	368

Adult League Participation										
	FY 17		FY 18		FY 19		FY 20		FY 21*	
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball	16	2	18	2	12	2	20	2	0	
Men Volleyball	10	1	9	1	6	1	8	1	0	
Women Volleyball	43	4	40	3	34	7	33	7	0	
Coed Volleyball	9	1	10	1	4	1	6	1	0	
Mens Basketball	57	7	60	8	50	9	49	8	49	8
Women Basketball	0	0	0	0	0	0	0	0	0	
Men Spring Softball	22	3	20	2	22	2	20	2	0	
Women Spring Softball	6	1	0	0	0	0	0	0	0	
Coed Spring Softball			5	1	4	1	9	1	0	
Adult Kick Ball	5	1	10	1	10	1	12	1	0	
Adult Soccer Spring	30	4	30	4	32	4	28	4	0	
Adult Soccer Fall	32	4	30	4	31	4	27	4	0	
Total Teams	230	28	232	27	205	32	212	31	49	8

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

Youth Sports Participation			
		Little League Baseball / Softball	Youth Basketball
FY 17	Teams	71	58
	Players	942	467
	Leagues	13	8
FY 18	Teams	74	59
	Players	1,012	503
	Leagues	13	8
FY 19	Teams	74	61
	Players	1,007	506
	Leagues	13	8
FY 20	Teams	70	59
	Players	987	480
	Leagues	11	8
FY 21*	Teams	0	58
	Players	0	491
	Leagues	0	8

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

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Worked with surrounding Parks and Recreation staff, local schools, and local leaders on developing a COVID-19 plan for baseball/softball and youth/adult basketball.
- Due to Covid-19 began to offer programs in virtual format.
- Participated in the National Recreation and Parks Association Virtual Conference and the Tennessee Recreation and Parks Association's Virtual State Conference.
- Maintained relationships and networking opportunities to connect with the outdoor recreation community for input and partnering opportunities to enhance our outdoor programs.





A HEALTHY & VIBRANT CITY

Athletics

- Youth basketball served 58 teams. There was a total of 491 participants in the leagues using six gyms.
- Adult basketball league hosted 393 players on 49 men's teams. There were 8 divisions.

Programming & Special Events

- Talley Ward Recreation Center opened doors to a monthly average of 4,145 community members in the first quarter of 2020 for programs, activities, free-play, sport leagues, special events, and rentals. This was a 23.5% increase in participation compared to the first quarter in 2019.
- Partnering with Hamblen County Schools we hosted 1,035 youth in the Young Artists Program at Talley Ward Recreation Center.
- Talley Ward Recreation Center hosted 250 girls for the Girls Inc. Sports Days in March.
- Ties and Tiaras Daddy/Daughter Dance held at Talley Ward Recreation Center. The 2020 event hosted 72 participants.
- Adapted Starlite Cinema Series to be a drive-in style movie opportunity. Seven movies were hosted at Frank Lorino Park.
- Touch a Truck event went held virtually.
- Annual City Christmas Tree Lighting Ceremony was held as a live/virtual event at the Farmers Market Pavilion
- Hosted the first Santa's Helpers Program:
 - Called 51 pre-registered children ages 10 and younger to wish them a Merry Christmas.
 - 41 letters mailed with postage being stamped and covered by the, "North Pole"
- Offered Monday Mile program for 8 weeks in the fall with 10-15 walkers attending each week at a different park.
- Walk Across Hamblen 2020 Challenge hosted 58 teams most with ten members each. During the 8-week period the combined total miles walked were 82,000.



□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Explore and setup of Esports by offering quarterly tournaments to our citizens. Targeted tournaments are Trivia, Rocket League and Escape Game.
- Utilize Fulton-Hill Park for programs and special events to include existing as well as new opportunities.
- Work with various non-profits to secure funding for partner projects.

- Continue to grow arts program at Talley Ward Recreation Center.
- Continue enhancement and improvement of all game officials through training workshops.



A HEALTHY & VIBRANT CITY

- Build on outdoor recreation opportunities by highlighting existing facilities, partnering with comparable entities, and utilizing social media to assess interest and promote programs.
- Partnership with Outdoor Learning Initiative who will host outdoor classroom series (i.e., Citizens Science, Gardening, and Adventure Skills).
- Host new event, Pedal the Park, at Frank Lorino Park.
- Add Outdoor Volleyball to our adult sport leagues.
- Partner with Healthy Hamblen to expand wellness opportunities and challenges within the community.
- Offer adult softball competitions at the end of the season to test skill and power of our adult softball enthusiasts in our leagues and area.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- There are no significant changes to this account.

□ Personnel Summary

PARKS & RECREATION PROGRAMS	FY18	FY19	FY20	FY21	FY22
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
TOTAL PARKS & RECREATION PROGRAMS	2	2	2	2	2

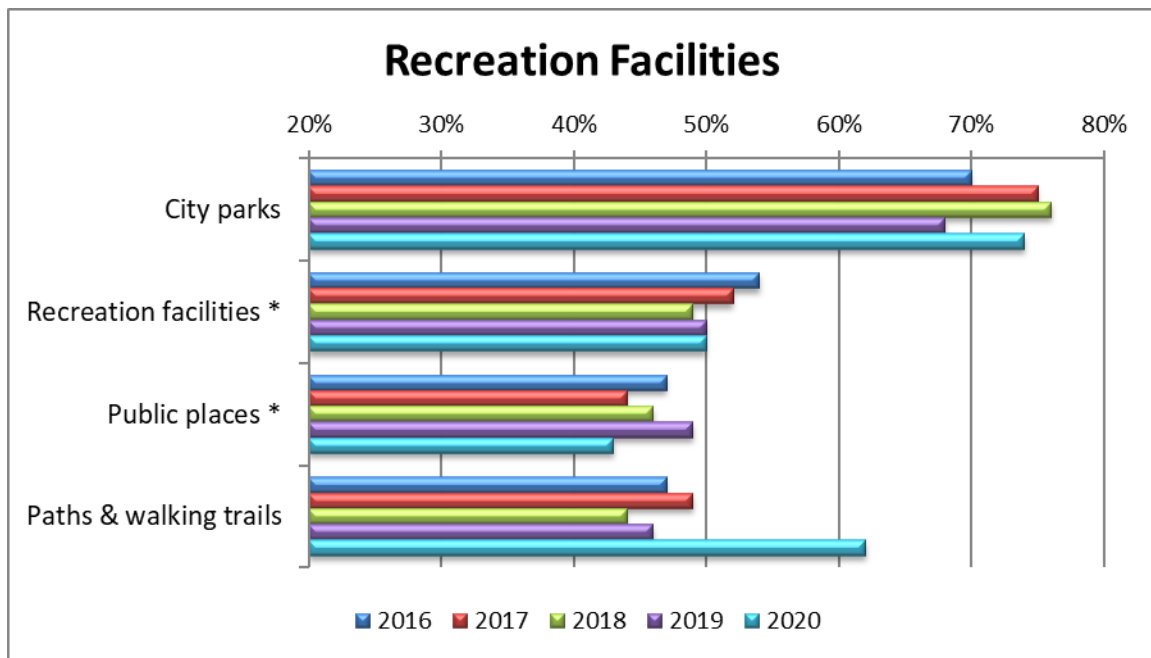
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>44420 - Parks & Recreation Programs</i>				
111 SALARIES & WAGES	94,473	93,860	98,073	104,427
112 OVERTIME	434	1,000	0	1,000
114 WAGES & SALARIES TEMP EMP	53,521	75,000	21,999	75,000
134 CHRISTMAS BONUS & LONGEVITY	999	1,274	1,114	1,285
210 FICA	8,956	10,611	7,321	11,267
212 MEDICARE	2,095	2,481	1,712	2,635
213 TCRS CONTRIBUTION	14,549	25,961	15,046	27,566
214 EMPLOYEE HEALTH INS	32,714	32,896	32,754	29,259
217 EMPLOYEE LIFE INS	502	541	515	584
219 WORKERS COMPENSATIONS INSURANCE	2,008	2,510	2,458	2,706
221 UNEMPLOYMENT INSURANCE	1,505	5,000	2,875	5,000
330 LEGAL NOTICES	0	200	0	200
341 ELECTRICITY	11,578	15,000	11,113	15,000
342 WATER & SEWER	7,510	11,000	4,998	11,500
343 NATURAL GAS & PROPANE	2,246	4,000	2,352	4,000
345 TELEPHONE SERVICES	699	1,500	774	1,500
351 MEDICAL SERVICES	28	200	28	200
359 OTHER PROFESSIONAL SRVCS	1,458	1,500	1,569	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	0	4,000	1,971	4,000
375 MEMBERSHIPS & DUES	9,370	16,000	10,650	16,000
378 EDUCATION - SEMINARS & TRAINING	0	250	0	250
399 OTHER CONTRACTED SERVICES	163,173	105,000	12,000	105,000
419 SMALL TOOLS & EQUIP	1,790	6,000	1,438	6,000
429 GENERAL OPERATING SUPPLIES	60,593	70,000	30,890	70,000
510 INSURANCE - GENERAL LIABILITY	15,126	15,200	18,191	20,920
523 PROPERTY (CONTENTS) INSURANCE	1,522	1,500	2,235	2,570
533 EQUIPMENT- RENTAL/LEASE	4,000	20,000	4,339	22,500
689 OTHER MISCELLANEOUS EXPENSES	1,965	2,500	200	2,500
<i>44420 - Parks & Recreation Programs SUBTOTAL</i>	<i>492,814</i>	<i>524,984</i>	<i>286,615</i>	<i>544,369</i>

Parks Maintenance

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

□ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Ratings of the quality of city parks rebounded after a decline in 2019. Unfortunately, this is unusual category where ratings in the early years of the survey were stronger than more recent years. It is not clear why we have seen a general decline since the 84% favorable rating seen in 2011. Even with this decline, we have remained comparable to other communities in the survey program every year. Those living in the southeast were by far the most favorable about our parks, followed by those in the northwest. There were few differences among demographic groups.

With a favorable rating of 50%, the assessment of the quality of our recreation facilities remains very consistent in recent years. This will mark the fourth straight year we have fallen below other communities and in eight of ten years. The recent groundbreaking for Morristown Landing, our new community center is expected to have a tremendous impact in improving this rating.

When respondents were asked to assess Morristown’s public places as areas where people want to spend time, only 43% gave a favorable rating. This is a decline from previous years and the lowest



rating since 2013. With this rating we fall below other communities for the 8th straight year. Those living in neighborhoods in the southeast were much more favorable than the rest of the community. The ratings from people who have been in Morristown between 6 and 10 years were stronger than newer or long-term residents.

One of the areas showing the most improvement is the availability of paths and walking trails. Recent construction of an

additional leg of the Turkey Creek Greenway along with plans for trails in Fulton-Hill and Frank Lorino parks appears to have been well received by residents. The favorable rating of 62% is a major improvement from past surveys and for the first time we are no longer below other communities in this service area.

Special Park Facilities

- Centers
- BMX Track
- Skate Park
- Disc Golf Courses (3)
- Splash Pad
- Horseshoe Pits
- Pump Track
- Pedestrian Park Area
- Colonnades/Courtyard
- Great Lawn

Amenities

- Restrooms (26)
- Concessions (9)

Parks

Number of Parks	16
Park Acreage	378.3
Greenways/Trails (miles)	4.3
Playgrounds	10
Shelters (1,200 sq. ft or larger)	4
Shelters (900 sq. ft or smaller)	16
Gazebo	1
Amphitheater/Stage	2

Athletic Fields

Football Fields	3
Soccer Fields	8
Softball Fields 275'	4
Softball Fields 250'	1
Softball Fields 200'	3
Baseball Fields 300'	2
Baseball Fields 200'	4
Outdoor Batting Cages	6
Tennis Courts	8
Outdoor Pickle Ball Courts	3
Outdoor Basketball Courts	4

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Installed fencing along roadway going into Neotiss at Wayne Hansard Park soccer fields.
- Installed metal shelter and amenities in honor of Dr. William Rooney at Civic Park.
- Built retaining wall and new steps into press box at McAmis-Sempkowski for ADA compliances.
- Added tons of field dirt and conditioner at all infields to help with drainage issues on fields.

- Began to work with administration to update staff and employment operations.
- Installed additional park signs that addressed park hours and rules at all parks.



HEALTHY & VIBRANT CITY

- Poured concrete pads and installed seven (7) new park benches at Fulton-Hill Great Lawn area.
- During pandemic kept parks open and sanitized.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Worked with local contractor to remove 25 trees in various parks.
- Targeted ongoing painting plan for restrooms, concessions, bridges, shelters, gazebos, and picnic tables in all parks.
- Developed a plan of action to addresses storm water issues at Wayne Hansard and Frank Lorino Park especially in and around ballfield areas.
- Civic, Hillcrest, Popkin and Wayne Hansard parks were enhanced with ADA improvements.
- Installed additional flooring in fitness room at Talley-Ward.
- Continued monthly inspections and reporting of playgrounds and park facilities.



New Stairway to
Press box

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Target Splash Pad in Fred Miller Park for needed upgrades on system operations.
- Continue to study/review maintenance staffing to best optimize how to proceed with operations verses the possibility of the use of contracted services.
- Continue current turf and infield practices to best optimize for game and field performance.
- Continue inspecting trees canopy to target damaged trees for trimming and removal.



THRIVING, LIVABLE NEIGHBORHOODS

- Work with administration to secure funding for multipurpose trails at Frank Lorino.
- Work on future trail connection form Walters State.
- Make Fulton-Hill Park multi-use trails and signage available for walkers, runner, bikers.

- Give closure and dedicate the Shuck Shelter renovation at Frank Lorino and William Rooney Shelter at Civic Park.
- Work with Lose Design to improve ADA renovations in various restrooms at athletic and shelter areas.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Secure funding to assist with playground upgrades at various park facilities.
- Continue to establish answerable inspections processes of playgrounds and amenities.
- Finalize employee needs along with equipment plans that have been reviewed in relation to increased parks/acreage/amenities and growth.
- Work with city finance on vehicle/equipment/HVAC replacement program.
- Work with Morristown Tree Board and City Arborist staff on various projects in parks targeting landscaping, inspections, and tree replacement.

☐ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2022:

- There is an increase for the purchase of a 4x4 crew cab truck with a dump bed.

☐ Personnel Summary

PARKS & RECREATION MAINTENANCE	FY18	FY19	FY20	FY21	FY22
PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSISTANT PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
CREW LEADER	1	1	1	3	3
MAINTENANCE WORKER I	5	5	5	4	4
MAINTENANCE WORKER II	2	2	2	1	1
TOTAL PARKS & RECREATION MAINTENANCE	10	10	10	10	10

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>44430 - Parks & Maintenance</i>				
111 SALARIES & WAGES	372,636	375,142	379,500	399,278
112 OVERTIME	3,383	5,000	1,091	5,000
114 WAGES & SALARIES TEMP EMP	150,264	75,000	122,570	123,000
134 CHRISTMAS BONUS & LONGEVITY	4,132	4,768	4,768	4,637
210 FICA	31,468	28,514	30,635	32,979
212 MEDICARE	7,360	6,669	7,165	7,713
213 TCRS CONTRIBUTION	57,559	69,768	58,518	62,033
214 EMPLOYEE HEALTH INS	148,349	164,076	147,846	145,779
217 EMPLOYEE LIFE INS	1,989	2,161	2,056	2,233
219 WORKERS COMPENSATIONS INSURANCE	10,523	12,550	14,074	13,530
221 UNEMPLOYMENT INSURANCE	8,067	5,000	9,715	10,000
330 LEGAL NOTICES	154	500	163	500
341 ELECTRICITY	72,827	75,000	67,189	75,000
342 WATER & SEWER	62,794	55,000	58,524	75,000
343 NATURAL GAS & PROPANE	0	0	0	4,000
345 TELEPHONE SERVICES	3,909	4,000	2,388	4,000
351 MEDICAL SERVICES	193	750	280	750
359 OTHER PROFESSIONAL SRVCS	0	1,000	0	1,000
361 REPAIR & MAINTENANCE-VEHICLES	5,020	5,000	2,890	5,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	3,433	16,000	3,782	16,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	36,684	28,000	22,790	28,000
375 MEMBERSHIPS & DUES	0	1,200	0	1,200
399 OTHER CONTRACTED SERVICES	95,884	175,900	89,458	153,816
419 SMALL TOOLS & EQUIP	7,933	11,500	6,227	11,500
424 JANITORIAL SUPPLIES	4,890	12,000	6,623	12,000
429 GENERAL OPERATING SUPPLIES	46,117	34,500	33,959	34,500
431 GASOLINE & DIESEL FUEL	14,461	20,000	14,229	20,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	24,588	20,000	21,222	22,000
446 SPLASH PAD SUPPLIES	44	3,000	200	5,000
451 CONCRETE PRODUCTS	610	8,000	715	8,000
455 CRUSHED STONE & SAND	5,507	10,000	3,421	10,000
465 ASPHALT	800	1,500	0	1,500
510 INSURANCE - GENERAL LIABILITY	19,916	19,950	23,951	27,545
523 PROPERTY (CONTENTS) INSURANCE	2,004	2,130	2,942	3,385
533 EQUIPMENT- RENTAL/LEASE	1,095	4,000	1,480	4,000
562 LANDFILL FEES/DISPOSITION CHARGES	3,564	4,000	3,418	4,000
960 MACHINERY & EQUIPMENT	0	30,000	30,000	0
971 MOTOR EQUIPMENT	0	52,000	52,000	60,000
999 OTHER CAPITAL OUTLAY	53,365	146,000	68,116	59,572
<i>44430 - Parks & Maintenance SUBTOTAL</i>	<i>1,261,522</i>	<i>1,489,578</i>	<i>1,293,905</i>	<i>1,453,450</i>



OTHER DEPARTMENTS, AGENCIES & BUDGET ACCOUNTS



CDBG

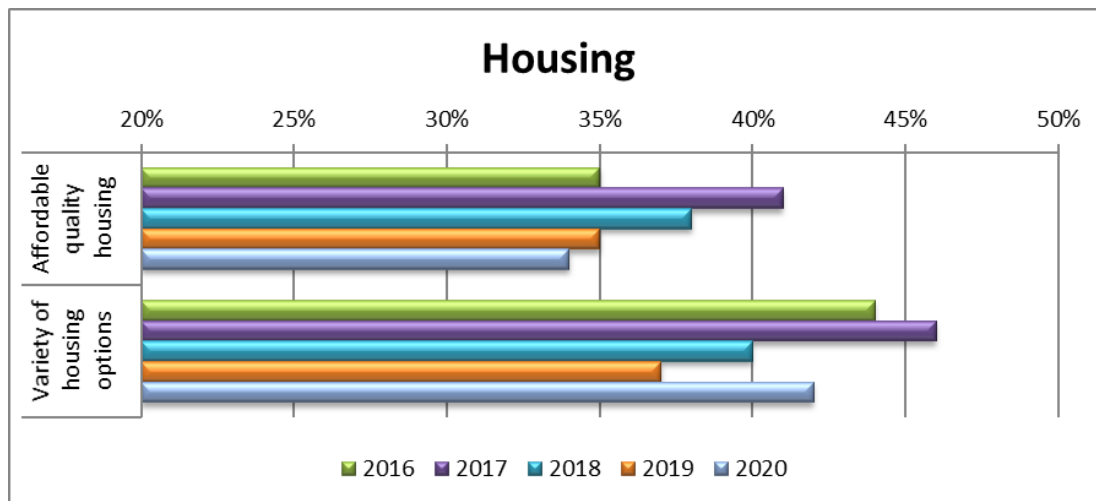
The City of Morristown is an entitlement jurisdiction, receiving an annual allocation of Community Development Block Grant funds from the U.S. Department of Housing and Urban Development (HUD). CDBG grants are used for a wide range of housing and community development activities directed toward neighborhood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

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

□ Performance and Workload Measures

Task	FY 17	FY 18	FY 19	FY 20	FY 21
Façade Grants Budget	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Façade Grant Project Applications	10	11	11	10	11
Façade Grant Projects Completed	8	7	10	9	9
Façade Grant Award Amount	\$34,409	\$37,500	\$41,986	\$51,723	\$50,712

Task	FY 17	FY 18	FY 19	FY 20	FY 21
Community Development Grant Programs	3	2	2	2	2
Projects	8	7	7	7	7
Activities	28	26	29	29	29
Reports	61	61	61	61	61



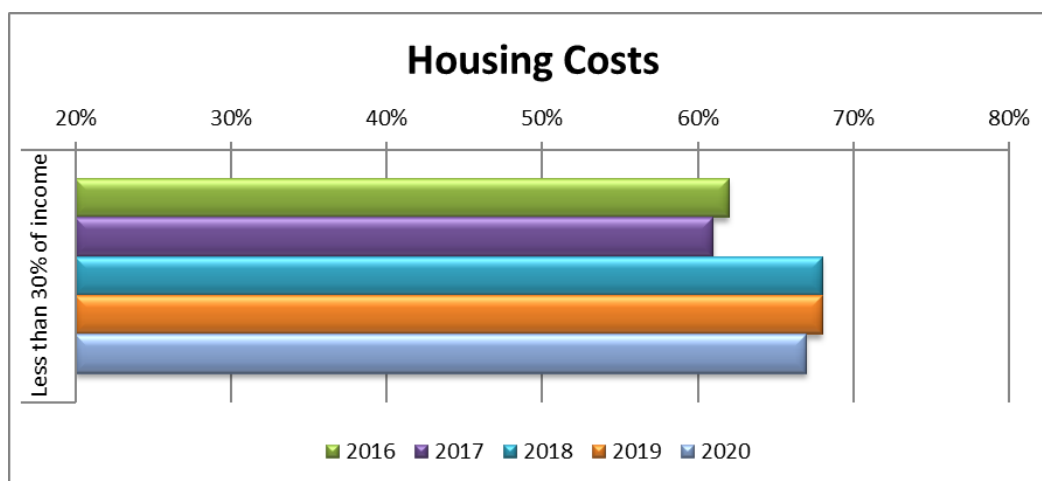
Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

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

Responses about the variety of housing options reversed a declining trend and rebounded from the low set last year. We are much like others across the nation in failing to meet the expectations for a variety of housing.

Younger residents under 35 were more concerned about both housing areas than their older neighbors. Renters were also more concerned than those who were living in the detached housing. Morristown is seeing a major increase in construction in both single and multi-family housing. It is hoped that this new development will ease some of these concerns.

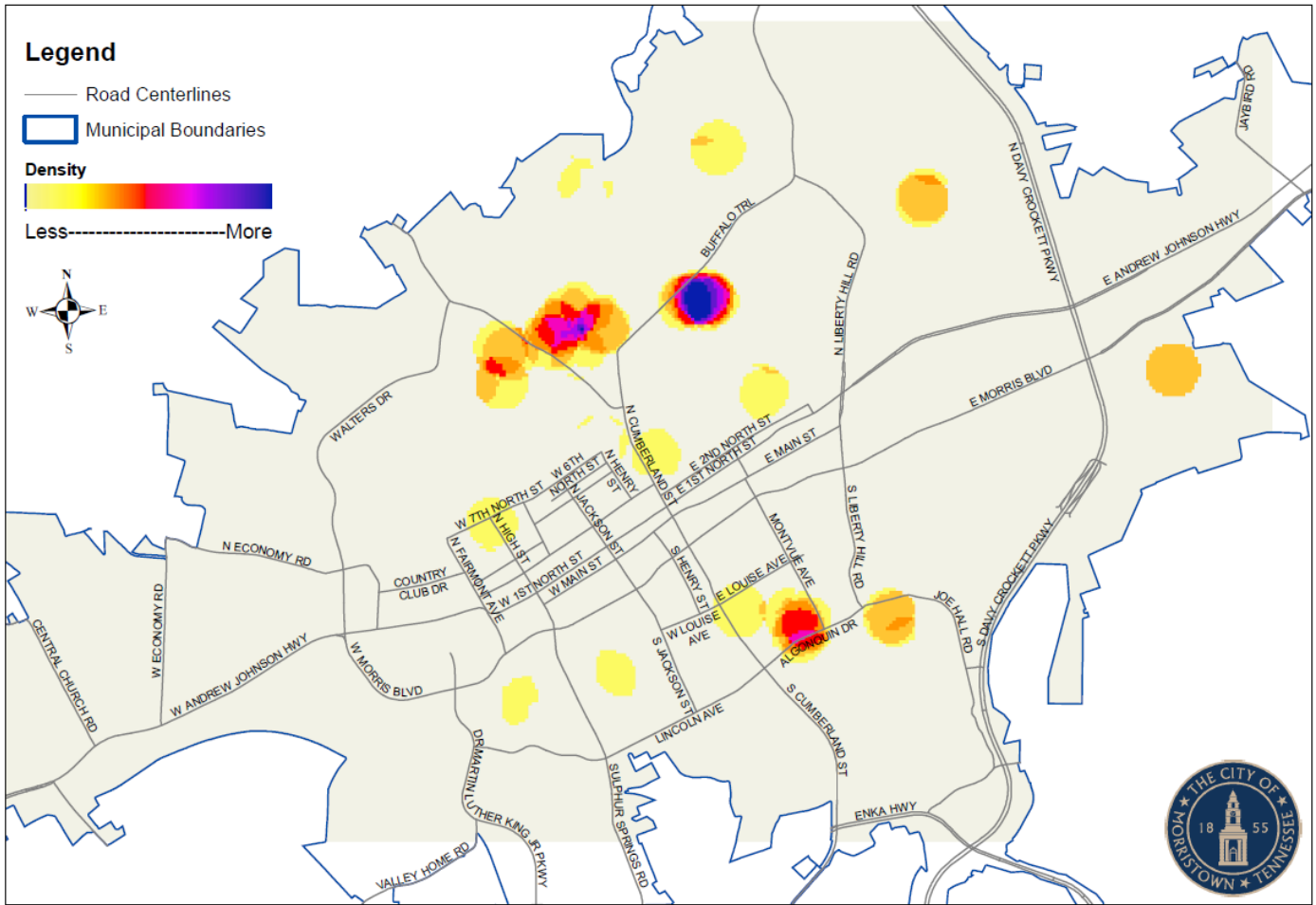


Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Responses about the cost of housing are essentially unchanged for the third straight year. Those who spend more than 30% of their income are considered under housing stress.

Community Development Block Grants 1999 to February 2021



Façade of
downtown business
- BEFORE GRANT



Façade of
downtown business
- AFTER GRANT



FACADE GRANTS 2009 - 2021



Legend

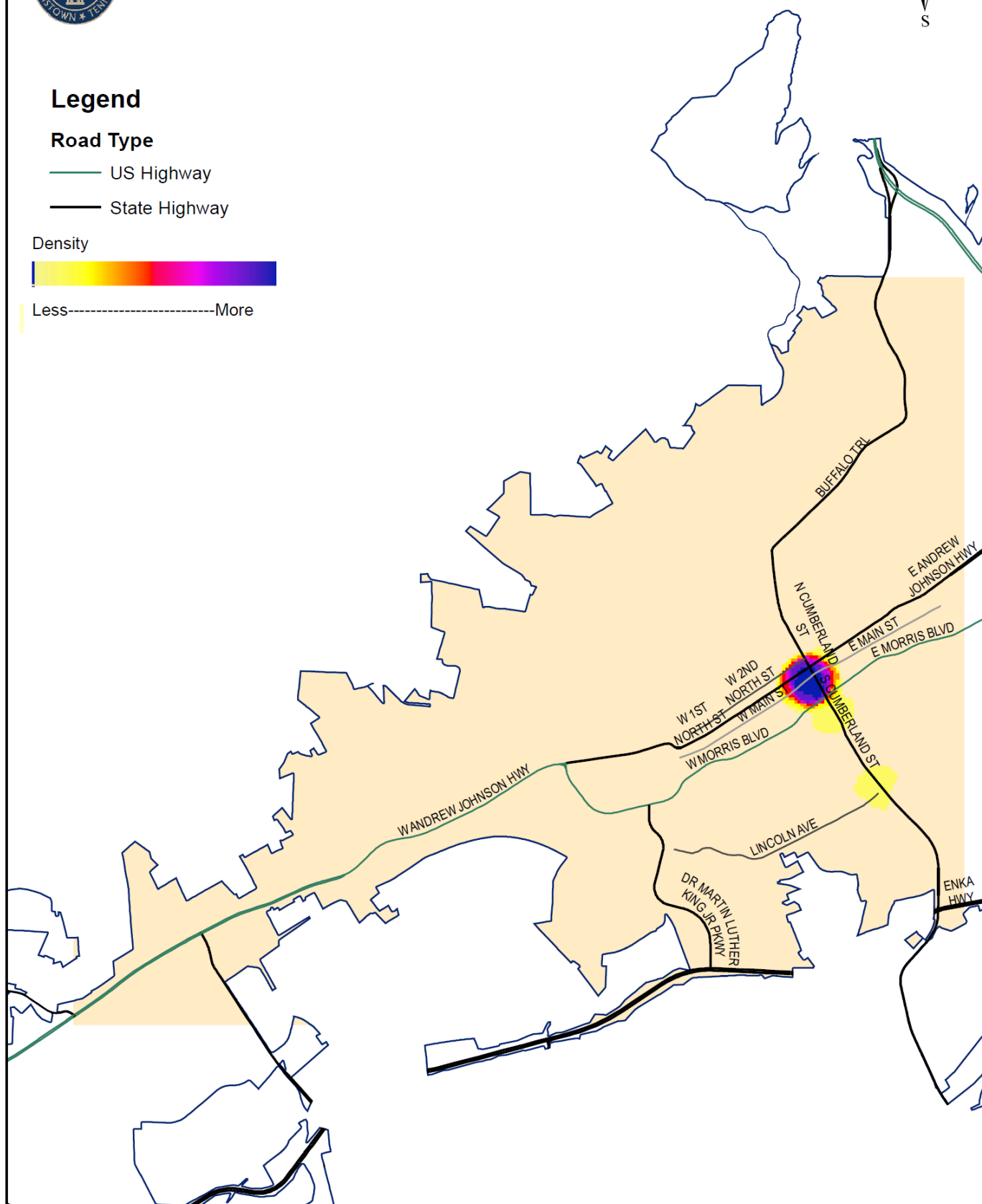
Road Type

- US Highway
- State Highway

Density



Less-----More



❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

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



THRIVING, LIVABLE NEIGHBORHOODS

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

1. Central Services homeless prevention program- (\$10,000 funded) Funding is utilized for direct client services to help prevent homelessness including rent, utility and mortgage payments to prevent eviction. (Over 1,200 families, 3,000 men, women, and children, were assisted this fiscal year)

2. Citizens Public Services Survey- (\$16,900 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 (\$100,000 funded). The focus for this program is to assist the greatest number of residents possible. Smaller rehab and emergency repair jobs allow for many more families/individuals to be assisted.

4. Façade grant program. (\$50,000 funded) Eligible applicants are awarded funds to help repair/rehab their businesses located on the main entrance corridors to our City with a 50% match from them required. Over 100 grants have been awarded since 2009. Nine projects were funded in FY21.

5. HMIS-Homeless Management Information System (\$5,000 funded) HMIS is a HUD supported program that helps area service providers to prevent homelessness, assist those who are homeless, and minimize abuse of services. Funds are awarded to TVCH (TN Valley Coalition for the Homelessness) as they operate and maintain the system. This program is monitored monthly. (Over 6,000 people were assisted this fiscal year.)

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

7. Downtown Corridor Improvements (\$75,556 funded) The improvements to be made to the downtown corridor: Signage, Water Line/Pressure Improvements, Fire Suppression, Skywalk Repair, ADA Improvements and Wastewater/Drainage Improvements.

❑ Goals for FY 2022:

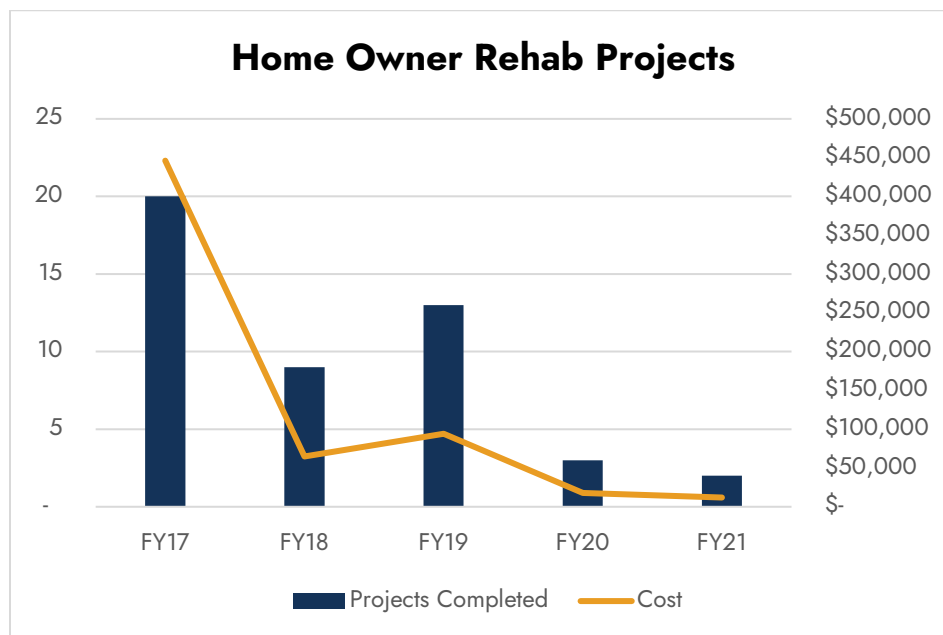
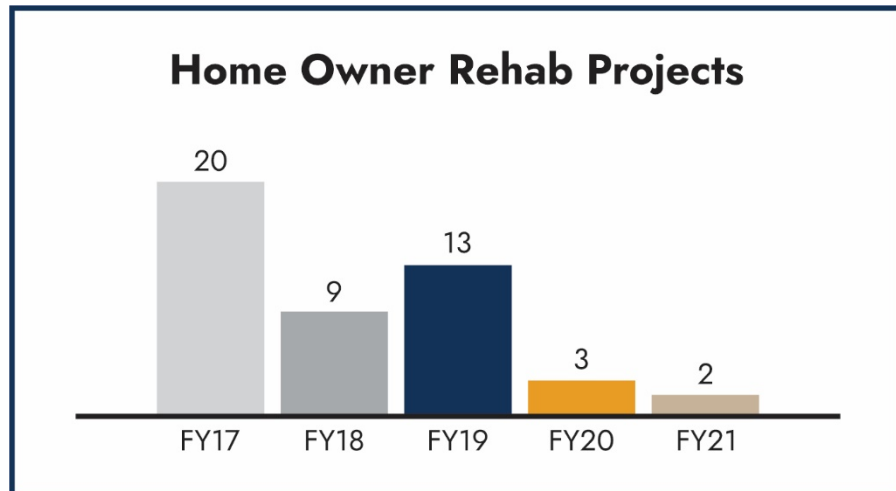


HIGH PERFORMING ORGANIZATION

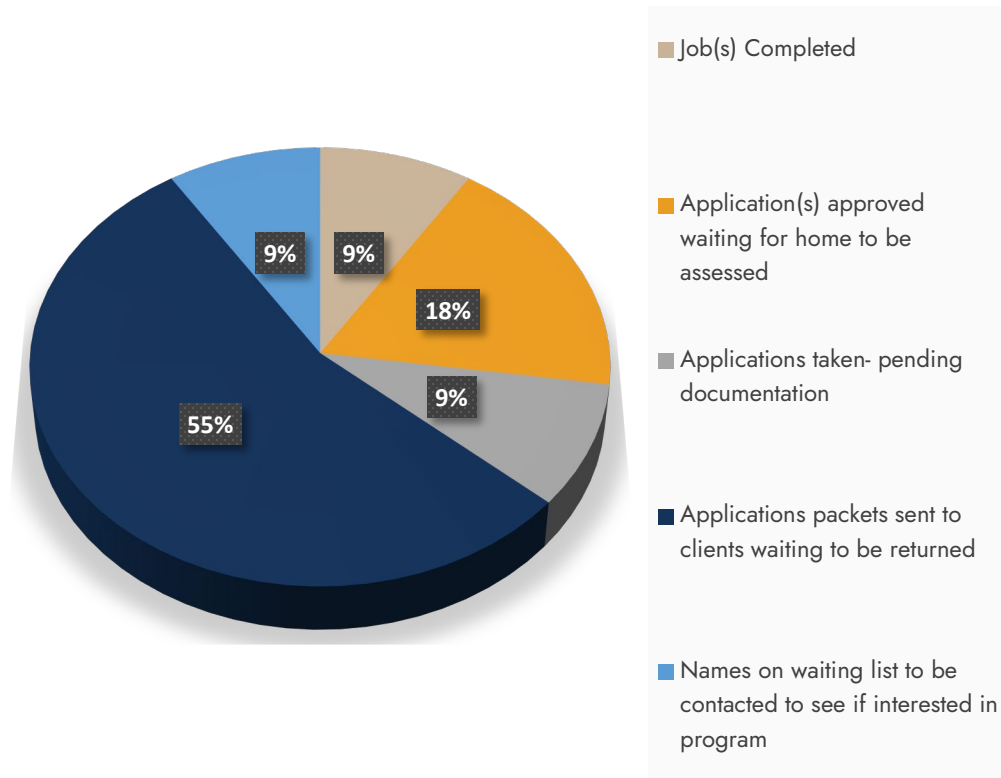
- Continue development of written policies and procedures.
- Enhance Program website.
- Continue training and maintaining of certifications.
- Monitor the Community Development program including projects and activities.
- Prepare and complete all required reports and assessments in timely manner.
- Conduct minority outreach to assess the needs of the minority populations in Morristown.
- Complete reports and studies as required to remain in compliance with all federal funding programs.
- Provide for continued function of the HMIS and homeless prevention programs.
- Successfully pass any program monitoring visits from THDA, the Federal Labor Dept., the City's auditors, and/or HUD.
- Oversee Grant/Project Administration (includes National Citizen Survey).



- Continue the Homeowner rehabilitation/Emergency repair program which will include the estimated renovation or repair of 20-30 homes.
- Through the façade grant program, help business owners repair/rehab their businesses that are located on the main entrance corridors to our City.
- 2020 HOME Grant Recipient

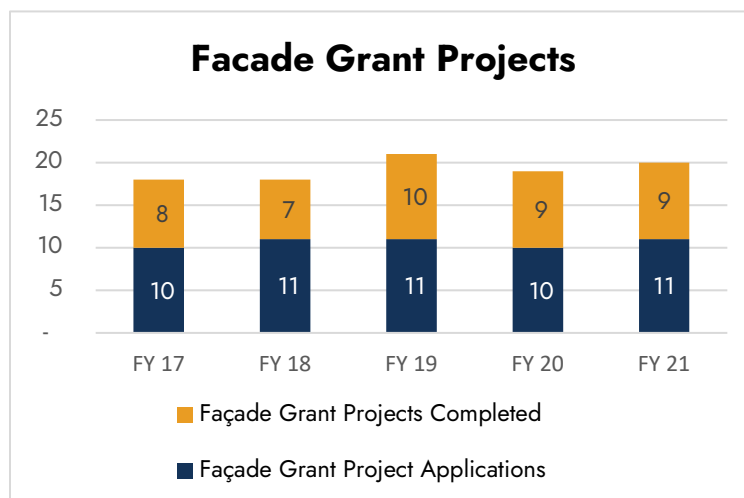


FY21 Home Owner Rehab Application Status



STRONG & DIVERSE ECONOMY

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





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

❑ Comments on FY 2021 Actual and FY 2022 Projection:

- CDBG operations for the fiscal year ended June 30, 2020, were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2021.

❑ Significant Changes for FY 2022:

- The City received \$415,976 in additional funding through The Coronavirus Aid, Relief, and Economic Security (CARES) Act. The City will expend the funds in accordance with the guidelines once they have been established by the federal government.
- Projects proposed for FY22 include the following:

Homeowner Rehab/Emergency Repair	\$85,691
Business Façade Program	\$50,000
Downtown Water Line	\$190,577
MHCS Homeless prevention	\$10,000
Rose Center Roof Repair	\$115,000
HMIS	\$5,000
Administration	<u>\$66,422</u>
Total	\$522,690

- Coronavirus Aid, Relief, and Economic Security (CARES) Act \$415,976
- Reallocation of funds FY18/19 \$27,467

❑ Personnel Summary

CDBG	FY18	FY19	FY20	FY21	FY22
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>46510 - Community Development Administration</i>				
111 SALARIES & WAGES	23,581	54,623	17,721	59,485
134 CHRISTMAS BONUS & LONGEVITY	459	661	0	656
210 FICA	1,448	3,427	1,063	3,729
212 MEDICARE	320	802	249	873
213 TCRS CONTRIBUTION	3,647	8,387	2,688	9,124
214 EMPLOYEE HEALTH INS	6,633	16,481	4,756	14,660
217 EMPLOYEE LIFE INS	120	315	101	333
219 WORKERS COMPENSATIONS INSURANCE	1,004	1,255	1,230	1,353
310 POSTAL SERVICE	7	250	87	100
330 LEGAL NOTICES	1,996	2,500	1,915	2,500
375 MEMBERSHIPS & DUES	225	1,200	800	1,200
378 EDUCATION - SEMINARS & TRAINING	550	4,000	300	4,000
383 TRAVEL-BUSINESS EXPENSES	75	4,000	0	2,000
399 OTHER CONTRACTED SERVICES	10,305	16,000	13,350	41,900
411 OFFICE SUPPLIES & MATERIALS	340	1,500	474	1,500
645 CENTRAL SERVICES	10,000	10,000	10,000	10,000
801 GRANTS & SUBSIDIES	75,846	426,121	79,014	483,734
801 GRANTS & SUBSIDIES - CARES ACT	0	0	0	415,976
<i>46510 - Comm. Development Administration - Subtotal</i>	<i>136,556</i>	<i>551,522</i>	<i>133,748</i>	<i>1,053,123</i>

Social Services

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

☐ Comments on FY 2020 Actual and FY 2021 Projections:

- FY21 projections reflect a slight decrease compared to FY20 actual due to CEASE closing in calendar year 2020. Due to the uncertainty of the financial impact surrounding COVID it was decided not to reallocate these funds in FY21.

☐ Significant Changes for FY 2022:

- There are no significant changes to this account.

☐ Personnel Summary

- No personnel are assigned to this area.

☐ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>44600 - Social Services</i>				
641 ALPS	13,000	13,000	13,000	13,000
643 BOYS & GIRLS CLUB, INC	16,500	16,500	16,500	16,500
644 CEASE	4,500	0	0	0
646 CHILD ADVOCACY	1,000	1,000	1,000	1,000
648 GIRLS, INC.	15,000	15,000	15,000	15,000
649 HELPING HANDS	7,125	7,125	7,125	7,125
650 KMHB	19,950	19,950	19,950	19,950
651 MATS	8,000	8,000	8,000	8,000
652 M-H CHILD CARE CENTERS	23,925	23,925	23,925	23,925
655 ROSE CENTER	13,000	13,000	13,000	13,000
656 SENIOR CITIZENS CENTER	48,625	48,625	48,625	48,625
657 SENIOR CITIZENS HOME ASSISTANCE	5,000	5,000	5,000	5,000
658 STEPPING OUT	5,000	5,000	5,000	5,000
659 HELEN ROSS MCNABB	32,875	32,875	32,875	32,875
660 BOYS & GIRLS CLUB SWIM TEAM	10,000	10,000	10,000	10,000
663 DIVERSITY TASK FORCE	7,000	7,000	7,000	7,000
665 PROJECT GRADUATION	0	1,000	1,000	1,000
668 M-H IMAGINATION LIBRARY ADVISORY COUNCIL	5,000	5,000	5,000	5,000
FRIENDS OF HOSPICE	0	0	0	10,000
<i>44600 - Social Services SUBTOTAL</i>	<i>235,500</i>	<i>232,000</i>	<i>232,000</i>	<i>242,000</i>

Airport

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

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Completed annual update of Capital Improvement Program as required by the Tennessee Aeronautics Commission.
- Executed a five-year contract with Morristown Air Services to provide fixed based operations.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- The Morristown Municipal Airport Commission provided strong and consistent leadership in the advancement of the airport.
- Executed an agreement to provide for the construction of a taxiway extension that will allow for the construction of additional hangars. Site work for the taxiway extension has begun.
- Approved a thirty-year ground lease whereby three corporate hangars are to be constructed to serve corporate aircraft. At the end of the ground lease term, the City of Morristown retains ownership of the hangars. Site work for the additional hangars has begun.
- Maintenance improvements to the beacon and segmented circle (visual navigational aids) were completed with funding through The Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds were expended in accordance with the guidelines established by the federal government.
- Completed the upgrade of the airport security system that included the installation of a state-of-the-art card reader and video system.



SAFE & SECURE COMMUNITY

- Updated and implemented the Emergency Response Plan.

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Continue maximizing use of local funding to leverage grant opportunities.
- Complete annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.
- Secure an electronic device to account for the number of operations (landings and takeoffs) on a daily basis.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to work with Tennessee Aeronautics Department (TAD) to obtain funding and evaluate the taxiway relocation. TAD has funded an additional \$500,000 for the acquisition of property for this project. This project is necessary in order to maintain Morristown Regional's current C-II classification.
- Complete the construction of the taxiway extension that will allow for the construction of additional hangars.
- Complete the construction of the three corporate hangars that will allow for additional aircraft on the airfield.
- Make additional improvements to Morristown Regional Airport through remaining funding received through The Coronavirus Aid, Relief, and Economic Security (CARES) Act.



SAFE & SECURE COMMUNITY

- Continue to make improvements in conjunction with the fixed base operator to provide additional safety training to all users of Morristown Regional Airfield.



A HEALTHY & VIBRANT CITY

- Continue to work with the fixed base operator to provide better customer service to all users of Morristown Regional Airport.
- Support events that continue to highlight the airport.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

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

❑ Significant Changes for FY 2022:

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

❑ Personnel Summary

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

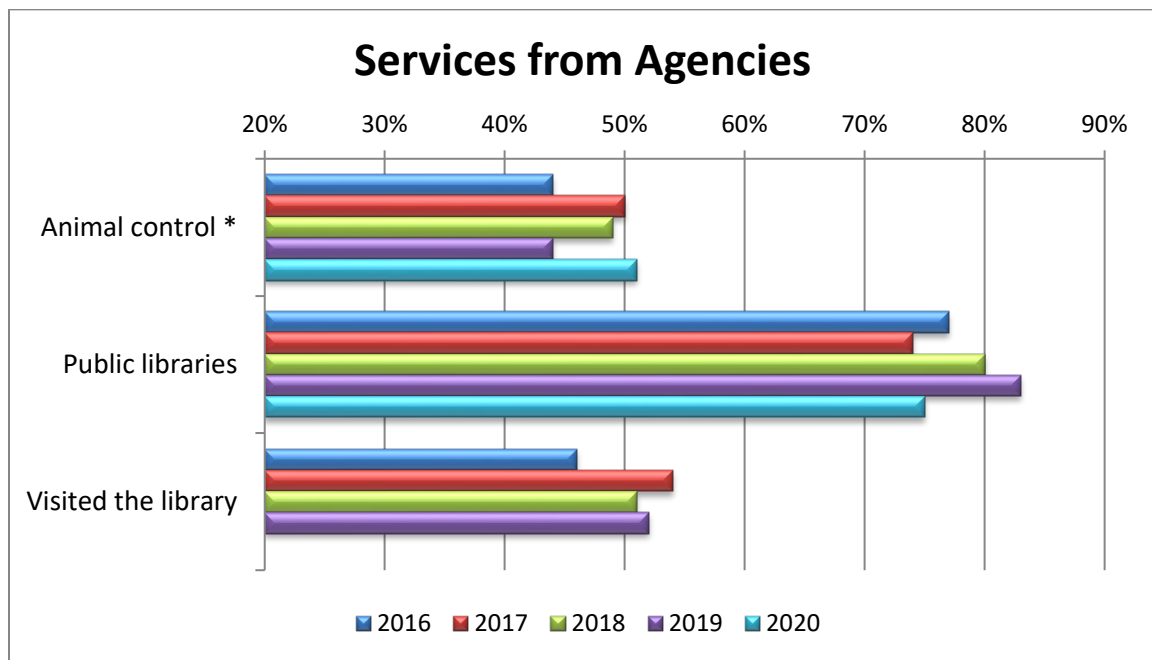
❑ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>48100 - Airport</i>				
330 LEGAL NOTICES	1,982	2,300	1,975	2,300
341 ELECTRICITY	25,714	26,000	20,722	26,000
342 WATER & SEWER	24,889	25,000	24,549	25,000
343 NATURAL GAS & PROPANE	2,855	6,000	2,417	6,000
345 TELEPHONE SERVICES	2,579	3,000	2,852	3,000
359 OTHER PROFESSIONAL SRVCS	0	15,000	0	15,000
362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMENT	6,178	5,000	3,809	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	2,063	25,000	4,500	25,000
375 MEMBERSHIPS & DUES	80	900	580	900
378 EDUCATION - SEMINARS & TRAINING	0	1,000	0	1,000
383 TRAVEL-BUSINESS EXPENSES	0	2,500	0	2,500
399 OTHER CONTRACTED SERVICES	39,394	41,500	45,426	40,500
411 OFFICE SUPPLIES & MATERIALS	235	0	0	0
429 GENERAL OPERATING SUPPLIES	3,485	1,000	689	1,000
999 OTHER CAPITAL OUTLAY	352,736	174,000	172,420	500,000
<i>48100 - Airport SUBTOTAL</i>	<i>462,190</i>	<i>328,200</i>	<i>279,939</i>	<i>653,200</i>

Other Agencies

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

□ Performance and Workload Measures:

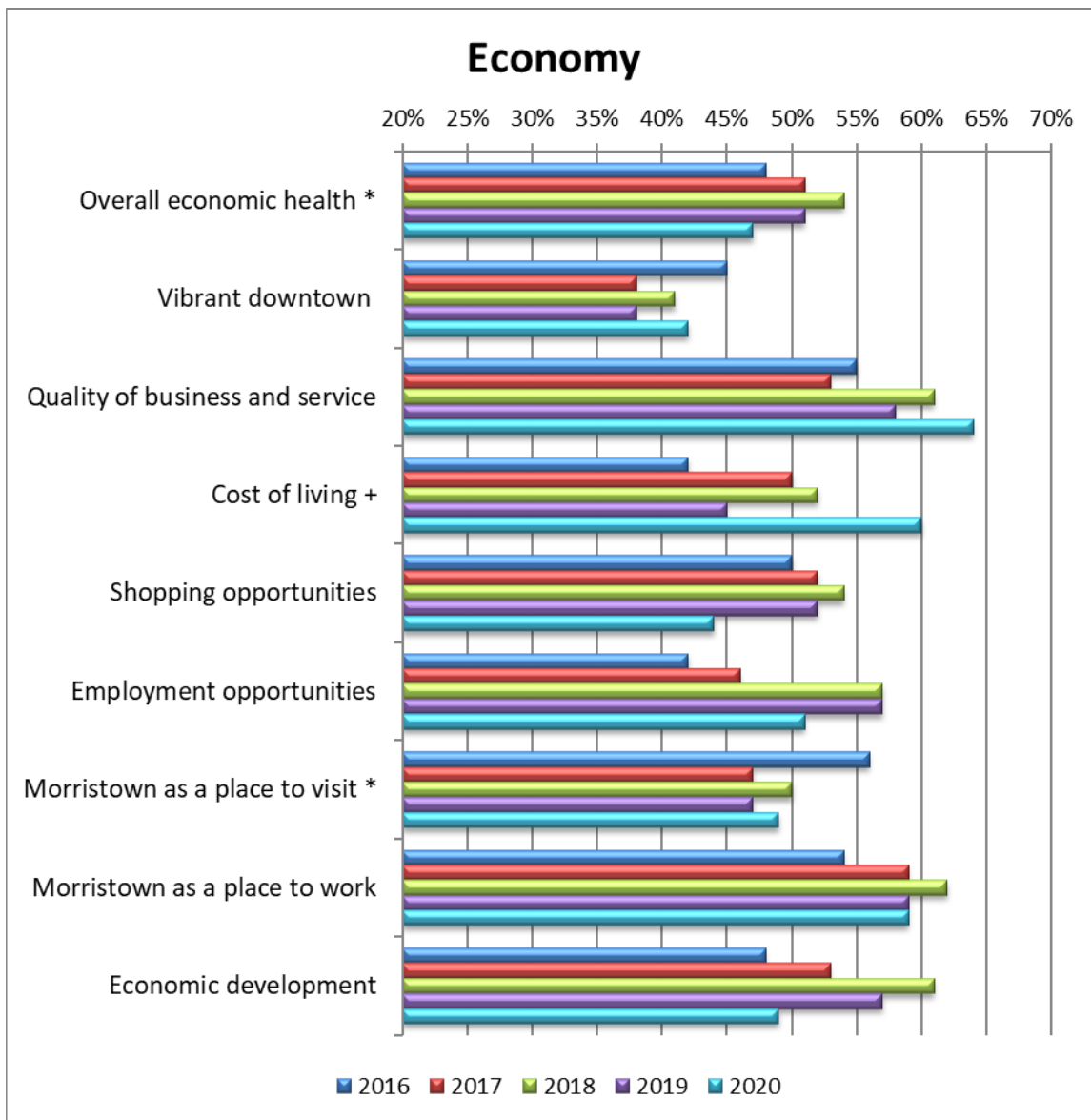


Source: 2020 Citizen Survey – Respondents Rating “Good” or “Excellent”

*reflects an area rated below the national benchmark

The positive rating for animal control services increased to 51% setting a new high for this function. The community made significant changes in this area with the relocation of the Humane Society building. The City and County also implemented an intergovernmental agreement where the County provides animal control services and the Humane Society houses animals. Previously, the Humane Society was under contract for both animal control and shelter services. It is hoped that these changes will provide improved service levels and resulting in continued increases in citizen satisfaction in the coming years.

A decline in satisfaction with the regional library is not surprising given the impact of reduced services due to COVID concerns.



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

One of the few areas where Morristown resident ratings are above the national benchmark can be found in the cost of living. This recognizes that Morristown has a 12% lower cost of living than the national average; housing costs are even lower at 20% below the national average.

Overall economic health has fallen below national peers and is lower than we have seen in recent years. COVID is likely to have contributed to this decline. The overall uncertainty of the past year has put most residents in uncertain and uneasy conditions. We have seen some slowdowns and layoffs, but many local industries have made investments to expand their operations in Morristown. Another key factor likely contributing to this downturn is the delay in construction of the VanHool bus facility. The worldwide decline in tourism has delayed the construction of their North American plant in Morristown. Plans remain in place, but the delay has contributed to the general unease about economic conditions.

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- The City and Hamblen County continue to use the adopted funding formula related to funding for the Hamblen County Emergency Communications District.

❑ Significant Changes for FY 2022:

- A slight decrease in funding for Hamblen County Emergency Communications District – this is driven by the adopted funding formula.
- An increase in the funding amount for animal control as it relates to the MOU (Memorandum of Understanding) between the City and Hamblen County.

❑ Personnel Summary

- No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>81000 - Special Appropriations</i>				
610 ANIMAL CONTROL	237,880	137,880	45,960	185,000
612 E-911 DISTRICT	258,536	262,580	262,580	255,668
614 PUBLIC LIBRARY	301,950	293,500	293,500	293,500
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	285,695	246,500	255,249	229,000
619 EMERGENCY MANAGEMENT AGENCY	29,870	30,000	28,314	30,000
620 TIF AGREEMENTS	356,445	392,090	338,517	365,000
637 LAMTPO LOCAL MATCH	31,889	36,000	36,000	36,000
662 CROCKETT TAVERN MUSEUM	8,500	8,500	8,500	8,500
<i>81000 - Special Appropriations SUBTOTAL</i>	<i>1,510,765</i>	<i>1,407,050</i>	<i>1,268,620</i>	<i>1,402,668</i>

General Fund Debt Service

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be within budgeted amounts.

❑ Significant Changes for FY 2022:

- There are no significant changes to this account.

❑ Budget Expense Detail:

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
49100 - General Fund - Debt Service				
711 DEBT PRINCIPAL	1,736,590	2,670,581	2,669,751	2,813,224
731 DEBT INTEREST	1,823,273	2,411,294	2,411,294	2,293,402
798 PAYING AGENT FEES	1,000	5,000	1,000	5,000
49100 - General Fund - Debt Service SUBTOTAL	3,560,863	5,086,875	5,082,045	5,111,626

June 30	TOTAL GENERAL FUND DEBT				
	Principal	Interest	Total	Remaining Balance	
2022	\$ 2,792,599	\$ 2,292,340	\$ 5,084,939	\$ 60,934,497	
2023	\$ 2,916,017	\$ 2,169,984	\$ 5,086,001	\$ 58,018,480	
2024	\$ 3,059,434	\$ 2,041,730	\$ 5,101,164	\$ 54,959,046	
2025	\$ 2,883,477	\$ 1,909,766	\$ 4,793,243	\$ 52,075,569	
2026	\$ 3,036,894	\$ 1,774,490	\$ 4,811,384	\$ 49,038,675	
2027	\$ 3,195,312	\$ 1,632,523	\$ 4,827,835	\$ 45,843,363	
2028	\$ 3,343,730	\$ 1,498,147	\$ 4,841,877	\$ 42,499,633	
2029	\$ 2,177,717	\$ 1,357,122	\$ 3,534,839	\$ 40,321,916	
2030	\$ 2,221,704	\$ 1,266,333	\$ 3,488,037	\$ 38,100,212	
2031	\$ 2,295,691	\$ 1,186,380	\$ 3,482,071	\$ 35,804,521	
2032	\$ 2,319,678	\$ 1,103,288	\$ 3,422,966	\$ 33,484,843	
2033	\$ 2,348,666	\$ 1,041,570	\$ 3,390,236	\$ 31,136,177	
2034	\$ 2,378,222	\$ 976,498	\$ 3,354,720	\$ 28,757,955	
2035	\$ 2,402,955	\$ 910,911	\$ 3,313,866	\$ 26,355,000	
2036	\$ 2,275,000	\$ 839,163	\$ 3,114,163	\$ 24,080,000	
2037	\$ 2,305,000	\$ 768,688	\$ 3,073,688	\$ 21,775,000	
2038	\$ 2,340,000	\$ 691,488	\$ 3,031,488	\$ 19,435,000	
2039	\$ 2,380,000	\$ 612,925	\$ 2,992,925	\$ 17,055,000	
2040	\$ 2,415,000	\$ 536,276	\$ 2,951,276	\$ 14,640,000	
2041	\$ 2,455,000	\$ 458,263	\$ 2,913,263	\$ 12,185,000	
2042	\$ 2,490,000	\$ 375,238	\$ 2,865,238	\$ 9,695,000	
2043	\$ 1,385,000	\$ 290,850	\$ 1,675,850	\$ 8,310,000	
2044	\$ 1,385,000	\$ 249,300	\$ 1,634,300	\$ 6,925,000	
2045	\$ 1,385,000	\$ 207,750	\$ 1,592,750	\$ 5,540,000	
2046	\$ 1,385,000	\$ 166,200	\$ 1,551,200	\$ 4,155,000	
2047	\$ 1,385,000	\$ 124,650	\$ 1,509,650	\$ 2,770,000	
2048	\$ 1,385,000	\$ 83,100	\$ 1,468,100	\$ 1,385,000	
2049	\$ 1,385,000	\$ 41,550	\$ 1,426,550	\$ -	

General Fund - Outstanding Debt By Issue

Issue	Amount	Rate	Type	Retirement
Capital Outlay Note 2011	\$ 3,750,000	2.06%	Fixed	2024
TML 2009 Public Works Facility	\$ 509,240	2.85%	Variable	2035
TML Refunding 2009	\$ 2,094,495	2.85%	Variable	2035
General Obligation Bonds, Series 2017	\$ 9,710,000	3.18%	Fixed	2042
General Obligation Bonds, Series 2018	\$ 20,342,098	3.23%	Fixed	2042
General Obligation Bonds, Series 2019B	\$ 37,250,000	2.75%	Fixed	2049

The table above reflects the current outstanding debt issues impacting the General Fund. In October 2018 General Obligation Bonds were issued for capital projects and equipment. Included in this same issue was the refunding for several variable rate debt instruments, resulting in significant interest savings. In December 2019 General Obligation Bonds were issued for capital projects and related equipment. Given the City's Aa3 bond rating a relatively small interest rate was secured.

Transfers to Other Funds

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- There were no transfers in FY 2021.

❑ Significant Changes for FY 2022:

- Transfer to the Morristown Landing Operations Fund in the amount \$750,000 is budgeted for pre-opening operation costs.

❑ Personnel Summary

- No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>92000 - Transfers to Other Funds</i>				
639 CAPITAL PROJECTS FUND	507,500	0	0	750,000
<i>92000 - Transfers to Other Funds SUBTOTAL</i>	<i>507,500</i>	<i>0</i>	<i>0</i>	<i>750,000</i>



E-CITATION FUND



Revenue Analysis

The E-Citation fund was first established in August 2017 under T.C.A. 55-10-207. This fund is used to account for the collection and accumulation of revenues from citations issued by the Police Department up to August 2022. Funds collected may only be used for the electronic citation system and program related expenditures and related expenditures for technology, equipment, repairs, replacement and training to maintain electronic citation program.

Revenue Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
121- E-Citation Revenue				
43382 ELECTRONIC E-CITATION FEES	16,057	14,000	9,768	1,000
TOTAL E-CITATION REVENUE	16,057	14,000	9,768	1,000



NARCOTICS FUND



Revenue Analysis

The Narcotics Fund is financed by program income which is generated by drug enforcement activity and confiscation of assets by the courts as the result of convictions. In FY21, the program income is expected to increase due to the number of cash seizures being awarded to the City.

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- Planned purchase for one-time capital outlay for two vehicles is necessary for the operations of the narcotics department.
- Request replacement of one K-9 Unit dog er program projection.
- Installation of wash bay at new Public Works complex for the relocated impound lot.

Revenue Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>126-000- Narcotics Fund Revenue</i>				
34900 PROGRAM INCOME	29,650	50,000	30,144	40,000
36400 JUDGEMENTS AND RESTITUTION	18,346	5,000	106,895	5,000
<i>Total Narcotics Revenue & Transfers</i>	<i>47,996</i>	<i>55,000</i>	<i>137,039</i>	<i>45,000</i>

Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>42170 - Narcotics</i>				
321 PRINTING SERVICES	6,688	0	0	0
345 TELEPHONE SERVICES	0	6,500	5,584	6,500
361 REPAIR & MAINTENANCE-VEHICLES	0	1,000	150	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	250	0	0
399 OTHER CONTRACTED SERVICES	3,696	10,341	3,808	134,663
411 OFFICE SUPPLIES & MATERIALS	1,979	2,000	1,884	2,000
413 OFFICE EQUIPMENT	0	500	0	500
419 SMALL TOOLS & MINOR EQUIPMENT	4,370	5,660	4,620	3,500
429 GENERAL OPERATING SUPPLIES	2,571	3,000	2,482	3,000
431 GASOLINE & DIESEL FUEL	8,376	10,000	7,289	10,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,128	5,000	4,944	5,000
694 UNDERCOVER EXPENSES	3,705	35,000	6,800	35,000
695 K-9 SUPPLIES	10,070	9,000	5,000	21,720
971 MOTOR EQUIPMENT	0	68,000	77,540	80,000
<i>42170 - Narcotics SUBTOTAL</i>	<i>44,583</i>	<i>156,251</i>	<i>120,101</i>	<i>302,883</i>



LAMTPO FUND



Revenue Analysis

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

Revenue Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>172- LAMTPO Revenue</i>				
33641 GENERAL FUND TRANSFER	31,889	0	36,000	40,000
33645 TRANSPORTATION PLANNING REIMB STATE	141,191	242,866	132,010	241,500
33800 OTHER COUNTY REVENUE	5,737	12,396	14,280	36,720
<i>Total LAMPTO Revenue & Transfers</i>	<i>178,817</i>	<i>255,262</i>	<i>182,290</i>	<i>318,220</i>

Mass transit funding previously flowed through this fund and the service was contracted with ETHRA. By action of the board beginning in FY14, the funds flow directly to ETHRA for this service.

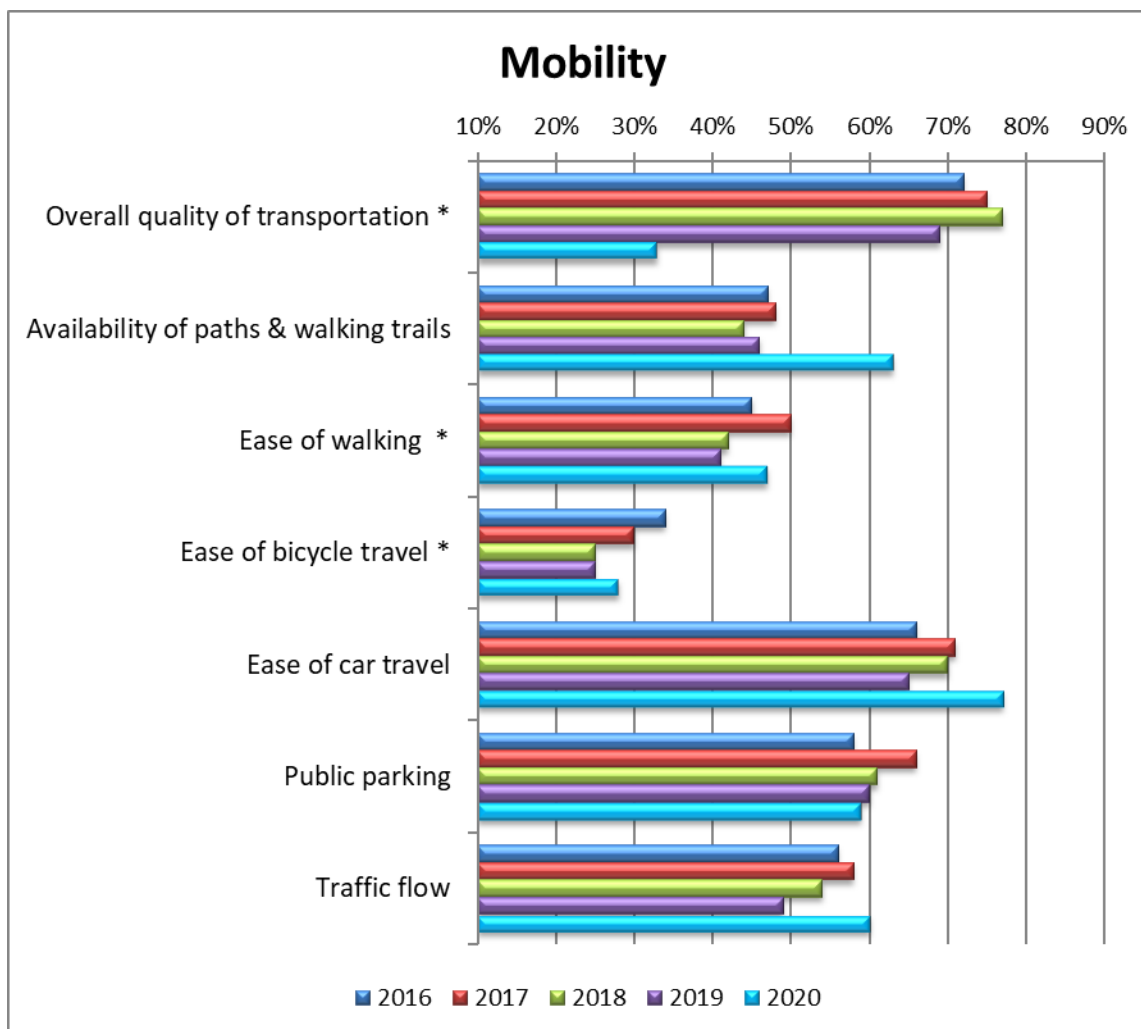
Transportation Planning Administration

The U.S. Census Bureau officially designates the Morristown area as the Lakeway Metropolitan Area, which has resulted in the formation of the Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO). The area consists of Morristown, Jefferson City, White Pine, Hamblen County, and portions of Jefferson County. This account is used to account for the expenditures of the LAMTPO.

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

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

□ Performance and Workload Measures



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

Unlike the rating for overall transportation, resident ratings for both ease of travel by car and traffic flow increased following two years of declining scores. In fact, both of these areas set new high points for survey responses. Younger residents were most pleased with travel by car, but responses were consistent across most groups.

The ease of walking and travel by bicycle both showed improvement over last year, but remain below the national benchmark. It is hoped that the multimodal project that will fill gaps in sidewalks along the major east - west corridor will help address some of these concerns.

The rating for the availability of paths and walking trails improved significantly over prior years. While the completion of a new segment on the Turkey Creek greenway likely helped with this assessment, it is also likely that the restrictions relating to COVID led more residents to discover and use our existing greenway system.

DEFINITIONS

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

8. **Transportation Alternatives Program (TAP).** This is a competitive annual TDOT grant that local agencies can apply for federal funds to build greenways or sidewalks in their communities. This grant is for construction only (80% federal funds, 20% local match), thus all preliminary work that is required is 100% local match.
9. **Transportation Improvement Program (TIP)** document outlines the roadway, pedestrian, and public transportation projects to occur within the LAMTPO region. The TIP is a subset of the Long Range Transportation Plan (LRTP), thus projects in the TIP must be in the LRTP.
10. **Unified Planning Work Program (UPWP)** UPWP outlines the administrative/ planning work to be done within a two-year period. This document is generally updated on an annual basis.
11. **Surface Transportation Block Grant (STBG)** is the most flexible of all the federally-funded highway programs and provides the most financial support to local agencies. Projects eligible for STBG funding include highway and bridge construction and repair, transit capital projects, bicycle, pedestrian and recreational trails; and construction of ferry boats and terminals. Generally, projects using STBG funds are 80% federal funds with a 20% local match. Some projects may be eligible for 100% federal funds.

❑ Significant Accomplishments FY 2021:

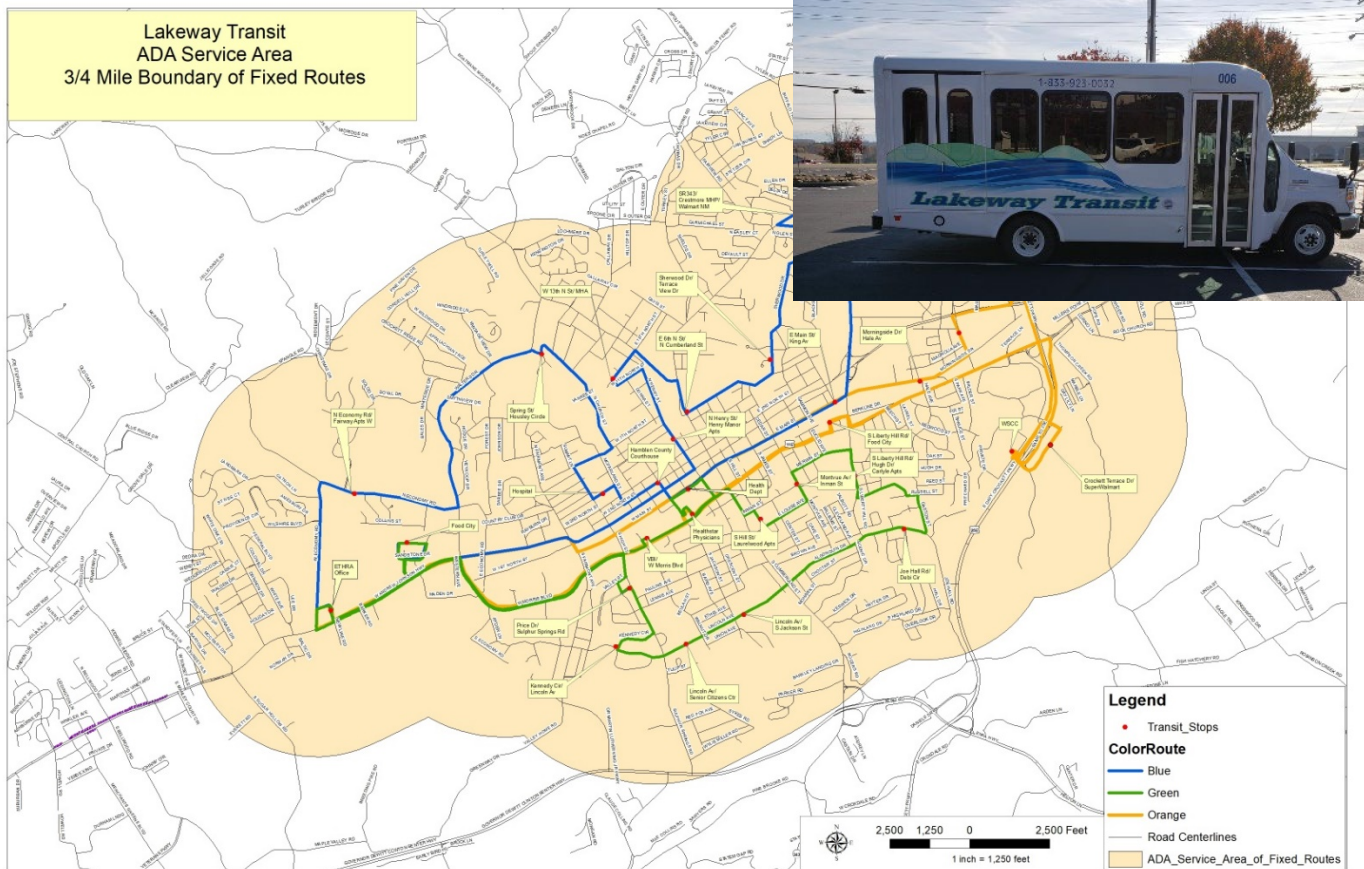


HIGH PERFORMING ORGANIZATION

- Completed the US Hwy 11E/ W Andrew Johnson Corridor Study
- Worked with TDOT on the SR66 project. The opening was on November 6, 2020.
- Completed the 2045 Metropolitan Transportation Plan
- Completed the FFY2022-2023 Unified Planning Work Program (UPWP)
- In conjunction with the Knoxville TPO, completed the Transportation Air Quality Conformity Determination Report.
- FFY2020-2023 Transportation Improvement Program (TIP). The document outlines the roadway projects to be worked on between the years of 2020 through 2023. Morristown Projects in the current TIP are:



- W Andrew Johnson Hwy Resurfacing (Construction Phase 2021). This is from Walters Dr intersection to Crescent Center area.
- E Morris Blvd Resurfacing (NEPA Phase). This is from 25E to near Jones Franklin Rd.
- E Andrew Johnson Hwy resurfacing (to begin October 1, 2021). From King Ave to 25E.
- Central Church Rd improvements (NEPA Phase). From W Andrew Johnson Hwy to Connie St.
- Multimodal Project (NEPA Phase). This project is to put in “missing link” sidewalks along various sections of W Andrew Johnson Hwy and Morris Blvd.
- Lakeway Transit Fixed Route System, in conjunction with the East Tennessee Human Resource Agency (ETHRA), became fully operational on Feb. 16, 2021. This provides Morristown with its first fixed-route public transportation system.



- In conjunction with ETHRA, was awarded a FTA Section 5310 Grant for a Mobility Manager position.
- In conjunction with ETHRA, was awarded a FTA Section 5339 Grant for ADA compliant buses for the LAMTPO region.
- Completed the TDOT Title VI documentation.
- Worked with TDOT on the US Hwy 11E/ E Andrew Johnson Hwy widening project



SAFE & SECURE COMMUNITY

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



A HEALTHY & VIBRANT CITY

- In conjunction with the Knoxville TPO, completed the Transportation Air Quality Conformity Determination Report.

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Develop the FFY2023-2026 Transportation Improvement Program (TIP).
- Continue to update land uses by using the parcel data for Hamblen and Jefferson Counties.
- Continue updating data pertaining to LAMTPO as it is released by the US Census.
- Continue working with the Morristown Traffic Team, local agencies, and TDOT to identify critical facilities within the LAMTPO region.
- Continue working with TDOT, TDEC, and the Knoxville TPO concerning Air Quality determination for the region.
- Continue working with the TDOT and Knoxville TPO concerning:
 - Freight
 - Travel Demand Modeling (TDM)
- Continue implementing/ operating the Lakeway Transit System in conjunction with ETHRA.
- Continue working with ETHRA to improve the demand response service in the LAMTPO region.
- Conduct the Public Transportation Survey, in conjunction with ETHRA and TDOT.
- Maintain the Human Services Transportation Coordination Plan (HSTCP).
- Continue working with ETHRA in applying for various TDOT public transportation grants.
- Continue working with the local agencies wishing to pursue the various transportation grants throughout the year.
- Continue working with the local agencies in pursuing Transportation Corridor Studies to improve and enhance the LAMTPO roadway network. Examples of recent Corridor Studies are the US Hwy 11E/ W Andrew Johnson Hwy Corridor Study (Summer 2021) and the S Cumberland St Complete Street/ ITS Traffic Signal Coordination Study (anticipated to be completed Fall 2021).



THRIVING, LIVABLE NEIGHBORHOODS

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



HEALTHY & VIBRANT CITY

- Support environmental sustainability.
- In conjunction with the Knoxville TPO, complete the Transportation Air Quality Conformity Determination Report.
- Continue helping local agencies apply for multimodal grants through TDOT.

☐ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2022:

- There are no significant changes to this account.

☐ Personnel Summary

LAMTPO	FY18	FY19	FY20	FY21	FY22
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>41761 - LAMTPO - Administration</i>				
111 SALARIES & WAGES	65,881	65,933	70,278	70,360
134 CHRISTMAS BONUS & LONGEVITY	661	826	825	831
210 FICA	3,977	4,139	4,249	4,414
212 MEDICARE	930	968	994	1,033
213 TCRS CONTRIBUTION	10,094	10,127	10,786	10,800
214 EMPLOYEE HEALTH INS	16,519	16,530	16,519	14,705
217 EMPLOYEE LIFE INS	367	380	372	393
219 WORKERS COMPENSATIONS INSURANCE	1,004	1,255	1,230	1,353
310 POSTAL SERVICE	482	1,000	156	1,000
330 LEGAL NOTICES	8,214	12,500	7,518	12,500
383 TRAVEL-BUSINESS EXPENSES	772	3,000	200	3,000
399 OTHER CONTRACTED SERVICES	67,559	121,522	79,649	120,000
411 OFFICE SUPPLIES & MATERIALS	0	1,000	150	0
413 OFFICE EQUIPMENT	0	806	0	0
499 OTHER SUPPLIES & MATERIALS	86	0	0	0
533 EQUIPMENT - RENTAL/LEASE	0	1,200	0	1,700
<i>41761 - LAMTPO Administration SUBTOTAL</i>	<i>176,546</i>	<i>241,186</i>	<i>192,926</i>	<i>242,089</i>



SOLID WASTE FUND



Revenue Analysis

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

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

In an effort to keep from drawing down reserves or requiring additional funds from the General Fund, Council approved to increase the rate to \$15 per can per month. This will afford some time to continue to evaluate the long-term plans for providing collection, disposal, and recycling services. With the increase in fees, both FY 19 and FY 20 saw increases in fund balance. While FY 21 reflects a decrease in fund balance due to the planned purchase of automated refuse trucks, it is projected that in FY 22 fund balance will experience an increase. The City will need to continue to evaluate the level of services that it desires to provide and evaluate the method of service delivery. This will be an on-going evaluation.



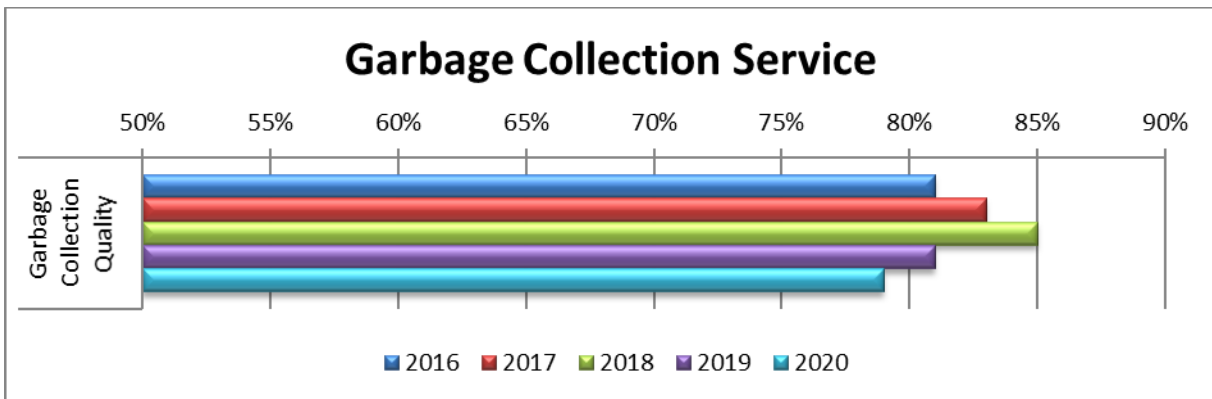
Revenue Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>Fund 435 - Solid Waste Fund Revenue</i>				
37310 SOLID WASTE FEES	2,124,274	2,088,000	1,857,869	2,115,900
<i>Total Solid Waste Revenue & Transfers</i>	<i>2,124,274</i>	<i>2,088,000</i>	<i>1,857,869</i>	<i>2,115,900</i>

Sanitation

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

❑ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

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

Although ratings of the quality of garbage collection services have been consistent over the years of the citizen survey, a rating of 79% is decrease for the second year in a row and equals the lowest score ever received in 2011. Even with the recent decline, we are comparable to other communities in across the nation. Men are generally more favorable than women and those living in Morristown between 6 and 10 years than newer or longer-term residents. Otherwise, there were few differences between geographic or demographic groups.

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Serviced over 12,000 sanitation carts within the City limits on a weekly basis.
- Replaced over 7,000 existing carts with new automated cable carts.
- Transported over 10,000 tons of household garbage to the City landfill.
- Completed over 1,575 work order requests for customer service, pick-ups, and cart repairs. Received over 3,700 calls for sanitation related issues.
- Exchanged older existing carts for new carts in preparation for new safer more efficient automated garbage collection trucks. This system reduces labor cost and will allow the City to keep up with growing demand without adding sanitation routes.

- The Public Works Department moved into a new facility that will meet the department's needs well into the future. The new facility is located at 4360 Durham Landing.



THRIVING, LIVABLE NEIGHBORHOODS

- The Solid Waste Department wants to ensure that trash pick-up is as convenient and easy as possible to all citizens. We offer curbside assistance for those who might have difficulty getting their garbage carts to the curb.

□ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- To reduce the chance of on-the-job accidents additional training and mandatory OSHA training was performed by the City's Safety and Training Coordinator. Our employees pay careful attention to safety precautions when collecting the City's trash.
- Public Works employees participated in a Driver's Education Safety Training Class presented by Sargent Nathan Hall with the Tennessee Highway Patrol. Employees were informed about numerous traffic safety topics and techniques to improve highway safety.
- Complete annual safety training requirements.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement fully automated side load trash collection.
- Continue to replace old sanitation carts with new automated capable carts

□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- Solid Waste collection will be handled by three (3) automated side-loading garbage collection trucks and one (1) rear-loading garbage truck. This change allows for a more efficient and safer operation. Staff will be reduced by three employees.

□ Personnel Summary

SOLID WASTE SANITATION	FY18	FY19	FY20	FY21	FY22
SANITATION SUPERINTENDENT	1	1	0	0	0
HEAVY EQUIPMENT OPERATOR	5	5	3	3	3
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	4	4	4	1
TOTAL SOLID WASTE SANITATION	11	11	8	8	5

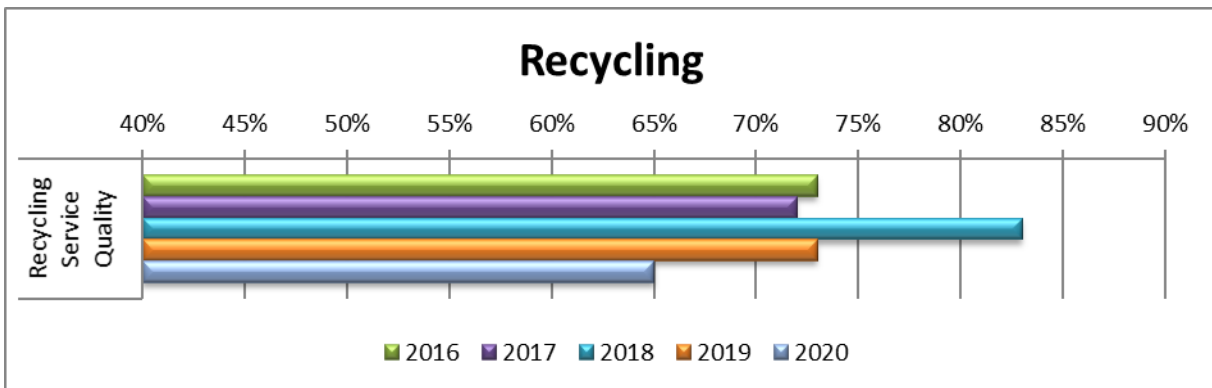
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>FUND 435- Sanitation</i>				
111 SALARIES & WAGES	270,093	284,245	286,714	213,693
112 OVERTIME	5,066	7,500	5,890	7,500
134 CHRISTMAS BONUS & LONGEVITY	3,529	3,862	3,862	3,629
210 FICA	16,526	18,328	17,679	13,939
212 MEDICARE	3,854	4,286	4,145	3,261
213 TCRS CONTRIBUTION	42,296	44,844	44,955	34,106
214 EMPLOYEE HEALTH INS	122,653	131,193	126,636	72,948
217 EMPLOYEE LIFE INS	1,549	1,637	1,577	1,195
219 WORKERS COMPENSATIONS INSURANCE	24,451	14,900	13,100	6,765
226 CLOTHING/UNIFORM/SHOES	2,309	7,000	2,840	7,000
310 POSTAL SERVICE	0	50	0	50
321 PRINTING SERVICES	0	0	165	0
330 LEGAL NOTICES	2,047	2,000	2,479	2,000
345 TELEPHONE SERVICES	155	700	0	700
351 MEDICAL SERVICES	710	900	386	900
361 REPAIR & MAINTENANCE-VEHICLES	34,780	10,000	30,331	10,000
378 EDUCATION - SEMINARS & TRAINING	50	500	0	500
383 TRAVEL-BUSINESS EXPENSES	172	0	0	0
399 OTHER CONTRACTED SERVICES	129,007	134,400	130,534	134,500
411 OFFICE SUPPLIES & MATERIALS	0	200	197	200
424 JANITORIAL SUPPLIES	149	0	0	0
429 GENERAL OPERATING SUPPLIES	1,271	1,750	2,290	2,000
431 GASOLINE & DIESEL FUEL	38,263	55,000	39,892	55,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	86,538	65,000	85,978	65,000
487 SOLID WASTE CONTAINERS	99,972	220,000	241,156	220,000
510 INSURANCE - GENERAL LIABILITY	13,235	13,235	15,917	18,305
523 PROPERTY (CONTENTS) INSURANCE	1,332	1,372	1,955	2,250
562 LANDFILL FEE/DISPOSITION CHARGES	413,103	500,000	430,732	500,000
971 MOTOR EQUIPMENT	0	765,000	765,000	0
<i>43210 - Sanitation SUBTOTAL</i>	<i>1,313,110</i>	<i>2,287,902</i>	<i>2,254,410</i>	<i>1,375,441</i>

Recycling

The City of Morristown offers bi-weekly recycling collection that occurs on the same day as bulk pick-up. The recycling division funds two positions and provides for the maintenance of a semi-automated sanitation truck for the recyclables collected. Recycle carts are available free of charge for citizens of Morristown.

□ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Quality ratings for recycling declined for a second year. With a favorable assessment by 65% we set a record low for this service. Even with this decline, we our scores are similar to those across the nation. With disruptions in the market for recycled materials we have had to adjust what materials we can collect. These changes are likely to have contributed to the declining rating. Women were more critical of our recycling program, but opinions were consistent among neighborhoods and other demographic groups.

Recycling					
	FY 17	FY 18	FY 19	FY 20	FY 21*
Tons	580	757	871	828	895
% Increase / Decrease	-2.5%	31%	15%	-5%	8%
% Diverted from Landfill	5.8%	6.6%	7.5%	7.1%	7.4%

Recycling

New Recycle Customers	329
Tires (Tons)	63
Leaves (Tons)	75

❑ Significant Accomplishments FY 2020:



HIGH PERFORMING ORGANIZATION

- The Public Works recycle truck diverted over 900 tons of recyclable material from the Hamblen County Landfill.
- Participated in the HHW (Household Hazardous Waste) and BOPAE (Batteries, Oil, Paint, Antifreeze & Electronics) Events. Collected over 20 tons of materials that was diverted from the Hamblen County Landfill.
- Completed yearly OSHA training requirements.
- Completed 735 service requests, for new customers, customer service, pick-ups, and repairs.
- Resolved 2,583 recycling-related phone calls.
- The Public Works Department moved into a new facility that will meet the department's needs well into the future. The new facility is located at 4360 Durham Landing.



THRIVING, LIVABLE NEIGHBORHOODS

- In this unprecedented and challenging time continue providing recycling services during COVID.
- Provide easy single stream recycle to over 4,000 citizens to reduce valuable materials going into the landfill.
- Under T.C.A. § 68-211-861, demonstrated the 25% reduction in landfill disposal of Class I waste.
- Offer curbside pickup assistance for those who might have difficulty getting recycle carts to the curb.
- Participate annually in the HHW/Free tire recycling/BOPOE event at the Hamblen County Landfill.

❑ Goals for FY 2021:



HIGH PERFORMING ORGANIZATION

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- There are no significant changes for 2022.

❑ Personnel Summary

SOLID WASTE CURBSIDE RECYCLING	FY18	FY19	FY20	FY21	FY22
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1
TOTAL SOLID WASTE CURBSIDE RECYCLING	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>FUND 435 - Curbside Recycling</i>				
111 SALARIES & WAGES	63,001	64,147	64,578	67,695
112 OVERTIME	0	750	0	750
134 CHRISTMAS BONUS & LONGEVITY	408	365	365	376
210 FICA	3,848	4,046	3,904	4,268
212 MEDICARE	900	946	915	999
213 TCRS CONTRIBUTION	9,611	9,900	9,857	10,441
214 EMPLOYEE HEALTH INS	24,792	32,768	32,517	29,105
217 EMPLOYEE LIFE INS	350	369	362	379
219 WORKERS COMPENSATIONS INSURANCE	2,009	2,510	2,456	2,706
226 CLOTHING/UNIFORM/SHOES	95	1,500	290	1,500
310 POSTAL SERVICE	0	25	0	25
321 PRINTING SERVICES	2,300	0	0	0
330 LEGAL NOTICES	0	100	113	100
351 MEDICAL SERVICES	28	200	56	200
361 REPAIR & MAINTENANCE-VEHICLES	225	2,500	2,900	2,500
383 TRAVEL-BUSINESS EXPENSES	0	400	0	400
399 OTHER CONTRACTED SERVICES	31,470	55,000	36,418	55,000
411 OFFICE SUPPLIES & MATERIALS	162	200	168	200
424 JANITORIAL SUPPLIES	0	100	0	100
431 GASOLINE & DIESEL FUEL	7,269	12,000	6,200	12,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	16,570	10,000	30,199	10,000
487 SOLID WASTE CONTAINERS	0	30,000	9,600	30,000
510 INSURANCE - GENERAL LIABILITY	2,332	2,332	2,804	3,225
523 PROPERTY (CONTENTS) INSURANCE	235	240	344	395
<i>44500 - Curbside Recycling SUBTOTAL</i>	<i>165,605</i>	<i>230,398</i>	<i>204,046</i>	<i>232,364</i>

Solid Waste Debt Service

This account is used to budget and pay out the City's debt service payments for Solid Waste functions.

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>49180 - Solid Waste Debt Service</i>				
711 DEBT PRINCIPAL	26,806	25,828	26,656	26,819
731 DEBT INTEREST	5,217	4,725	4,883	3,981
798 PAYING AGENT FEES	0	500	0	500
<i>49180 - Solid Waste Debt Service SUBTOTAL</i>	<i>32,023</i>	<i>31,053</i>	<i>31,539</i>	<i>31,300</i>

June 30	TOTAL SOLID WASTE FUND DEBT				
	Principal	Interest	Total	Remaining Balance	
2022	\$ 26,819	\$ 3,981	\$ 30,800	\$ 140,479	
2023	\$ 27,015	\$ 3,377	\$ 30,392	\$ 113,464	
2024	\$ 27,210	\$ 2,767	\$ 29,977	\$ 86,254	
2025	\$ 6,781	\$ 2,365	\$ 9,146	\$ 79,473	
2026	\$ 6,976	\$ 2,169	\$ 9,145	\$ 72,497	
2027	\$ 7,172	\$ 1,967	\$ 9,139	\$ 65,325	
2028	\$ 7,368	\$ 1,760	\$ 9,128	\$ 57,957	
2029	\$ 7,596	\$ 1,546	\$ 9,142	\$ 50,361	
2030	\$ 7,824	\$ 1,327	\$ 9,151	\$ 42,537	
2031	\$ 8,052	\$ 1,101	\$ 9,153	\$ 34,485	
2032	\$ 8,280	\$ 868	\$ 9,148	\$ 26,205	
2033	\$ 8,509	\$ 629	\$ 9,138	\$ 17,696	
2034	\$ 8,769	\$ 382	\$ 9,151	\$ 8,927	
2035	\$ 8,927	\$ 129	\$ 9,056	\$ -	

Solid Waste Fund - Outstanding Debt By Issue

Issue	Amount	Rate	Type	Retirement
Capital Outlay Note 2011	\$ 250,000	2.06%	Fixed	2024
TML 2009 Public Works Facility	\$ 162,919	2.85%	Variable	2035

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

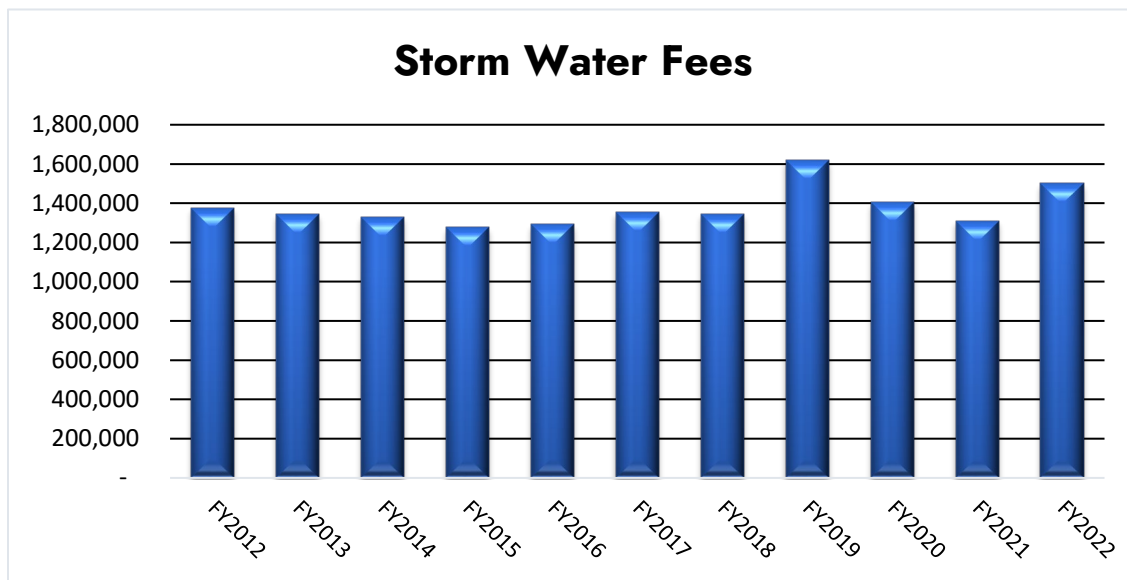


STORMWATER UTILITY FUND



Revenue Analysis

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



Revenue Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>Fund 440 - Storm Water Fund Revenue</i>				
33590 OTHER STATE REVENUE	65,150	0	0	0
36120 INTEREST OF INVESTMENT	5,586	6,000	1,036	3,000
36700 MISCELLANEOUS	42,458	0	22	0
37245 STORM WATER CHARGES	1,404,624	1,500,000	1,337,575	1,500,000
38150 RESERVE - DEBT PROCEEDS & BOND ISSUE		0		
<i>Total Storm Water Revenue</i>	<i>1,517,818</i>	<i>1,506,000</i>	<i>1,338,633</i>	<i>1,503,000</i>

Storm Water Administration

The Storm Water Administration division is used to account for the administration, development and implementation of storm water policies and projects. The City of Morristown is one of more than 95 Tennessee communities that are required to maintain an NPDES General Permit for Discharges from Small Municipal Separate Storm Sewer Systems (MS4).

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

□ Performance and Workload Measures

Storm Water Administration					
	FY 17	FY 18	FY 19	FY 20	FY 21
Stormwater Complaints	111	135	250	173	105
Stormwater Complaints resolved	102	125	230	160	97
Land Disturbance Permits	10	15	12	10	9
State TNGCP Permits Reviewed and Tracked	7	9	10	9	9
Illicit Discharge Complaints	9	12	6	5	9
Illicit Discharge Violations Cited	1	2	1	1	1
Notices of Violation Issued	2	2	4	2	3
NOV's resolved	2	2	4	2	3
Construction site Inspections	138	116	104	108	101
Turkey Creek Assessment (feet)	10,500	10,500	10,500	22,000	10,500
Stubblefield Creek Assessment (feet)	5,500	5,500	5,500	6,500	5,500
Hot Spot outfalls to Stormwater	353	353	353	368	368
Outfalls to regulatory water	37	37	37	37	37

❑ Significant Accomplishments FY 2021:



HIGH PERFORMING ORGANIZATION

- Responded to citizen complaints of flooding and other storm water related issues
- Scheduled and repaired many storm water related issues
- Took enforcement action on non-compliant properties
- Ensured that all City land disturbance activities were properly permitted and maintained
- Continued mapping of the storm water system
- Located, mapped, and inspected 20% of outfalls for dry weather screening



Storm Water
Improvements



THRIVING, LIVABLE NEIGHBORHOODS

- Identified new projects to be designed
- Contracted and began construction of storm water projects



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed Multiple Drainage Improvements project across the Cit.
- Began construction on S Cumberland St, Wayne Hansard Park, W Main St, and Fulton Hill Park
- Continued to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results



A HEALTHY & VIBRANT CITY

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

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

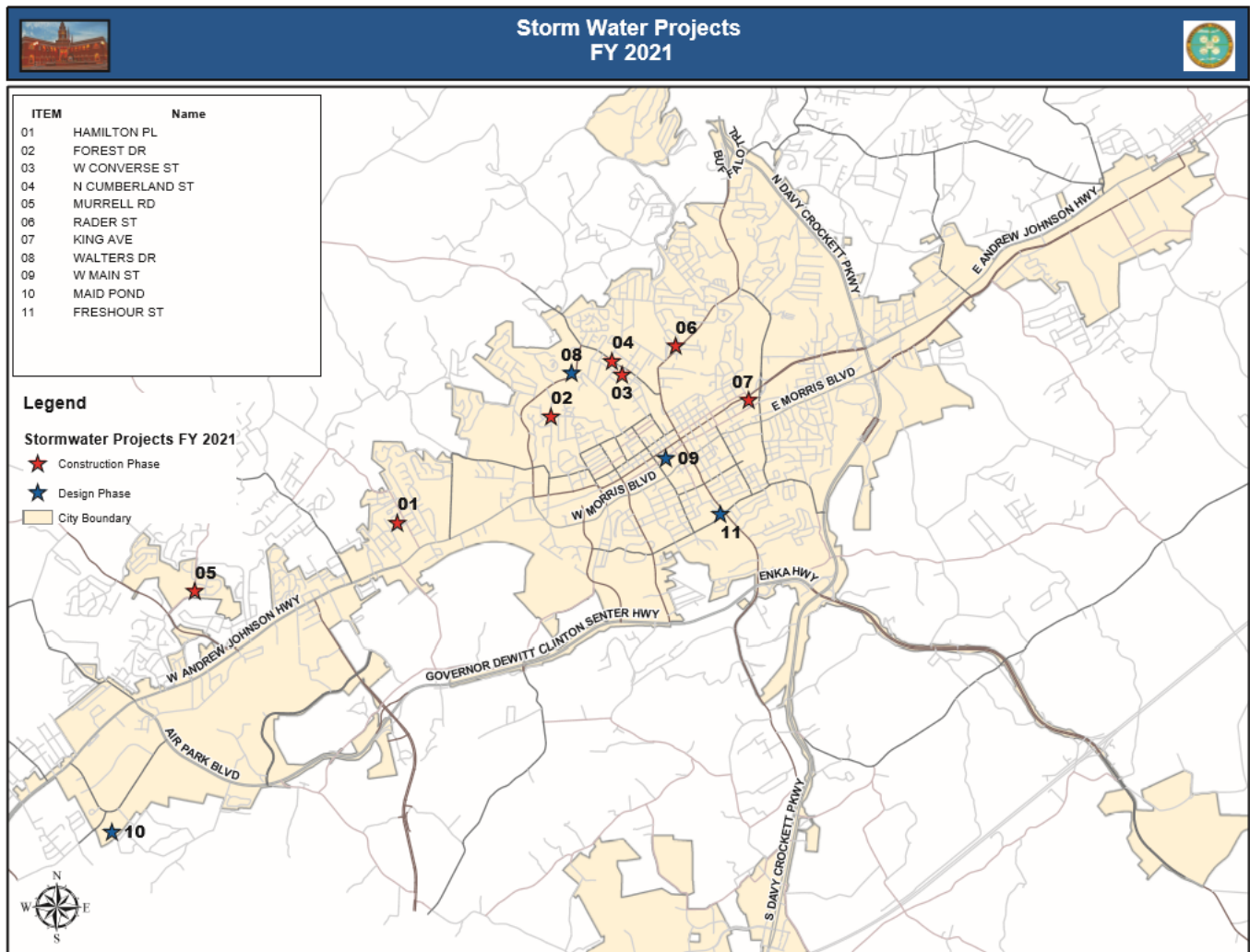
- Complete design and begin construction on new storm water projects identified from recent heavy rain events

- Ensure that all City land disturbance activities are properly permitted and maintained
- Continue to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results
- Continue mapping of the storm water system



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue planning storm water projects and maintenance based off recent issues and complaints received
- Continue to inspect and clean the storm water infrastructure



□ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2022:

- There are no significant changes to this account.

□ Personnel Summary

STORM WATER MANAGEMENT	FY18	FY19	FY20	FY21	FY22
STORM WATER COORDINATOR	0	1	1	1	1
ENGINEERING TECHNICIAN	1	0	0	0	0
TOTAL STORM WATER MANAGEMENT	1	1	1	1	1

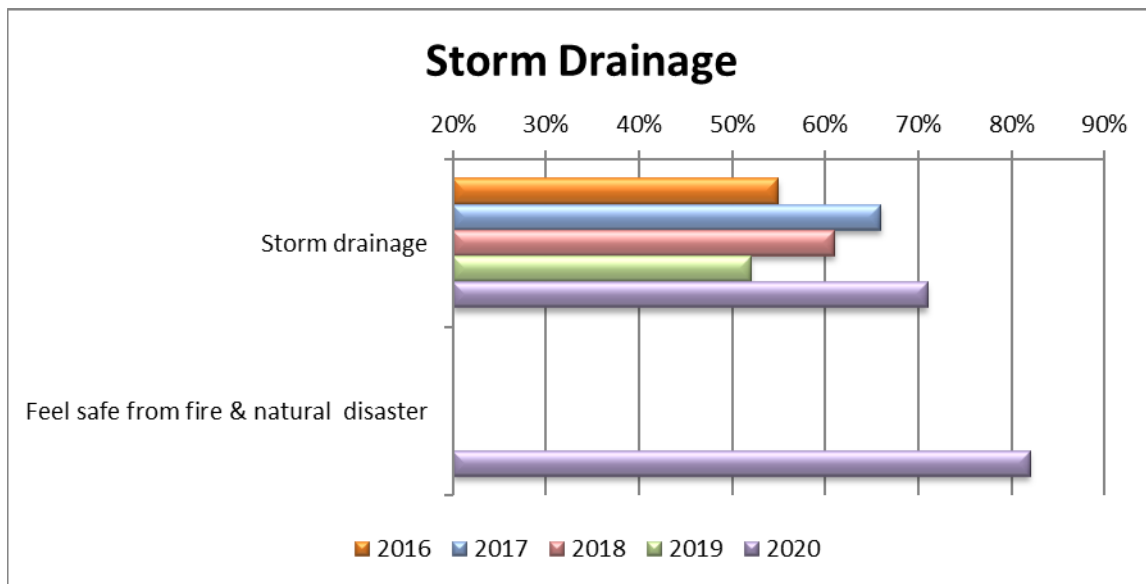
□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43292 - Storm Water Administration</i>				
111 SALARIES & WAGES	84,103	83,563	83,762	87,806
134 CHRISTMAS BONUS & LONGEVITY	267	273	273	279
204 PENSION EXPENSE	42,013	0	0	0
210 FICA	5,050	5,198	4,877	5,462
212 MEDICARE	1,181	1,216	1,140	1,278
213 TCRS CONTRIBUTION	0	12,718	12,756	13,363
214 EMPLOYEE HEALTH INS	16,565	16,606	16,582	14,778
217 EMPLOYEE LIFE INS	462	481	468	491
219 WORKERS COMPENSATIONS INSURANCE	1,004	1,255	1,230	1,353
226 CLOTHING/UNIFORM/SHOES	95	1,000	295	1,000
320 POSTAL SERVICE	0	100	0	100
321 PRINTING SERVICES	269	500	175	500
330 LEGAL NOTICES	0	1,000	0	1,000
345 TELEPHONE SERVICES	379	600	720	600
375 MEMBERSHIPS & DUES	490	4,000	3,850	4,000
378 EDUCATION - SEMINARS & TRAINING	225	550	240	550
383 EDUCATION - SEMINARS & TRAINING	113	500	120	500
399 OTHER CONTRACTED SERVICES	156,478	176,500	172,467	176,500
411 OFFICE SUPPLIES & MATERIALS	131	250	102	250
431 GASOLINE & DIESEL FUEL	0	1,000	601	1,000
510 INSURANCE - GENERAL LIABILITY	2,521	2,521	3,032	3,490
523 PROPERTY (CONTENTS) INSURANCE	254	255	373	430
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>340,787</i>	<i>339,273</i>	<i>332,250</i>	<i>343,917</i>

Storm Water – Drainway Management

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

□ Performance and Workload Measures



Source: 2020 Citizen Survey – Respondents rating “Good” or “Excellent”
Resident ratings of drainage remained consistent.

Resident ratings for our stormwater utility increased significantly to a 71% approval rating, reversing a declining trend and setting a new high. Other communities across the nation are similar to Morristown in this service area. We have been comparable to other communities for all but one year since we began the survey (2012). Those living in the northeast portions of our community were much more critical of the stormwater system. There were no major differences among demographic groups.

The 2020 survey asked people how safe they feel from fire and natural disaster. This is first time this question has been part of the survey. The 82% favorable rating is similar to peers across the nation. Those living in the northeast felt the most unsafe. White's responses were generally better than those from non-white residents.

Storm Water Drainway Maintenance					
	FY 17	FY 18	FY 19	FY 20	FY 21
Miles of Right of Way Mowed	275	275	275	275	275
Frequency of Mowing (annual)	6	6	6	6	6
Storm Drain pipe replaced (ft)	226	826	650	901	545
New Storm Drain Lines installed (ft)	130	430	6,344	3,284	4,398

❑ Significant Accomplishments FY 2021:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed cleaning regiment of City storm pipes
- Replaced or repaired 901 ft of drainage tiles
- Repaired drainage ditches and swales as needed
- Drainage structures were replaced or repaired throughout the City
- Sinkholes repaired
 - James St
 - Resource Dr
 - Dalton Circle
 - W AJ Hwy
 - Wayne Hansard Park
 - Ontario Circle

❑ Goals for FY 2022:



HIGH PERFORMING ORGANIZATION

- Continue to map the storm water infrastructure



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

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

❑ Comments on FY 2020 Actual and FY 2021 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2022:

- Funding for the following projects is budgeted:
 - Freshour II
 - MAID Pond

□ Personnel Summary

STORM WATER DRAINWAY MANAGEMENT	FY18	FY19	FY20	FY21	FY22
STORM WATER CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	2	2	2	1	1
HEAVY EQUIPMENT OPERATOR	0	2	2	3	3
UTILITY WORKER	0	0	2	2	2
TOTAL STORM WATER DRAINWAY MANAGEMENT	3	5	7	7	7

□ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>43293 - Storm Water Drainway Management</i>				
111 SALARIES & WAGES	247,434	265,553	218,174	262,969
112 OVERTIME	5,970	10,000	2,471	10,000
134 CHRISTMAS BONUS & LONGEVITY	1,936	2,133	1,221	1,723
210 FICA	15,485	17,217	12,869	17,031
212 MEDICARE	3,621	4,026	3,010	3,984
213 TCRS CONTRIBUTION	0	42,125	33,809	41,671
214 EMPLOYEE HEALTH INS	111,604	114,866	96,965	101,976
217 EMPLOYEE LIFE INS	1,389	1,530	1,213	1,471
219 WORKERS COMPENSATIONS INSURANCE	7,027	8,785	8,605	9,471
226 CLOTHING/UNIFORM/SHOES	795	2,000	1,168	2,000
310 POSTAL SERVICE	0	0	30	0
330 LEGAL NOTICES	408	500	1,643	500
345 TELEPHONE SERVICES	700	1,000	600	1,000
351 MEDICAL SERVICES	408	200	386	200
361 REPAIR & MAINTENANCE-VEHICLES	285	0	0	0
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	0	1,000
366 PERMITS	0	750	0	750
378 EDUCATION - SEMINARS & TRAINING	0	1,000	2,040	2,500
383 TRAVEL-BUSINESS EXPENSES	0	250	0	250
399 OTHER CONTRACTED SERVICES	30,066	265,000	150,495	353,500
411 OFFICE SUPPLIES & MATERIALS	67	50	48	50
424 JANITORIAL SUPPLIES	0	100	0	100
429 GENERAL OPERATING SUPPLIES	42,760	30,000	35,175	30,000
431 GASOLINE & DIESEL FUEL	12,379	20,000	10,875	20,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	8,824	5,000	6,589	5,000
451 CONCRETE PRODUCTS	20,494	25,000	17,140	25,000
455 CRUSHED STONE & SAND	24,186	25,000	15,029	25,000
510 INSURANCE - GENERAL LIABILITY	6,302	6,303	7,580	8,720
523 PROPERTY (CONTENTS) INSURANCE	634	635	931	1,070
533 EQUIPMENT- RENTAL/LEASE	4,752	5,000	3,050	5,000
952 STORM WATER PROJECTS	1,213	100,000	23,939	100,000
960 MACHINERY & EQUIPMENT	0	110,000	80,893	0
971 MOTOR EQUIPMENT	0	132,000	122,173	0
999 OTHER CAPITAL OUTLAY	11,730	500,000	227,593	975,000
<i>43293 - Storm Water Drainway Management SUBTOTAL</i>	<i>560,469</i>	<i>1,697,023</i>	<i>1,085,714</i>	<i>2,006,936</i>

Storm Water Debt Service/Depreciation

☐ Personnel Summary

- No personnel are assigned to this area.

☐ Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
<i>61200 - Storm Water Depreciation</i>				
572 dep-LINES	217,014	221,164	239,310	240,000
573 dep-PLANT & MACHINERY	0	6,000	0	6,000
574 dep-MOTOR VEHICLES	56,935	40,000	75,753	76,000
575 dep-OFFICE EQUIPMENT	17,765	17,716	17,765	18,000
576 dep-OTHER ASSETS	49,714	86,000	28,954	50,000
<i>61200 - Storm Water Depreciation SUBTOTAL</i>	<i>341,428</i>	<i>370,880</i>	<i>361,782</i>	<i>390,000</i>
<i>49190 Storm Water Debt Service</i>				
711 DEBT PRINCIPAL	0	211,897	0	0 ¹
731 DEBT INTEREST	107,870	111,668	117,946	111,550 ¹
798 PAYING AGENT FEES	114	0	114	120 ¹
<i>49190 - Storm Water Debt Service SUBTOTAL</i>	<i>107,984</i>	<i>323,565</i>	<i>118,060</i>	<i>111,670</i>

Storm Water Fund - Outstanding Debt By Issue

Issue	Amount	Rate	Type	Retirement
2012 Bond Issue	\$ 5,000,000	2.00%	Fixed	2037
TML 2009 Public Works Facility	\$ 81,459	2.85%	Variable	2035

The table 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.

June 30	TOTAL STORM WATER FUND DEBT				
	Principal	Interest	Total	Remaining Balance	
2022	\$ 211,980	\$ 111,550	\$ 323,530	\$ 3,169,984	
2023	\$ 212,078	\$ 105,193	\$ 317,271	\$ 2,957,906	
2024	\$ 212,176	\$ 98,835	\$ 311,011	\$ 2,745,730	
2025	\$ 212,273	\$ 91,428	\$ 303,701	\$ 2,533,457	
2026	\$ 212,371	\$ 82,974	\$ 295,345	\$ 2,321,086	
2027	\$ 212,469	\$ 74,518	\$ 286,987	\$ 2,108,617	
2028	\$ 212,567	\$ 66,060	\$ 278,627	\$ 1,896,050	
2029	\$ 212,681	\$ 57,597	\$ 270,278	\$ 1,683,369	
2030	\$ 211,182	\$ 50,201	\$ 261,383	\$ 1,472,187	
2031	\$ 211,296	\$ 43,869	\$ 255,165	\$ 1,260,891	
2032	\$ 211,410	\$ 37,535	\$ 248,945	\$ 1,049,481	
2033	\$ 211,524	\$ 31,067	\$ 242,591	\$ 837,957	
2034	\$ 211,655	\$ 24,338	\$ 235,993	\$ 626,302	
2035	\$ 211,723	\$ 17,475	\$ 229,198	\$ 414,579	
2036	\$ 207,270	\$ 10,545	\$ 217,815	\$ 207,309	
2037	\$ 207,309	\$ 3,524	\$ 210,833	\$ -	



MORRISTOWN LANDING OPERATIONS FUND



Morristown Landing Operations Fund

In the Spring of 2017 Council purchased a site off Merchants Greene (State Route 66) that would become the home of the Community Center (later named Morristown Landing). Design began in 2018 and construction began in early 2021 with an anticipated completion date of Spring 2022.

As the construction of our new community center progresses, we begin to turn to how it will be operated to meet the needs and expectations of Morristown residents. We have contracted with Sports Facility Management (SFM) to operate the facility, but there will be many decisions to be made in the year leading up to the opening. SFM will also need to hire staff and begin setup and training to be ready for opening and operation. In order to track the cost of this new operation, we have established this fund to account for revenue and expenditures. We need to incur some costs as we gear up for operations before revenue begins to flow to the facility.

Revenue Analysis

We need to incur some costs as we gear up for operations before revenue begins to flow to the facility. For this reason, there is a transfer in the amount of \$750,000 budgeted for this purpose in FY 2022.

Revenue Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
Fund 123 - Morristown Landing Operations Fund				
49800 TRANSFERS IN	0	0	0	750,000
Total Morristown Landing Operations Revenue	0	0	0	750,000

Budget Expense Detail

Description	Actual 19-20	Budgeted 20-21	Estimated 20-21	Budgeted 21-22
56900 Other Social, Cultural, and Recreational				
189 OTHER SALARIES AND WAGES	0	0	0	182,000
302 ADVERTISING	0	0	0	4,000
306 BANK CHARGES	0	0	0	1,000
308 CONSULTANTS	0	0	0	306,845
331 LEGAL SERVICES	0	0	0	3,000
355 TRAVEL	0	0	0	8,000
361 PERMITS	0	0	0	5,000
399 OTHER CONTRACTED SERVICES	0	0	0	120,000
435 OFFICE SUPPLIES	0	0	0	10,000
499 OTHER SUPPLIES AND MATERIALS	0	0	0	5,000
524 STAFF DEVELOPMENT	0	0	0	33,155
599 OTHER CHARGES	0	0	0	52,000
719 OFFICE EQUIPMENT	0	0	0	20,000
56900 Other Social, Cultural and Recreational	0	0	0	750,000



OTHER INFORMATION



Summary of Capital Equipment

41640 - Information Technology

110-41640-964	964	OFFICE EQUIPMENT	
		Replacement Of 20 Computers	18,000
		Replacement Of 14 MDTs For Five Year Cycle	16,000
		Surface Pro - Risk Management	1,500
		Ipad X2, Cases, Keyboards And Printers - Codes	2,260
		3 Surface Tablets & Desktop - P&R	3,600
		3 Dell Optiplex Computers & Monitors - Narcotics	3,600
		TOTAL	44,960

41655 - Risk Management

110-41655-971	971	MOTOR EQUIPMENT	
		Safety Coordinator Vehicle	35,000
			35,000

42120 - Police Patrol & Traffic

110-42120-971	971	MOTOR EQUIPMENT	
		Patrol SUVs (6)	288,000
		Partitions For SUVs	10,000
		TOTAL	298,000

42130 - Police Investigation

110-42130-971	971	MOTOR EQUIPMENT	
		Detective Vehicle (1)	40,000
		TOTAL	40,000

110-42210-971	971	MOTOR EQUIPMENT	
		Vehicle For Deputy Fire Chief Administration	28,222
		Radio, Bed Cover Striping And Light Package	5,500
		TOTAL	33,722

42210- Fire Administration

110-42220-521	971	MOTOR EQUIPMENT	
		Vehicle For Deputy Fire Marshal	28,222
		Radio, Bed Cover, Striping And Light Package	5,500
		TOTAL	33,722

42230 - Fire Stations

110-42230-921	921	BUILDING & IMPROVEMENTS	
		Kitchen Cabinets At Fire Station 1	30,000
		Vinyl For Soffits, Trim And New Gutters	37,100
		TOTAL	67,100

110-42230-999	999	OTHER CAPITAL OUTLAY	
		Commercial Stair Step Machine (For New CPAT Testing)	10,000
		TOTAL	10,000

42240 - Firefighting

110-42240-419	419	SMALL TOOLS & EQUIP	
		All Loose Equipment For Class "A" Rescue Pumper	130,000
		Extrication Equipment For Class "A" Rescue Pumper	30,000
		TOTAL	160,000

110-42240-971	971	MOTOR EQUIPMENT	
		Vehicle For On Duty Battalion Chief	28,222
		Radios, Striping, Light Package and Camper Shell	10,000
		Class "A" Custom Pumper w/ 1500 gpm Pump Capacity & 750 Gallon Water Tank	560,000
		TOTAL	598,222

43130 - Fleet Maintenance

110-43130-960	960	MACHINERY & EQUIPMENT	
		Mobile Lift	25,000
		Mower Component For Lift	7,500
		TOTAL	32,500

43140 - Public Works Street Repairs & Maintenance

110-43140-960	960	MACHINERY & EQUIPMENT	
		Upfitting of Salt Truck	20,000
		TOTAL	20,000

110-43140-971	971	MOTOR EQUIPMENT	
		Crew Cab Trucks (2)	90,000
		TOTAL	90,000

43150 - Public Works Street Lights & Signs

110-43150-419	419	SMALL TOOLS & EQUIP	
		Flashing Curve/Chevron Signs/Crosswalks	27,000
		TOTAL	27,000

110-43150-971	971	MOTOR EQUIPMENT	
		Paint Striping Truck	150,000
		TOTAL	150,000

44410 - Parks & Recreation Administration

110-44410-999	999	OTHER CAPITAL OUTLAY	
		HVAC Replacement - Administration	8,000
		TOTAL	8,000

44430 - Parks & Maintenance

110-44430-971	971	MOTOR EQUIPMENT	
		4WD, Crew Cab With Dump Bed	60,000
		TOTAL	60,000

110-44430-999	999	OTHER CAPITAL OUTLAY	
		Playground Mats For Swing Set Areas	9,310
		Playground Borders (New And Replacement)	11,000
		Playground Replacement Tiles For Transisiton Areas	14,410
		Playground Component Replacements	24,852
		TOTAL	59,572

45160 - Natural Resource Maintenance

110-45160-971	971	MOTOR EQUIPMENT	
		Flatbed 350 Truck	65,000
			65,000

48100 - Airport

110-48100-999	999	OTHER CAPITAL OUTLAY	
		Grant Project	500,000
		TOTAL	500,000

42170 -Narcotics

126-42170-971	971	MOTOR EQUIPMENT	
		SUVS (2)	80,000
		TOTAL	80,000

126-42170-999	999	OTHER CAPITAL OUTLAY	
		Impound Lot Wash Bay	125,000
		TOTAL	125,000

43293 - Storm Water Drainway Management

440-43293-999	999	OTHER CAPITAL OUTLAY	
		Freshour li & MAID Pond Projects	975,000
		TOTAL	975,000

Capital Spending and Establishment of Unified Multi-Year Capital Plan

Current administration understands the importance of developing a unified multi-year capital improvements plan. After years of deferring equipment replacement due to the economic downturn, we continue to make progress in attempting to restore our fleet and equipment to an acceptable condition. Equipment purchases reflect replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

In the past, equipment purchases have been as a “best guess” approach as opposed relying on a sound multi-year capital improvements plan. The establishment of the long-range capital improvements plan is not something that the City has taken lightly. City staff continue working on a fleet plan with a goal of having this fully approved by Council and implemented in the upcoming fiscal year. This proactive strategy allows for adequate planning by identifying a dedicated funding source that will support such capital purchases.

The City is examining its opportunities to make improvements in the services that are provided to its citizenry through major capital improvements.

The new Public Works Facility was completed and is now fully operational. The construction of a new community center formally called Morristown Landing, was approved with the anticipated completion in the summer of FY 22. These items along with examining a long-range street paving strategy must be incorporated in the multi-year capital improvements plan.

The following schedules summarize the planned major purchases and the effect on operations:

5-Year Capital Summary

DEPARTMENT		FUNDING SOURCE		FISCAL YEAR ENDING JUNE 30,								
				2022	2023	2024	2025	2026				
Information Technology:												
Replacement of computers (5 Year Cycle)	Local Taxes	\$	18,000	\$	20,000	\$	20,000	\$	22,000	\$	22,000	
Replacement of MDT's for Police (5 Year Cycle)	Local Taxes		16,000		20,000		20,000		20,000		22,000	
Other Equipment	Local Taxes		10,960		20,000		25,000		25,000		30,000	
	Total	\$	44,960	\$	60,000	\$	65,000	\$	67,000	\$	74,000	
Airport:												
Land Acquisition	Intergovernmental Revenues/Local Taxes	5% Local Match	\$	190,000	\$	285,000	\$	-	\$	-	\$	-
	Total		\$	190,000	\$	285,000	\$	-	\$	-	\$	-
Fire Department:												
Staff vehicle replacement	Local Taxes		\$	105,667	\$	-	\$	-	\$	42,000	\$	-
Protective Personal Equipment	Local Taxes			20,000		20,000		100,000		100,000		20,000
Equipment Replacement	Local Taxes					20,000		20,000		20,000		
Fire Truck Replacement	Local Taxes			720,000		-		-		950,000		-
Fire Station 1 Improvements	Local Taxes			67,100		-		-		-		-
	Total		\$	912,767	\$	40,000	\$	120,000	\$	1,112,000	\$	20,000
Park & Rec Department:												
Park Shelter & Picnic Table Replacement	Local Taxes		\$	-	\$	25,000	\$	-	\$	25,000	\$	-
ADA Restroom Improvements	Local Taxes			-		-		25,000		-		25,000
Mowers	Local Taxes			-		-		-		45,000		-
Vehicle Replacement	Local Taxes			60,000		-		35,000		-		-
Equipment Upgrades	Local Taxes			-		-		49,000		-		-
Field Improvements	Local Taxes			-		-		96,000		-		-
	Total		\$	60,000	\$	25,000	\$	205,000	\$	70,000	\$	25,000
General Government												
Natrual Resource Maintenace - Staff Vehicle	Local Taxes		\$	65,000	\$	-	\$	-	\$	-	\$	-
Risk Mangement - Staff Vehicle	Local Taxes			35,000		-		-		-		-
Staff Vehicles	Local Taxes			-		38,500		42,350		46,585		51,244
	Total		\$	100,000	\$	38,500	\$	42,350	\$	46,585	\$	51,244
Police Department:												
Administrative Vehicles	Local Taxes		\$	-	\$	44,000	\$	46,200	\$	-	\$	50,820
Detective Vehicles	Local Taxes			40,000		44,000		-		48,400		-
Narcotic Detective Vehicles	Program Income			80,000		-		42,000		-		42,000
Patrol Vehicles	Local Taxes			298,000		298,000		312,900		312,900		312,900
Equipment Replacement	Local Taxes			47,700		62,000		65,000		65,000		65,000
K-9	Local Taxes			12,500		-		13,200		-		14,000
Wash Bay Installation at Impound Lot	Program Income			125,000		-		-		-		-
	Total		\$	603,200	\$	448,000	\$	479,300	\$	426,300	\$	484,720
Public Works:												
Staff Vehicle	Local Taxes		\$	90,000	\$	-	\$	41,000	\$	-	\$	43,500
Paint Striping Truck	Local Taxes			150,000		-		-		-		-
Knuckleboom Truck	Local Taxes			-		-		186,000		-		192,000
Equipment Replacement	Local Taxes			79,500		40,000		40,000		45,000		45,000
Fleet Software	Local Taxes			-		85,000		-		-		-
Security Assessment	Local Taxes			-		120,000		-		-		-
Safety Barricades	Local Taxes			-		-		86,000		-		-
	Total		\$	319,500	\$	245,000	\$	353,000	\$	45,000	\$	280,500
Solid Waste:												
Sanitation Truck Side Loader (Fully Automated)	Service Charges and Fees		\$	-	\$	-	\$	325,937			\$	-
Sanitation Truck Rear Loader	Service Charges and Fees					-		-		192,937		-
	Total		\$	-	\$	-	\$	325,937	\$	192,937	\$	-
Storm Water:												
Projects	Service Charges and Fees		\$	975,000	\$	600,000	\$	600,000	\$	600,000	\$	650,000
Staff Vehicles	Service Charges and Fees			-		-		60,000		-		-
Equipment Replacement	Service Charges and Fees			-		15,000		22,000		-		22,000
	Total		\$	975,000	\$	615,000	\$	682,000	\$	600,000	\$	672,000
Capital Projects:												
Morristown Landing (Community Center)	Bond Issue/Local Taxes		\$	25,960,740	\$	-	\$	-	\$	-	\$	-
Paving	Intergovernmental Revenues/Local Taxes	20% Local Match		2,005,207		1,215,631		1,896,742		1,599,898		1,417,290
Sidewalk Improvements	Intergovernmental Revenues/Local Taxes	5% Local Match		448,570		547,356		75,000		75,000		75,000
Bright's Pike Bridge Replacement	Intergovernmental Revenues/Local Taxex	No Match		538,750		-		-		-		-
	Total		\$	28,953,267	\$	1,762,987	\$	1,971,742	\$	1,674,898	\$	1,492,290
TOTAL CAPITAL PROJECTS			\$	32,158,694	\$	3,519,487	\$	4,244,329	\$	4,234,720	\$	3,099,754

Impact on Operations

The current five-year plan takes into account the above improvements and its impact on operations. It is the City of Morristown's belief that good stewardship of taxpayers' funds continuously evaluates how funds can be utilized to maximize efficiencies. Unlike the previously presented Summary of Capital Equipment, which includes all capital items, the five-year plan accounts for those items that meets the City's capitalization policy. The sources of revenue used to acquire capital assets are derived from local taxes, charges for services, federal and state grants, intergovernmental revenues. Additionally, the City issued debt to generate sufficient funds to fund these assets and complete these major projects. This issuance of debt will require additional revenues to service the debt principal and interest payments. While the FY 19 budget included a five-cent tax increase to service the debt on parking garage, community center design, and public works facility, the FY 20 budget included a twenty-five-cent tax increase to service the debt for the construction of the community center.

The completion of these capital outlay items will have positive impact on operations with marked improvements and efficiencies. The development of a capital plan allows the City of Morristown ensure proper resources are allocated to fund the services at a sustained level. The new public works facility is replacing facilities that are over fifty (50) years of age. The new community center will also replace a facility that is over fifty (50) years of age and should be completed in FY 22. Clearly, the City of Morristown will realize significant efficiencies as these new facilities come on board. Conservative estimates have been included on the impact on operation that is presented herein. The City of Morristown will continue to evaluate the savings as these come closer to fruition and will update the capital plan accordingly. The following table summarizes the effectiveness and effect on fund balance:

5-Year Capital Funding Summary

DEPARTMENT	2022	2023	2024	2025	2026
FUNDING USE:					
General Government	\$ 144,960	\$ 98,500	\$ 107,350	\$ 113,585	\$ 125,244
Public Safety	1,515,967	488,000	599,300	1,538,300	504,720
Public Works	4,287,027	2,622,987	3,332,679	2,512,835	2,444,790
Parks and Recreation	26,020,740	25,000	205,000	70,000	25,000
Airport	190,000	285,000	-	-	-
Total	\$ 32,158,694	\$ 3,519,487	\$ 4,244,329	\$ 4,234,720	\$ 3,099,754
IMPACT ON OPERATIONS:					
Public Safety	(33,327)	(9,200)	(9,200)	(41,230)	(10,300)
Public Works	(11,500)	(13,240)	(13,240)	(12,650)	(14,281)
Parks and Recreation	2,173,238	2,172,738	2,174,968	2,763,654	2,763,654
Total	2,128,411	2,150,298	2,152,528	2,709,774	2,739,073
REQUIRED FUNDING:	34,287,105	5,669,785	6,396,857	6,944,494	5,838,827
FUNDING SOURCE:					
Local Taxes	(1,700,562)	(3,012,000)	(3,000,000)	(3,500,000)	(3,000,000)
Service Charges and Fees	(975,000)	(615,000)	(1,007,937)	(792,937)	(672,000)
Program Income	(217,500)	-	-	-	-
Intergovernmental Revenues	(3,182,527)	(2,047,987)	(1,971,742)	(1,674,898)	(1,492,290)
Bond Proceeds	(25,960,740)	-	-	-	-
Total	(32,036,329)	(5,674,987)	(5,979,679)	(5,967,835)	(5,164,290)
Tax Increase and Growth	(745,000)	(825,000)	(866,250)	(909,563)	(955,041)
TOTAL FUNDING	(32,781,329)	(6,499,987)	(6,845,929)	(6,877,398)	(6,119,331)
Source (Use) of Fund Balance:	(1,505,776)	830,202	449,072	(67,097)	280,504

Impact of capital spending on operating expenses

Items listed in the above tables represent equipment purchases for the replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

In addition to the equipment replacement items, there are a couple of major construction projects for the City. The construction of a new Community Center, Morristown Landing was approved by council and is expected to be completed in FY 22. Significant street projects are planned. In addition to resurfacing of local streets, a major section of West Andrew Johnson Highway should be resurfaced, and planning will continue for the future resurfacing of East Morris Boulevard and the widening of Central Church Road. Planning for construction & reconstruction of sidewalks, ADA upgrades, drainage improvements, pedestrian signals and crosswalk striping will also continue during FY 22 with anticipated completion in March 2023. Stormwater repairs to small and large projects areas will continue to improve problematic areas.

Personnel Summary

MAYOR AND COUNCIL	FY18	FY19	FY20	FY21	FY22
MAYOR	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7
CITY ADMINISTRATOR	FY18	FY19	FY20	FY21	FY22
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	2	2	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST/ASST DEPUTY CLERK	1	1	1	1	1
RECEPTIONIST/OFFICE ASSISTANT	1	1	1	1	1
TOTAL CITY ADMINISTRATOR	6	6	6	6	6
FINANCE DEPARTMENT	FY18	FY19	FY20	FY21	FY22
FINANCE DIRECTOR	1	0	0	0	0
ACCOUNTING MANAGER	1	1	1	1	1
ACCOUNTING CLERK	2	2	2	2	2
REVENUE OFFICE MANAGER	1	0	0	0	0
ACCOUNTING TECHNICIAN	0	2	2	2	2
CITY ACCOUNTANT	2	1	1	1	1
TOTAL FINANCE DEPARTMENT	7	6	6	6	6
PURCHASING	FY18	FY19	FY20	FY21	FY22
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1
INFORMATION TECHNOLOGY	FY18	FY19	FY20	FY21	FY22
SYSTEMS ADMINISTRATOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1
HUMAN RESOURCES	FY18	FY19	FY20	FY21	FY22
ADMINISTRATIVE COORDINATOR	1	0	0	0	0
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
TOTAL HUMAN RESOURCES	2	1	1	1	1
RISK MANAGEMENT	FY18	FY19	FY20	FY21	FY22
ADMINISTRATIVE COORDINATOR	0	1	1	1	1
SAFETY & TRAINING COORDINATOR	0	1	1	1	1
TOTAL RISK MANAGEMENT	0	2	2	2	2

COURT ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
CITY JUDGE	0	1	1	1	1
RECORDS CLERK	0	1	1	1	1
TOTAL COURT ADMINISTRATION	0	2	2	2	2
PLANNING	FY18	FY19	FY20	FY21	FY22
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PLANNING	4	4	4	4	4
CODE ENFORCEMENT	FY18	FY19	FY20	FY21	FY22
CODE ENFORCEMENT OFFICER	1	2	2	2	2
LITTER CREW COORDINATOR	1	0	0	0	0
TOTAL CODE ENFORCEMENT	2	2	2	2	2
LAMTPO	FY18	FY19	FY20	FY21	FY22
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1
CDBG	FY18	FY19	FY20	FY21	FY22
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1
ENGINEERING	FY18	FY19	FY20	FY21	FY22
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2	2	2	2	2
GIS DEPARTMENT	FY18	FY19	FY20	FY21	FY22
GIS MANAGER	0	1	1	1	1
GIS TECHNICIAN	2	1	1	1	1
TOTAL GIS DEPARTMENT	2	2	2	2	2
INSPECTIONS	FY18	FY19	FY20	FY21	FY22
CHIEF BUILDING OFFICIAL	1	1	1	1	1
DEVELOPMENT SERVICES SECRETARY	1	1	1	1	1
BUILDING CODES INSPECTOR	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1
ELECTRICAL CODES INSPECTOR	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	5

POLICE ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	0	2	2	2	2
POLICE RECORDS CLERK	2	1	1	1	1
POLICE RECORDS TECHNICIAN SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
POLICE ACCREDIATION MANAGER	1	0	0	0	0
TOTAL POLICE ADMINISTRATION	6	6	6	6	6
POLICE SUPPORT	FY18	FY19	FY20	FY21	FY22
POLICE SERGEANT	0	1	1	1	1
POLICE LIEUTENANT	0	1	1	1	1
POLICE CORPORAL	0	2	2	2	2
SCHOOL RESOURCE OFFICER	0	3	3	3	3
MORRISTOWN HOUSING AUTHORITY OFFICER	0	1	1	1	1
CRIMINAL APREHENSION UNIT	0	2	2	2	2
TRAINING OFFICER	0	0	1	1	1
INTERNET CRIMES AGAINST CHILDREN UNIT	0	1	1	1	1
POLICE ACCREDIATION MANAGER	0	1	1	1	1
TOTAL POLICE SUPPORT	0	12	13	13	13
POLICE LITTER CREW	FY18	FY19	FY20	FY21	FY22
POLICE OFFICER	0	1	1	1	1
TOTAL POLICE LITTER CREW	0	1	1	1	1
POLICE PATROL	FY18	FY19	FY20	FY21	FY22
POLICE CAPTAIN	3	4	4	4	4
POLICE MAJOR	2	0	0	0	0
POLICE SERGEANT	3	3	3	4	4
POLICE LIEUTENANT	5	6	5	4	4
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	46	35	35	35	35
TOTAL POLICE PATROL	63	52	51	51	51
POLICE INVESTIGATIONS	FY18	FY19	FY20	FY21	FY22
DETECTIVE CAPTAIN	1	1	1	1	1
POLICE DETECTIVE SERGEANT	3	1	1	1	1
POLICE DETECTIVE LIEUTENANT	1	1	1	1	1
POLICE DETECTIVE CORPORAL	1	1	1	1	1
POLICE DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	15	13	13	13	13

POLICE NARCOTICS & VICE	FY18	FY19	FY20	FY21	FY22
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE CORPORAL	1	1	1	0	0
DETECTIVE	3	3	3	4	4
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	7	7	7	7	7
FIRE ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1
TOTAL FIRE ADMINISTRATION	6	6	6	6	6
FIREFIGHTING	FY18	FY19	FY20	FY21	FY22
CAPTAIN	3	3	3	3	3
LIEUTENANT	17	17	17	18	18
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	36	36	36	34	34
DRIVER/ENGINEER	20	20	20	20	20
TOTAL FIREFIGHTING	79	79	79	78	78
FIRE PREVENTION & INSPECTION	FY18	FY19	FY20	FY21	FY22
FIRE MARSHAL	1	1	1	1	1
DEPUTY FIRE MARSHAL	0	0	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	1	1	2	2	2
PUBLIC WORKS ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
PUBLIC WORKS DIRECTOR	1	1	1	1	1
SAFETY AND TRAINING COORDINATOR	1	0	0	0	0
ADMINISTRATIVE SECRETARIES	2	2	2	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	4	3	3	3	3
PUBLIC WORKS FACILITIES MAINTENANCE	FY18	FY19	FY20	FY21	FY22
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	1	1	2
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	3	3	3	3	4

PUBLIC WORKS FLEET MAINTENANCE	FY18	FY19	FY20	FY21	FY22
SHOP SUPERINTENDENT	1	1	1	1	1
SHOP SUPERVISOR	2	2	2	2	2
EQUIPMENT MECHANIC	3	3	3	3	3
MECHANIC HELPER	1	1	1	1	1
TOTAL PUBLIC WORKS FLEET MAINTENANCE	7	7	7	7	7
PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY18	FY19	FY20	FY21	FY22
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	2	2	2	2	2
HEAVY EQUIPMENT OPERATOR	3	3	3	4	4
MEDIUM EQUIPMENT OPERATOR	5	5	5	8	8
UTILTIY WORKER	4	4	4	0	2
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	15	15	15	15	17
PUBLIC WORKS STREET LIGHTS & SIGNS	FY18	FY19	FY20	FY21	FY22
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1
PUBLIC WORKS BRUSH & BULK	FY18	FY19	FY20	FY21	FY22
SUPERINTENDENT	1	1	1	1	1
HEAVY EQUIPMENT OPERATORS	2	2	2	0	0
MEDIUM EQUIPMENT OPERATORS	7	7	7	7	7
UTILITY WORKER	3	1	1	3	3
TOTAL PUBLIC WORKS BRUSH & BULK	13	11	11	11	11
PUBLIC WORKS COMMUNICATION SHOP	FY18	FY19	FY20	FY21	FY22
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	2
PARKS & RECREATION ADMINISTRATION	FY18	FY19	FY20	FY21	FY22
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	5	5	5
PARKS & RECREATION PROGRAMS	FY18	FY19	FY20	FY21	FY22
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
TOTAL PARKS & RECREATION PROGRAMS	2	2	2	2	2

PARKS & RECREATION MAINTENANCE	FY18	FY19	FY20	FY21	FY22
PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSISTANT PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
CREW LEADER	1	1	1	3	3
MAINTENANCE WORKER I	5	5	5	4	4
MAINTENANCE WORKER II	2	2	2	1	1
TOTAL PARKS & RECREATION MAINTENANCE	10	10	10	10	10
NATURAL RESOURCE MAINTENANCE	FY18	FY19	FY20	FY21	FY22
HORTICULTURALIST	0	1	1	1	1
MAINTENANCE WORKER	0	2	2	2	2
TOTAL NATURAL RESOURCE MAINTENANCE	0	3	3	3	3
STORM WATER MANAGEMENT	FY18	FY19	FY20	FY21	FY22
STORM WATER COORDINATOR	0	1	1	1	1
ENGINEERING TECHNICIAN	1	0	0	0	0
TOTAL STORM WATER MANAGEMENT	1	1	1	1	1
STORM WATER DRAINWAY MANAGEMENT	FY18	FY19	FY20	FY21	FY22
STORM WATER CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	2	2	2	1	1
HEAVY EQUIPMENT OPERATOR	0	2	2	3	3
UTILITY WORKER	0	0	2	2	2
TOTAL STORM WATER DRAINWAY MANAGEMENT	3	5	7	7	7
SOLID WASTE SANITATION	FY18	FY19	FY20	FY21	FY22
SANITATION SUPERINTENDENT	1	1	0	0	0
HEAVY EQUIPMENT OPERATOR	5	5	3	3	3
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	4	4	4	1
TOTAL SOLID WASTE SANITATION	11	11	8	8	5
SOLID WASTE CURBSIDE RECYCLING	FY18	FY19	FY20	FY21	FY22
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1
TOTAL SOLID WASTE CURBSIDE RECYCLING	2	2	2	2	2
TOTAL EMPLOYEES	299	302	301	300	300

Total employees for FY22 reflects the transfer of three employees from the Sanitation Department (Solid Waste Fund) to the General Fund. One position will transfer to Facilities Maintenance and two will transfer to Street Repairs & Maintenance. These transfers are due to the automation of garbage trucks.

Budget Policies

Morristown was officially incorporated in 1855. Its initial form of government was a Mayor-Council type. Later on, the city added an Administrator. The City Council and the Mayor are selected by the vote of the people and the Council selects the City Administrator, who is responsible for the day-in day-out operations of the City.

The City of Morristown's Council-Administrator form of government places the legislative responsibility for municipal government with a City Council. The Morristown City Council consists of the Mayor and six Council members. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performs many other legislative functions.

Administrative or executive authority is vested in the City Administrator. The City Administrator is appointed by the Mayor and Council to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Administrator recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

Budget Policies

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, and debt.

Operating Budget Policies

Financial policies are more than just a list of "do's and don'ts" for a city. They are a set of guidelines that hold staff and elected officials accountable and help ensure that sound financial decisions are made, and the impact of those decisions is considered. Financial policies also provide a level of security for the community, letting the public know that tax dollars are being spent efficiently and effectively. The policies are broken down into seven sections.

- ★ Budget
- ★ Capital Assets & Expenditures
- ★ Debt
- ★ Revenue
- ★ Fund Balance
- ★ Personnel
- ★ Community & Economic Development & Support

Budget

The budget section of the policies sets the tone and creates an atmosphere of financial responsibility for planning the city's revenues and expenditures for the year, monitoring them and adjusting when necessary.

- The City will periodically review services provided to the community and to the organization and compare the costs of providing these services internally versus the costs of privatization.
- Ongoing expenditures/expenses are never budgeted using a non-recurring or one-time revenue source.
- Expenses for enterprise operations must be funded either exclusively or primarily by user fee revenues. Self-sufficiency is a long-range objective for these funds.
- The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' obligations.
- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- The City will monitor actual revenues and expenditures monthly and take actions when necessary.
- The City shall adopt a balanced operating budget for each of its funds. Day-to-day operations will not be balanced using fund balance or net assets. Planned capital expenditures may be budgeted for with fund balance.
- Budget amendments shall recognize additional revenue to fund special projects or balance expenditure needs or to counter revenue shortfalls when the expenditure levels are reduced.
- Budget amendments will be done on a quarterly basis through a budget amendment ordinance.

Capital Assets and Expenditures

The City has made significant investments in capital and capital equipment such as fire trucks, police cars, buildings, parks and many other items. It is important to recognize that these investments be monitored and maintained. It is also important to recognize that many of the City's operations rely on capital equipment that is expensive and needs to be replaced on a continuing basis.

- The City will adopt and follow a scheduled level of maintenance and replacement for infrastructure and fleet for all funds.
- Capital projects that are financed through the issuance of debt will be financed for a period not to exceed the useful life of the project.

- A five-year program for capital infrastructure improvements will be developed and updated annually. The program will identify anticipated funding sources for each project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecasted and included in the operating budget forecasts.
- The City will maintain an inventory of all capital assets and review their condition on an annual basis. A capital asset will be defined as an item with a useful life of at least two years and an original cost or value of more than \$5,000.

Debt Policies

Long-term debt is a tool that is used by governments on all levels to fund projects that cannot be paid for with cash. There is not a one-size-fits-all debt policy solution. Recommended debt levels vary by city as there are many variables to consider such as what services a city provides through the general fund, whether there is a city-school system, and many other factors.

- The City will strive to maintain its current bond rating from Moody's of Aa3.
- Total general fund long-term debt will not exceed 10% of total assessed value for taxable property within the City.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Long-term debt will be retired within a period not to exceed the useful economic life of the improvements and in consideration of the ability of the City to absorb such additional debt service expense.
- Variable rate debt will be budgeted at an interest rate that takes market fluctuations affecting the rate of interest into consideration.
- Proceeds from long-term debt will not be used to fund ongoing operations.
- The use of any revenue anticipation notes will be avoided if possible. If such borrowing becomes necessary, it shall be issued only to meet cash flow needs consistent with a finding by bond counsel that the sizing of the issue fully conforms to federal IRS and state requirements and limitations.
- All borrowing will comply with regulations of the State of Tennessee and in accordance with the procedures published by the Office of Local Finance.
- The City will produce an annual report detailing all outstanding debt and future debt service schedules for all funds.
- The City will review its debt policy bi-annually or as circumstances, rules and regulations warrant.

Revenue Policies

Understanding the City's revenues is essential to ensuring that the City is financially stable. These policies, along with the previous mentioned budget policies, help to ensure that revenues are closely monitored, properly collected and fully understood.

- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will maintain effective collection systems and implement aggressive enforcement strategies to maximize revenues from available sources.
- Revenues will be projected conservatively so that actual revenues at the fund level will consistently equal or exceed budget.
- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will aggressively pursue Federal and State grants.

Fund Balance

The City understands the importance of maintaining a proper fund balance for the functions of City government. Proper fund balance allows for sufficient cash flow between high and low revenue periods but also ensures security in case of a natural emergency.

- The City will maintain an unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unassigned fund balance in the General Fund for ongoing operations. Unassigned fund balance can be used to cover shortfalls in revenues during a fiscal year if insufficient time remains in the fiscal year to reduce expenditures or for emergency purchases (i.e. natural disasters).

Personnel

As with any organization, its employees are the most important part. Balancing what the City would like to do for its employees with the responsibility of efficient use of the taxpayer money can be a daunting task at times. It is important to provide a place of work that City employees will be secure in and to be able to provide a comparable wage to provide for a family.

- The City will provide medical, dental, vision and life insurance for employees. The employees will share in the costs of these benefits.

- The City will participate in the Tennessee Consolidated Retirement System and fully fund the plan. The FY 2021-2022 contribution rate will be 15.17% of payroll.
- The City will provide retirees of the City of Morristown who are less than 65 years of age at the time of their retirement access to group health, dental and vision insurance for the retiree and their eligible dependents. The retiree is eligible to remain on the plan until their 65th birthday and the retiree's eligible dependent may remain on the plan until their 65th birthday.

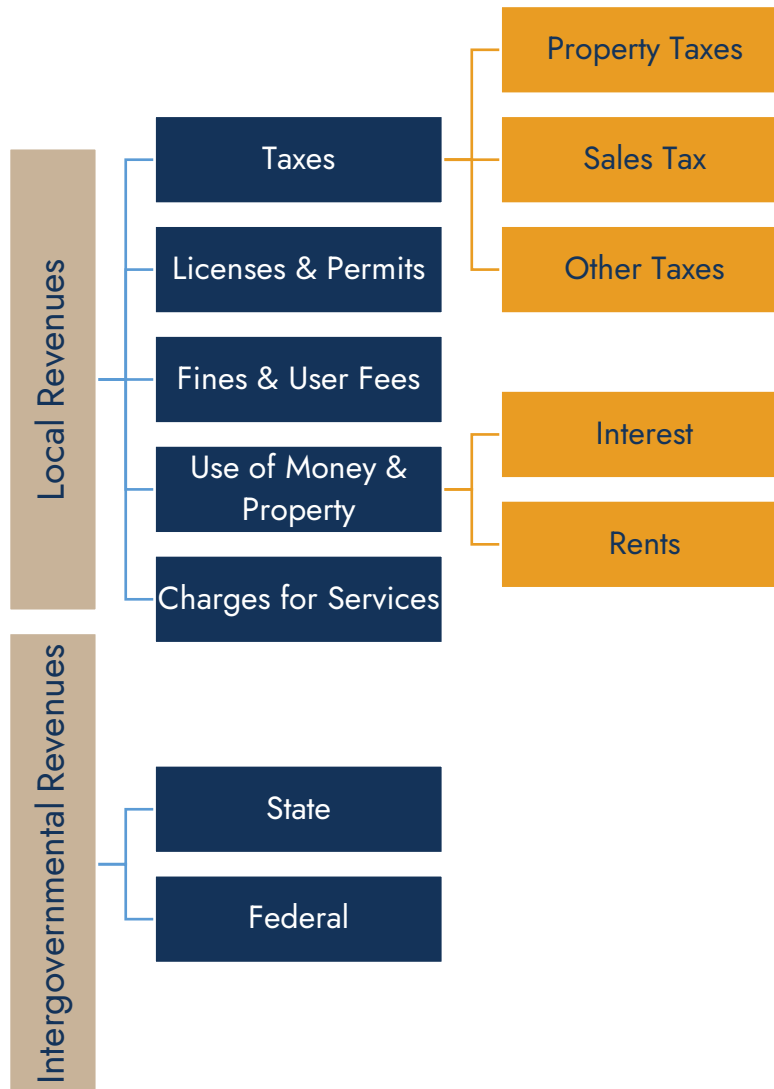
Community and Economic Development and Support

The City has a long-standing history of participating in economic and development activities, especially with regards to industrial recruitment and incentives. The City also had a history of providing funding to several non-profits, or social service agencies in the area.

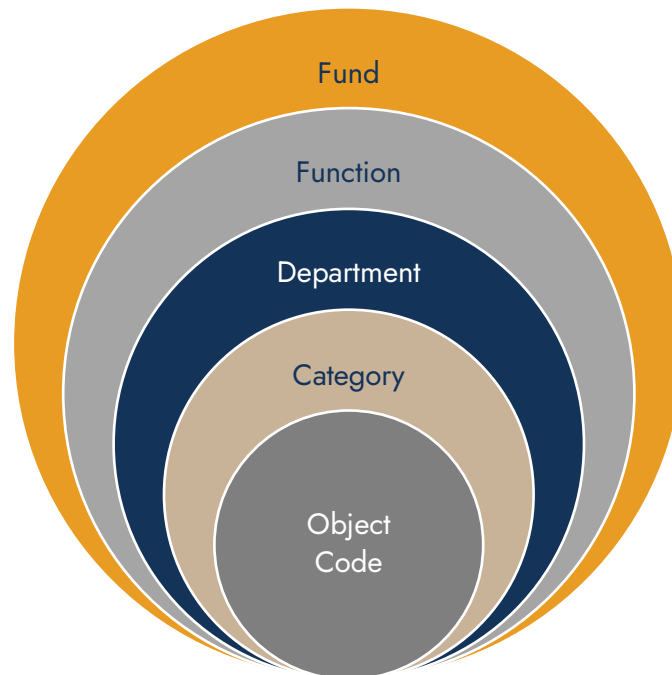
- The City will actively participate in and support activities to recruit and retain industrial development through the purchase and development of industrial park land, and the use of incentives when necessary.
- The City recognizes the important role of various non-profit and social service agencies in the area. The City will make every attempt to continue funding those agencies at the same level each year. However, any "across-the-board" cuts made within the City will cause the same percentage cut in funding to those agencies. The City will also have a dollar limit of funds available to fund these 501c3 non-profit organizations (regardless where budgeted) unless specifically funded by funding formula. The amount will be \$250,000 and will be in place unless changed by Council.

Financial Structure

The City's annual operating budget is organized into funds to individually account for the City's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes. As you read through the budget, you will notice that revenues in the General Fund are organized as follows:



In addition, expenditures for governmental funds are generally organized in the following manner:



Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Government Funds	Proprietary Funds	Fiduciary Funds
★ General ★ Special Revenue ★ Capital Projects	★ Enterprise ★ Internal Service	★ LAMTPO ★ OPEB

Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General Fund: This is the City's primary operating fund. The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are required to be segregated by law or administrative decision must be accounted for in a special fund. The General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for and report the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

Capital Projects Fund: The Capital Projects Fund accounts for and reports financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure. These funds adopt project length budgets.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. The City maintains the following two types of proprietary funds:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The Stormwater Fund is the only Enterprise Fund maintained by the City.

Internal Service Funds: Internal service funds are an accounting device used to report any activity that provides goods or services on a cost-reimbursement basis to other funds, departments, or agencies of the primary government and its component units, or to other governments. The City's Insurance Fund is an internal service fund accounting for our self-insurance program.

Fiduciary Funds

Fiduciary Funds are used to report resources held in a trustee or agency capacity for others and that therefore cannot be used to support the government's own programs. Morristown maintains the following fiduciary funds:

- Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO) – The City is fiscal agent for this regional transportation agency
- Post-Employment Benefit Trust

Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Service Fund, are accounted for on the accrual basis of accounting using the economic resources measurement focus. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus.

Budgetary Basis

The City Council adopts annual budgets for the City's General Fund, Sanitation Fund, Storm Water System Fund, Narcotics Fund, E-Citation Fund, ARP Fund and LAMTPO Fund. Budgets for these funds are adopted on a cash basis of accounting to be consistent across all types of funds presented in the budget. Appropriations lapse at the end of each fiscal year.

Budget Process Overview

The purpose of the budget process is to present to City Council and the public a comprehensive picture of proposed operations for the budget year based on the following guidelines:

- The primary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition.
- The budget must be balanced for each fund; total projected revenues must equal total projected expenditures.
- The internal budgetary control is maintained at the department level and designed to provide reasonable assurance that these objectives are met.

The City of Morristown's budget process begins with an overall review of current City finances such as revenues, debt services and expenditures. Factors such as the condition of the economy, status of the State of Tennessee and Hamblen County budgets, recent retail and industrial growth and any other pertinent information is taken into account. An estimate for the current year-end is assembled and all of this information is included in the City Administrator and staff's overall review.

The capital budget is prepared and projects are prioritized by City Council. Estimates of available funds are made and based on projections by City staff, and projects are selected to be included in the proposed budget for the upcoming fiscal year.

Based on the overall review and capital projects selected for inclusion in the proposed budget, the City Administrator gives direction to the department heads regarding the initial operating budget. Department heads then prepare initial operating budgets adhering to the directions from the City Administrator.

Once all department heads submit their initial operating budgets, the budgets are compiled, with the total request amounts for each fund compared to the total revenue estimates. After this is complete, the City Administrator carefully reviews the budget for each division. Department heads are then instructed to add/subtract items from their budgets based on estimates of available funds.

The City Administrator then presents a budget to City Council in a work session for their initial review. Department heads are present to assist the City Administrator and address questions from City Council. While no formal action is taken by City Council, their input and comments lead to changes that are incorporated into the final proposed budget, appearing in ordinance form for their consideration at the first regularly scheduled City Council meeting in June.

In order to be adopted, the budget ordinance must be passed by City Council two times, with the first time including a public hearing. In accordance with *Tennessee Code Annotated 6-56-206*, the City advertises the budget in the *Citizen Tribune* prior to adoption.

The total budgeted amounts for each fund, as adopted, may only be amended through formal approval of the City Council by ordinance. Budgetary integrity is established in the account records for control purposes at the object of expenditure level, however, the City Administrator upon request of the department head, may transfer part or all of any unencumbered appropriation within a department or from one department to another within the same fund.

FY 2022 Budget Process Calendar



January

Direction Given
to Department
Heads



February

Not-For Profit
Letters Sent

Departments
Submit
Proposed
Budgets



March

Department
Meetings
Occur

Deadline to
Submit NFP
Funding
Requests



May

City
Administrator
Budget
Presentation

Council Works
Sessions

Revisions Made



June

Public Hearing
and First
Reading of
Budget
Ordinance

Budget
Published in
Newspaper

Fianl Reading
of Budget
Ordinance

January 31	City Administrator gives direction to department heads
February 3	Letters sent to Not-For-Profit Organizations
February 28	Departments submit proposed budgets
March 1-31	Department heads meet with City Administrator to review their budgets
March 6	Deadline for NFP funding requests
May 14	City Administrator budget presentation
May 17 - May 28	Council work sessions – Revisions made to budget based on Council work sessions as needed
June 1	Public hearing and First Reading of budget ordinance
June 3	Budget published in newspaper
June 15	Final reading of budget ordinance

General Information

HISTORY

The people of Morristown-Hamblen County are proud of their heritage. They have a little of each period of American history reflected here. And our progressive city, through visionary leadership, is making plans and dreaming dreams for Morristown for decades to come.

Davy Crockett, famous backwoodsmen and Alamo defender, lived in Morristown with his parents until 1806 when he moved west. Old timers say Davy often honed his skill with a rifle while hunting on a local hill, now called Crockett Ridge. A replica of his boyhood home, the Crockett Tavern Museum, has been constructed on the original site of the family's tavern and home. John Crockett, Davy's father, was among the first European settlers in the area. Others included Robert McFarland, Alexander Outlaw and Absalom Morris for whom Morristown is named.

Morristown was known as "the Crossroads of Dixie", serving as the crossing point of Buffalo Trail (State Hwy 25E) and the main road that joined Knoxville to Baltimore (State Hwy 11E). This strategic location aided Morristown's agricultural and industrial development. The railroad companies recognized this advantageous city and turned Morristown into a railroad hub. Morristown was officially incorporated in 1855.

The Civil War brought turmoil to Morristown as it did to most of the nation. The town was held by both armies at some point during the conflict because of the easy access by rail. Several battles were fought in this area including the Battle of Morristown and Gillem's Stampede.

Shortly after the war, in 1870, Hamblen County was formed from sections of Jefferson, Grainger and Hawkins Counties -- creating the third smallest county in Tennessee.

In the late 1800's and early 1900's, Morristown blossomed into a popular, well rounded community. The city became the retail center for surrounding counties, and the bustling downtown business district sold everything from groceries to fine clothing. Morristown College was started in 1881 by Judson S. Hill for the education of black students in the area. In 1908, Morristown's first hospital opened, equipped with eight cots and one operating room.

Morristown sent its share of young men off to participate in the World War efforts in Europe, two men, Edward Talley and Calvin Ward, received the Congressional Medal of Honor for their heroism in WWI.

During the mid-1900's, Morristown continued to grow. In 1955, the airport was relocated to its present site. In 1965, Panther Creek State Park was established by the state of Tennessee on the shores of Cherokee Lake. Local shopping centers, downtown overhead sidewalks, a community college and two industrial parks were just a few of the massive projects that developed in Morristown in the '50s, '60s and '70s. Modern-day Morristown has many alluring qualities in addition to its rich history.

FORM OF GOVERNMENT

The City has been organized by a private-act charter using the Council-Administrator form of government. Whereby the City Council is the legislative body of the City and is empowered by the City Charter to make all City policy. The Council, including the mayor, is elected at large for four-year overlapping terms.

The Council appoints a City Administrator to act as administrative head of the City. He serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of most City employees. Duties and responsibilities of the City Administrator include preparation, submittal, and administration of the capital and operating budgets, advising the Council on the affairs of the City, handling citizen's complaints, maintenance of all personnel records, enforcement of the City Charter and laws of the City, and direction and supervision of most departments.

The Council, in its legislative role, adopts all ordinance and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

Morristown/Hamblen County, Tennessee Largest Employers

<u>Name</u>	<u>Service</u>	<u>No. of Employees</u>
Hamblen County Dept. of Ed.	Education	1284
Koch Foods	Mfg. – Process Poultry	1000
MAHLE, Inc.	Mfg. – Aluminum pistons	900
Team Technologies	Mfg. – Assembled plastic parts	853
Howmet Aerospace	Mfg. – Ceramic cores, etc.	833
Wal-Mart	Retail	749
Walters State Community College	Higher Education	743
Morristown Hamblen Healthcare	Hospital/Healthcare	716
JTEKT Automotive	Mfg. – Power steering systems	693
Rich Products	Mfg. – Frozen cakes	540
Tuff Torq Corporation	Mfg. – Transmissions & transaxles	500
Food City	Retail	422
HealthStar Physicians	Healthcare	373
OTICS USA, Inc.	Mfg. – Automotive parts	366
Kawasaki Tennessee, Inc.	Mfg. – Automotive Parts	310
City of Morristown	Government	300
Iconex	Mfg. – Printing Services	284
Colgate Palmolive	Mfg. – Dental Cream & Rinse	276
Meritor, Inc.	Mfg. – Precision forged gears, spindles & knuckles for truck axles	260
ABC Caulking, Inc.	Construction – Caulking & Waterproofing	250

Source: Morristown Area Chamber of Commerce, 2021

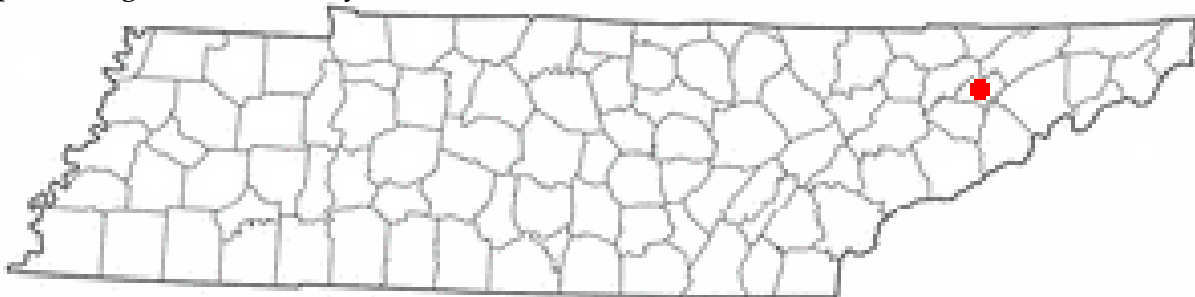
The Community Profile

Summary

During 2010, the Morristown Area Chamber of Commerce completed a community profile in which they developed a process to identify and evaluate demographic and socio-economic conditions. Based on that information and information from other governmental agencies such as the United States Census Bureau, Tennessee Department of Environment and Conservation, Tennessee Department of Transportation, and the East Tennessee Economic Development Corporation, we have completed the following analysis of the community.

Geography of Morristown

The City of Morristown located in the State of Tennessee and is the county seat of Hamblen County. The city was incorporated in 1855, while Hamblen County was formed in 1870 from parts of Jefferson, Grainger, and Hawkins counties. The first known settlers of Hamblen County, as well as East Tennessee as a whole were Native American Indians. In 1783, Robert McFarland and Alexander Outlaw, the first European settlers, migrated from Virginia to claim land grants on the "Bend of the Chucky" (Van West, 1998, pp.396-397). Shortly thereafter, the Morris brothers, Gideon, Daniel and Absalom, took land grants within the present city limits of Morristown, providing the community with its name.



Climate

Morristown, TN climate is warm during summer when temperatures tend to be in the 80's and very cold during winter when temperatures tend to be in the 30's.

The warmest month of the year is July with an average maximum temperature of 86.70 degrees Fahrenheit, while the coldest month of the year is January with an average minimum temperature of 26.30 degrees Fahrenheit.

Temperature variations between night and day tend to be moderate during summer with a difference that can reach 20 degrees Fahrenheit, and moderate during winter with an average difference of 20 degrees Fahrenheit.

The annual average precipitation at Morristown is 45.99 Inches. Rainfall in is fairly evenly distributed throughout the year. The wettest month of the year is July with an average rainfall of 4.74 Inches.

Population of Morristown

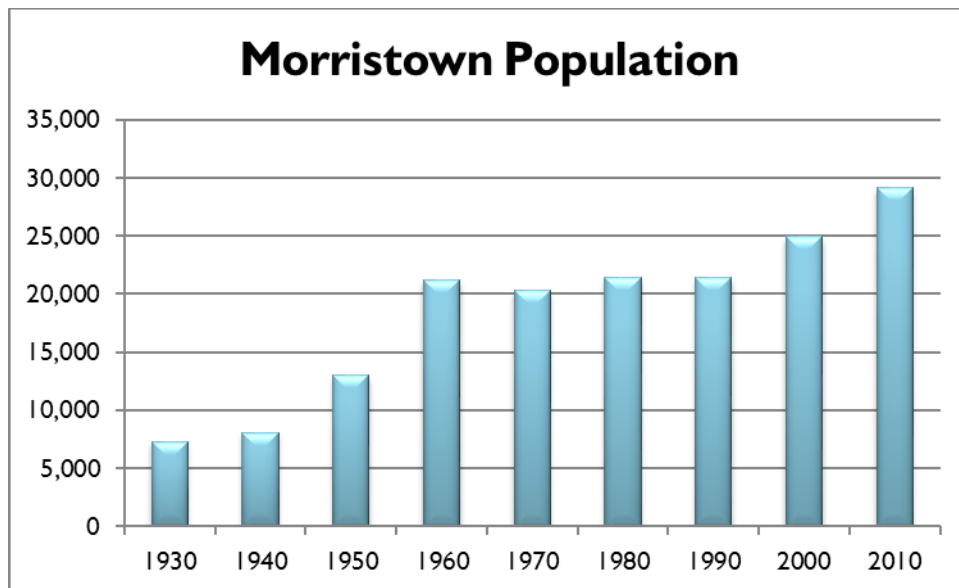
The City of Morristown is the 24th largest city within the State of Tennessee. The population has grown significantly since the 1980's and has experienced a growth in population. The breakdown of the ages within our community indicates that we are largely a family community with the majority of our residents between the ages of eighteen and sixty-five.

2010 Demographic Profile Chart from United State Census Bureau

Population (2010)	29,137
Population Percent Change from April 1, 2000 to July 1, 2010	16.7%
Population 2000	24,965
Persons Under 5 years old	8.1%
Persons Under 18 years old	24.8%
Persons 65 Years old and over	16%
Females	52.1%
White Persons	77.2%
Black Persons	6.7%
American Indiana and Alaska Native Persons	0.5%
Asian Persons	0.9%
Native Hawaiian and Other Pacific Islander	0.2%
Persons of Hispanic or Latino Origin	19.7%

The Historical Population Profile from the United States Census Bureau

Year	Morristown	Growth	Change
1930	7,305		
1940	8,050	745	9%
1950	13,019	4,969	38%
1960	21,267	8,248	39%
1970	20,318	-949	-5%
1980	21,422	1,104	5%
1990	21,385	-37	0%
2000	24,965	3,580	14%
2010	29,137	4,172	17%



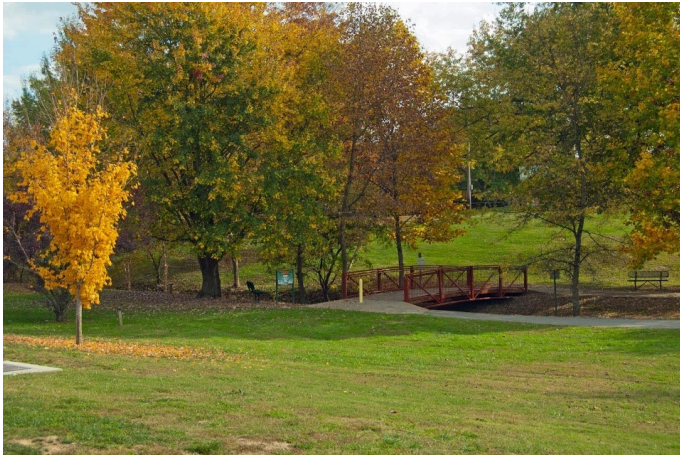
Art, Culture & Recreation in Morristown

Art & Culture

Art and Culture in the City of Morristown includes a variety of types of events, programs, and organizations. Over 37 organizations produce approximately 125 annual arts and cultural events. These organizations include theatrical groups, dance schools, and art and historical associations. These varied events are held primarily in six cultural facilities and venues: the Rose Center, Walters State Community College Inman Humanities Complex, Crockett Tavern & Pioneer Museum, the Citizen Tribune/Jefferson Federal Amphitheater in Cherokee Park, the Dr. Martin Luther King Jr. (MLK) Park Amphitheater, and Fred Miller Park Gazebo. In addition to these purpose-built centers, events take place at churches, schools, and other venues.



The area has a total of 40 recorded historical landmarks or districts, including nine Historical Highway Markers; 20 Century Farms; a Historic District; nine properties registered with the National Register of Historic Places; a Civil War Trail; an Appalachian Quilt Trail, "Quilts in the Smokies"; and the Crockett Tavern.



The City is home to three major libraries which host over 150,000 volumes of print. The Morristown-Hamblen County Library hosts several community programs for children and adults including a summer reading program.

Parks and Recreation

The Morristown Parks and Recreation Department offers year-round programming. Department facilities include Talley Ward, ten tennis courts, nine softball fields, five Little League fields, two baseball fields, three football

fields, eight soccer fields, four outdoor basketball courts, a BMX track, a Splash Water Park, two Disc Golf courses, a 440 running track, and 15 parks and playgrounds with picnic areas and shelters/pavilions that are maintained year round for public use.

Morristown Parks and Recreation programs include diverse events such as: Art Attack Camp, Easter Eggsellent Adventure, Stuffed Animal Pageant, Celebration of Cultures, Olympic Day, Martial Arts Open House, Touch-A-Truck, Children's New Year's Eve Party, BOO Fest, Scrappy Thanksgiving, Kids Fun Fair, March Madness, Wet-N-Wild Wednesday, Pickin' In The Park, Arts in The Park, and Starlite Cinemas in the park. Sports competition leagues are offered in youth basketball, baseball, softball, soccer, football and adult basketball, volleyball, soccer and softball. The area boasts three golf courses and a number of popular recreation areas for boating, fishing and hiking, including Cherokee Park, the TVA Cherokee Park Watershed, and Panther Creek State Park. The attached map illustrates the varied recreation opportunities within the Morristown area.

Business & Economic Development

Since the middle of the 20th century, Morristown - Hamblen County has had an increasingly diverse economic base. Once considered the poultry capital of the U.S. – shipping chickens to New York for processing – it became a furniture manufacturing center in the early 1930s, when Berkline Furniture located in Morristown. Later, in mid-century, American Enka (later BASF) established a plant for synthetic fibers, eventually employing 5,000 individuals. With the advent of technological changes, national and global economic shifts, and movement of some of these industries to other parts of the U.S. – and eventually to offshore locations – further changes were necessary. In the 1960s, the East Tennessee Valley Industrial District was established in Morristown - Hamblen County as the first of three industrial districts, to provide an infrastructure for economic and industrial development.

Over the past two decades, Morristown - Hamblen County has continued to diversify, with companies ranging from Inteplast, an Italian based manufacturer of polypropylene film, to OTICS USA and Colgate Palmolive. Importantly, our community has also grown to be a regional medical center, a multipurpose health center, and individual and group practices serving an eight-county area. We are also a major retail center for the Lakeway region of eastern Tennessee. Construction was recently completed for Iatric Solutions, a subsidiary of Rockline Industries and manufacturer of wet wipes and coffee filters. Belgian bus manufacturer, Van Hool, announced spring 2018 that they will locate their first American operations in Morristown's East Tennessee Progress Center. Site work is underway for expected opening of operations in 2022.

Morristown - Hamblen County has several distinct advantages for a thriving business-industrial sector: its central location in the U.S. and proximity to Interstates 81, 40, 75, and 26, placing our community within a 10 - hour drive of 76 percent of the U.S. consumer market; low energy costs; two post-secondary education institutions and, for tourism, its location along the East Tennessee Crossings Scenic Byway – the US 25E corridor from Cumberland Gap to Newport, TN.

Education

Education History in Morristown

Early education in the home began in the 1790's. In 1888, Henry Sherwood, James A. Carringer, Marion Roberts, James Rose, and Judson S. Hill were among those responsible for the development of the education system we know today. In 1910, there were 46 schools in Hamblen County, most with one teacher each, with very strict rules for students and teachers alike. For example, students were suspended for misbehaving, and single women teachers were not allowed to marry during the school year, nor could they loiter by the ice cream shop.

Bethel Baptist Church, erected in 1830, has been an historical focal point in Hamblen County Black history. Initially a Baptist meeting place, in 1860 it became a slave market, and in 1881, Morristown College. Andrew Fulton, a young boy sold into slavery in that very building, later became a professor at the College.

Current Education in Morristown

Morristown is an active academic community, with both public and private school options for grades K-12; post-secondary education options including Tennessee Technology Center and Walters State Community College. Early childhood education is a priority as well, with options including public pre-K, Early Head Start, Head Start and private pre-K institutions.

Type of School	Students
Pre-Kindergarten	203
Head Start Program	240
Private Pre-School	451
Public K-12 School	10,107
Private School	400
Home School Students	58
GED Students	462
Tennessee Technology Center	477
Walter State Community College	4,543

Education Challenges in Morristown

Though education in Hamblen County is a strong attribute of our community, a number of challenges need to be addressed to ensure that it is the best that it can be. For example, instituting accreditation of all private schools is a must. Increased investment in K-12 public education and of

post-secondary institutions is essential – for example, we need to raise the K-12 per pupil expenditures to at least the Tennessee State average. This will help to ensure equal educational opportunities for all students of the area, and strengthened educational quality.

Availability of resources and an abundance of programs beyond the scope of textbook learning would improve the quality of education of Hamblen County's youth. Expanding the number and types of educational technology throughout the K-post-secondary levels, increased enrichment – including arts and music programs -- would enhance the current school environment and keep it up-to-date with other fast-paced and high-achieving school systems in the United States. Finally, a school is only as effective as the people who teach and who administer the school system, so there is an urgent need for recruiting, training, and retaining highly qualified, talented teachers, principals, and administrators.

Environment

A thriving environment is increasingly recognized as necessary for human health and happiness as well as essential for community economic growth and prosperity. The general public, our elected and appointed officials, and the private sector are paying attention to the environment in our community as well as nationally and globally. Morristown - Hamblen County boast a number of strategies and programs designed to sustain the environment while making the most effective use of our community's precious resources. For example, the community has strategies in place for long-term protection of water resources and growth in its drinking water production, as well as a Drought Management Strategy and a Watershed Protection Program. The two most often mentioned indicators of environmental quality are air and water. Soil conservation is also a concern, particularly in rural areas.

Air Quality

Through public and private sector cooperation and participation of community residents, Morristown - Hamblen County has achieved "attainment status" of the Federal National Ambient Air Quality Standard for Ozone: Hamblen County meets all national ambient air quality standards (NAAQS), including the 8-hour ozone standard.

Water Quality

Water-quality limited streams are those streams that have one or more attributes that do not meet state water quality standards. Since there are bodies of water, both lakes and streams, in Morristown - Hamblen County not fully supporting their designated use classifications (i.e., domestic water supply, fish and aquatic life, and recreation) such streams have been identified as impaired and, therefore, listed as such by the Tennessee Department of Environment and Conservation (TDEC) on a 303(d) list. The pollutant sources affecting these streams include pathogens (disease - causing organisms) from untreated or inadequately treated water containing human or animal fecal matter, siltation effects and/or habitat alterations. The sources of these pollutants are often associated with activities such as agriculture, deteriorating sewers, urban runoff, land development, and stream bank modifications.

According to the 2006 state, EPA- approved, Total Maximum Daily Load (TMDL) reports, slightly over 55 miles of streams in Morristown - Hamblen County are classified as impaired -38.3% of the area's total stream mileage, compared to 37.9% for the state, and 49.6% for the nation. The local county streams affected by pathogens alone include: 13.7 miles of Bent Creek, 4.9 miles of Flat Creek, 13.5 miles of Long Creek (only 3.3 miles of which are in Hamblen County, the remainder in Jefferson County), and 8.2 miles of Mud Creek (only 1.4 miles of which are in Hamblen County, the remainder in Hawkins County). Streams affected by either siltation and/or habitat loss include: 5.8 miles of Turkey Creek (a Hamblen County southbound stream that empties into the Nolichucky River), 3.4 miles of Robinson Creek, 7.1 miles of Hale Branch, 1.7 miles of Slop Creek, 7.5 miles of Cedar Creek (only 1.1 miles which are in Hamblen County, the remainder in Jefferson County), and 3.5 miles of Carter Branch (only 0.8 miles in Hamblen County, the remainder in Jefferson County). Also, a 4.0 mile section of the Nolichucky River, which borders Hamblen and Cocke Counties, has been listed because of both pathogens and siltation. The pollutant source for all the above county water bodies is noted as pasture grazing and/or agricultural activities.

The Hamblen County Planning Commission is working in concert with the Hamblen County Soil Conservation District (HSCD) and USDA's Natural Resources Conservation Service (NRCS) in an effort to address these various non-point pollutant sources. Finally, 8.0 miles of the city's northbound Turkey Creek, which empties into Cherokee Lake, is listed as being affected by pathogens, siltation and habitat loss. The pollutant sources for this stream are noted as coming from sanitary sewer collection system failures and discharges from the Municipal Separate Storm Sewer System (MS4), both of which are currently being addressed by the City's Engineering and Wastewater Departments. In 2008, the water quality from all providers (100%) of drinking water in Hamblen County met or exceeded health-based standards, compared to 94% drinking water from the state as whole, and 92% nationwide.

Soil Conservation

Notwithstanding the extensive development of the Morristown - Hamblen County area in the past two decades, our community has ample open space – important for both environmental concerns and for potential future development. More than half (55.5%) of the land in Hamblen County is undeveloped, including 24% of Morristown's acreage and 61% of unincorporated county acreage, or approximately 12,564 acres. Included in this open space in Morristown - Hamblen County are over 2,350 acres of public parks, which represents less than 2% of the total acreage in the county. The public parks include: 16 city parks comprising 286 acres, one county park of 178 acres and one state park of 1,900 acres described in the Arts, Culture, and Recreation section of this report. While beneficial for many, this parkland is not sufficient to meet the needs of the area's 62,000 residents, especially with an expanding population.

Healthcare in Morristown

A healthy population contributes importantly to a community's quality of life. Healthy children are better able to learn and to participate in family activities, sports, and community service. Healthy adults are better able to engage in lifelong learning, to be economically productive members of the community, and to engage with their family and others in the activities of daily living, such as voluntary service and arts and recreation- the hallmarks of vibrant communities. At

the broader level, healthy communities are more economically productive, more socially stable, and more engaged.

Hamblen County and Morristown boast an impressive array of health care services, ample health care providers, and a forward-thinking focus on prevention and wellness because Morristown serves as a regional health center for an eight-county area.

Morristown - Hamblen Healthcare System's Spirit of Women Program offers an innovative wellness program targeting women. This program, in partnership with national, state and local health and other organizations, is a forerunner in local movements to improve health and wellbeing and the ability of patients to make informed choices about their own lifestyles and health care services.

Hamblen County has 125 physicians, with most engaged in family practice and pediatrics and others practicing in specialty areas from cardiology to neurology and orthopedics. The physician to population ratio is 2.1 per 1,000 population which is lower than that for Tennessee overall. Because of the increasing role of Tennessee as a center for high-tech health care services, our state has among the highest population, slightly lower than the U.S. overall rate of 3.2. A number of states have rates much lower than that of Tennessee, at least one as low as 1.6 per 1,000.

The county also has 359 nurses, 29 dentists and 19 pharmacies. Four licensed mental health facilities and a total of 18 licensed mental health professionals – psychiatrists, psychologists, and psychiatric social workers – provide mental health services in the county. With an increasing aging population, nursing home care is vital; the county has 358 licensed nursing home beds to meet the needs of those who require skilled nursing and rehabilitation care outside of the home. The following map indicates the hospital districts.

Housing in Morristown

Morristown has followed the recent nationwide trends in housing. The increase in homeownership has driven development of new single-family and multi-family housing units. Housing prices, while still lower compared to larger surrounding communities such as Knoxville, have dramatically increased in value. Morristown does continue to rate nationally as one of the more affordable places in the nation to reside.

Physical Infrastructure

The way our community uses and conserves energy and water, disposes of waste, and has access to broadband internet has significant impact on our environment, economy, education systems, households, and on our future generally.

Public Water Supplies

Average water filtration (production) in Morristown-Hamblen County is 8.869 million gallons per day (MGD) and maximum day production is 11.378 million gallons per day -- MGD. At Roy S. Oakes Water Treatment Plant capacity is 24 MGD and average production/capacity 48%. The Water Treatment process includes secondary filtration with deep bed Granular Activated Carbon Contactors, one of a select group of 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 Utilities (MU), which provides power for about 14,500 customers, boasts low-cost services and high reliability. Operational efficiencies and low power line losses provided a means to lower wholesale power cost from TVA. The residential electricity consumption rate in Morristown is 1200 kWh per month. Residential usage in the City represents 18% of total energy sales. Manufacturing sales represent the majority as industry provides valuable and well-paying jobs to the community. MU rates are 17% lower than the average US municipal according to the American Public Power Association, and lower than the average municipal in Tennessee.

In 2010, MU began deploying automatic metering infrastructure following Smart Grid technologies to decrease system electric loads during peak periods and insure system reliability. Technologies will be available to customers in all rate classes, enabling them to monitor and reduce their energy consumption. Based on our assumptions current usages will hold steady or slightly decrease through the next 5 - 10 years as mandated energy efficiency standards are fully implemented. The most important benchmark is the energy used "on peak" versus "off peak." Use of the smart grid technology will help to move electric load to "off peak" periods, improving the efficiency of the system.

Gas Services

Morristown-Hamblen County residences have used an average of 850 Centum Cubic feet (CCF) of natural gas per year from 2007- 2009. The CCF rate has remained constant because of energy conservation and efficiency. Current customers by class for Morristown-Hamblen County are residential 5978, commercial 1462, and industrial 72.

Waste Disposal Services

Two landfills support Morristown-Hamblen County: Lakeway and Hamblen County. Landfill capacity is expected to be reached in 2030 in Lakeway and 2022 in Hamblen County. One measure of recycling is the diversion, or reduction rate -- percent of tons of solid waste generated per capita. In Hamblen County, it was 27% in 1995 and 33% in 2008, substantially greater than the national figure of 24.3% in the same year. The state mandated reduction rate is 35% from the base year of 1995, Hamblen County currently exceeds the mandate, and the goal is to continue to improve in order to achieve the state mandate levels.

Wastewater Services

Morristown Utilities (MU) is the provider of wastewater collection and treatment in Hamblen County. Wastewater service has been instrumental to the economic growth of Hamblen County, especially the development of the three industrial parks and commercial/retail areas. Portions of the collection system were over 100 years old and were in need of upgrades/replacement. Currently MU treats an average 4.5 million gallons per day of wastewater discharge in Hamblen County.

At the Turkey Creek Wastewater Treatment Plant, design capacity in Hamblen County is 7.5 MGD and at the Lowland Plant it is 10 MGD. The permitted wastewater discharge daily maximum at Turkey Creek is 15.2 MGD, 200% discharge/ design. At Lowland it is 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. Operations of the wastewater system were transferred to Morristown Utilities.

Telecommunications

In 2008, 43% of households in Morristown-Hamblen County had broadband internet access, slightly better than other rural counties in the U.S. – with an average of 41%, but substantially less than 55% of Tennessee and U.S. households overall. All homes and businesses inside the City of Morristown have access to a state-of-the-art Fiber to the Home Network provided by MUS for reliable communication needs. The fiber network enables Gigabit speeds across the City to improve quality of life, business efficiency, and enhance economic development.

Public Safety

Public Safety includes law enforcement, fire safety and emergency medical services. The City of Morristown and Hamblen County have achieved a safe and prepared community through the trained professionals in each of these fields. The public safety system in our community comprises three EMS stations, six fire stations in Morristown and five in Hamblen County, one main police station and two substations; and one Sheriff's department.

Law Enforcement

The Morristown Police Department (MPD) not only meets but exceeds Federal and state requirements and also standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), created in 1979 as a credentialing authority through the joint efforts of law enforcement's major international and national executive associations. The MPD offers 100 hours of in-service as compared to the 40 required hours and promotes post-secondary education. In 2008, 83 MPD Police Officers were post-certified as Emergency Service Responders, as were 34 in the Sheriff's office. In 2008, the total inmate capacity in Hamblen County was 255 – 25 for maximum security, 190 for intermediate security, and 40 for minimum security. The Hamblen County Jail, the only correctional facility in the county meets or exceeds current requirements for certified inmate capacity. However, a new state law, signed in May, 2009, requires changes in local square footage requirements for local correctional facilities that could impact certification requirements from the Tennessee Corrections Institute; these requirements could, in turn, increase the current allowable capacity.

Public safety in our community is also trend-setting. For example MPD is currently moving from a zone to a real-time, GPS-based location dispatch system for 911 calls, which will be one of the first systems of this type in the state. The City Watch Program provides emergency notification calls to local land-line telephones, as well as recall abilities for safety officials – thus improving emergency response planning.



Fire Safety

According to the International Standards Organization's (ISO) Fire Suppression Rating Schedule (FSRS), the Morristown Fire Department has an ISO rating of 2. The rating is on a 1-10 scale: with 1 being the best rating and 10 the lowest rating. Hamblen County's rating ranges from 5 - 9 depending on the specific fire station. The Morristown Fire Department has 59 certified medical First Responders, 25 EMT's and 2 EMT- Paramedics. In 2018, Morristown had 79 city firefighters.

Emergency Medical Services

The Morristown - Hamblen County Emergency Medical System maintains a Class A license issued by the Tennessee Department of Health-EMS. In 2009, Morristown had 24 emergency medical technicians (EMT's), 22 of whom are certified paramedics, and the Hamblen County Volunteer Rescue Squad had 10, five of whom are certified paramedics.

Social Services

These needs in Morristown - Hamblen County are addressed by public agencies in the city and county as well as by private and non-profit agencies. These agencies are funded through multiple sources:

- 1) the city and county agencies receive direct Federal and State funding for certain programs (e.g., for TANF and Food Stamps) and support others through city and county taxes;
- 2) both the public and private agencies also are eligible to receive – and some do receive – grants and contracts from the Federal government, state government, and from private foundations; and
- 3) the private and non-profit agencies receive support from the city and county and from individual and corporate donations.

The public agencies that provide direct services or contract for them with the private sector are the Tennessee Department of Human Services in Hamblen County, Douglas Cherokee Economic Authority, and the Department of Children Services – which is part of the Tennessee Department of Human Services. The Morristown Housing Authority (MHA) manages or provides direct support for public housing and other housing support programs.

In addition to these public programs, the vibrant private, non-profit community contributes to meeting social service needs. Indeed, a total of 62 private social service organizations in Morristown - Hamblen County help to meet these urgent needs through a wide array of programs in eight broad categories:

- Health, mental health (including alcohol and other drug prevention and treatment) and disability programs (22)
- Children-focused programs (13)
- Multi-purpose services (6)
- Family violence and shelters (5)
- Emergency services and food (5)
- Education (4)
- Senior services (3)
- Other--adult day services, international resources, legal aid, transportation (4)

There are approximately 130 houses of worship meeting the needs of both members and non-members of their faith communities. In fact, according to a recent survey, total benevolence funds for non-church members from 30 houses of worship alone totaled \$201,080 in 2008.

Transportation

The transportation system in Morristown is made up of five distinct parts. Each part services our citizens and businesses in different ways. Below is a description of each part as well as the attached map should illustrate the effectiveness of transportation around the city of Morristown.

Roadway System

Morristown - Hamblen County is fortunate to be centrally located within the United States – the area's proximity to Interstates 40, 81, 75, and 26 place it within a 10-hour drive of 76% of the U.S. consumer market. Currently the City of Morristown has 150 miles of paved roadways. In 2008, Morristown had 43 miles, or 46.5% miles needing repair of which 21 lane miles had been repaired.

Air System

Two regional, Knoxville, Tyson (TYS) and Tri-Cities Regional Airport, (TRI) and one local airport, Morristown Regional Airport serve Morristown - Hamblen County. In 2008, 75% of flights from the Morristown Airport were for business and 25% for leisure purposes. There was a reduction in local airport use for medical purposes during 2007-2008, from 1,262 to 870.

Rail System

The area is also serviced by the Norfolk Southern main line (for cargo transport only) and is within one hour and 15 minutes of two regional airports. An average of 40 trains transit through Hamblen County daily across 43 miles of active rail tracks with 97 at-grade highway/rail crossings. There is no passenger rail service in our community.

Public Transportation System

Morristown recently added a fixed-route public transportation system, operated through the East Tennessee Human Resource Agency (ETHRA). There are three separate routes that run to service popular shopping, medical and housing developments. In addition, ETHRA operates eight vans as part of its rural and public demand response transportation program designed to help citizens in a sixteen-county area meet their mobility needs. There are three private taxi companies, three car rental agencies, and 21 truck freight companies in Morristown - Hamblen County.

Bike System

Currently the City of Morristown has only two operational bike paths. The first is located along Martin Luther King, Jr. Boulevard and the second is along our completed Greenway system linking Jaycee Park to Fulton-Hill Park. With the federal government's push to construct complete streets which include avenues for bike travel, the Lakeway Area Metropolitan Transportation Association has completed a bike plan. This plan utilizes signage to create bike paths along the existing street system.

Pedestrian Plan

The City of Morristown in conjunction with the Lakeway Area Metropolitan Planning Organization completed a study of the sidewalk system within the City of Morristown in 2017. Sidewalk conditions were mapped and a GIS application was created to help conduct the inventory. Based on this study and several concerns involving sidewalks, the Morristown Regional Planning Commission completed a sidewalk master plan identifying seven walkable districts

within the city of Morristown. These districts were evaluated and a Master Sidewalk Map was completed showing the proposed location of sidewalks within the City of Morristown. The plan implemented changes within the subdivision regulations, the Zoning ordinance, and city maintenance policies.

Glossary

Accrual Accounting – A basis of accounting in which revenues and expenses are recorded at the time they are earned or incurred as opposed to when the cash is actually received or spent. For example, revenue that is earned on June 1 but payment was not received until July 10 is recorded as revenue of June rather than July.

Appropriation – A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation – A value established for property for use as a basis of levying property taxes. In Tennessee, property is classified based on its use and statutory assessment percentages are applied to appraised values: Residential property 25%, Farm property 25%, Commercial and industrial property 40%, Public utility property 55%, and Business personal property 30%.

Assigned Fund Balance – The portion of fund balance that represents resources set aside (earmarked) by the City for a specific purpose but is neither restricted nor committed.

Balanced Budget – A budget in which estimated revenues and appropriated fund balances is equal to appropriations for expenditures.

Bond – A written promise a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Council to which the full faith and credit of the City is pledged.

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.

Contingency – The appropriation or assignment of reserve funds for future allocation to be used in the even of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

Current Taxes – Taxes that are levied and due within one year.

Debt Service – Debt Service expenditures are the result of bonded indebtedness of the City. Debt Service expenditures include principal, interest, and bond reserve requirements on the City's outstanding debt.

Deficit - When expenditures are more than revenue.

Delinquent Taxes – Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

Department – A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

ETHRA – The East Tennessee Human Resource Agency is a regional social service agency which provides a wide range of services to a 16-county area of East Tennessee.

ETPC – East Tennessee Progress Center is the City's newest of three industrial parks which is located at exit 8 on Interstate 81 on the southern edge of the city.

ETVID – East Tennessee Valley Industrial District is the City's first industrial park located on the eastern side of the City.

Enterprise Funds – Funds in which the services provided are financed and operated similarly to those of a private business. The rates for these services are set to ensure that revenues are adequate to meet all necessary expenditures. Enterprise funds in Morristown are established for services such as electricity, water, and sewer.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Fiscal Year – A twelve-month period to which the annual operating budget applies. The City of Morristown's fiscal year begins July 1st and ends June 30th.

Franchise – The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

Fringe Benefits – An extra benefit supplementing an employee's salary.

Full Faith and Credit – A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund – An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

Fund Balance – The excess of assets over liabilities in a fund. A negative fund balance is sometimes called a deficit.

General Fund – The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and

forfeitures, and other types of revenue. The Fund includes most of the basic operation services, such as fire and police protection, streets and general government administration.

General Obligation Bonds – Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

GFOA – Government Finance Officers Association – The Government Finance Officers Association represents public finance officials in enhancing and promoting professional management of governmental resources for the public's benefit.

GIS – Geographic Information System – a system designed to capture, store, manipulate, analyze, manage, and present all types of spatial or geographical data.

HVAC – Heating, ventilation and air conditioning units.

ICAC – Internet Crimes Against Children, an operation of the Police Department to provide investigators and a forensic detective to combat child predators.

ISO – Insurance Services Organization – A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

Interfund Transfers – Legally authorized transfers from one fund to another. Typically these transfers are from the General Fund to another fund to subsidize an operation that is not self-supporting.

Intergovernmental Revenues – Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

Internal Services Fund – Services established to finance and account for services furnished by a designated City department to other departments.

LAMTPO – The Lakeway Area Metropolitan Transportation Planning Organization operates as the regional transportation planning and coordinating agency for portions of the urbanized areas in Morristown, Jefferson City, White Pine, and Hamblen and Jefferson Counties. The United States Census Bureau designated these areas as urbanized in May 2002.

Lease Purchase Agreements – Contractual agreements, which are, termed “leases” but in effect are a contract to purchase over a period of time. Lease purchase agreements typically include a clause that the item may be purchased at the end of the lease agreement for a nominal fee.

MDT – Mobile Data Terminal, a ruggedized laptop computer deployed in Police vehicles.

MUS – Morristown Utility Systems was formed by a private act of the State Legislature in 1901 under the legal name “The Board of Electric Lights and Water Works Commissioners of The City of Morristown”. Morristown Utility Systems provides water, sewer, and telecommunication and power services within the municipal boundaries of the City of Morristown to approximately 15,000 customers.

Non-spendable Fund Balance – The portion of fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with a higher form of law, such as a State Statute or constitutional provision, it has the full force of law within the boundaries of the City.

Operating Expense – The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

Pay-as-you-go Basis – A term commonly used to describe the financial policy of a government, which finances all of its capital outlays from current revenues rather than borrowing.

Performance Measures – Specific measures of work performed as an objective of the department.

Planned Use of Fund Balance – Carryover of appropriated expenditures from the prior year such as encumbrances or revenues received in the prior year to be expended in the following year.

Revenue – Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Restricted Fund Balance – Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance that are either (a) externally imposed by creditors, grantors, contributors, or laws and regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Salary and Benefit Expenses – The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SCADA – SCADA stands for Supervisory Control And Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Morristown, SCADA systems are used in monitoring electrical, water distribution and sewer collection systems.

Tax Anticipation Note – Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire the debt.

Tax Rate – The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base.

Transfer – A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

Unassigned Fund Balance – The portion of the City's General Fund's balance that has not been assigned to other funds and that has not been restricted, committed, or assigned for a specific purpose and is available for general appropriation. The City maintains a fund balance to use in times of emergency.