

Administrative Services

Administration

**Mayor & Council
General Administration
City Attorney
General Government
Debt Service**

Administrative Services provides general management and supervision to the various offices, departments, and programs of city government that have the responsibility of delivering service to the citizenry; supports the City Council in the development of policies, regulations, ordinances, and laws; and implements those policies via programs provided to the citizens of the City of Wilson.

ADMINISTRATIVE SERVICES

Administration

COUNCIL GOALS

Building a Better Wilson 1	Economic Development 2	Infrastructure 3	Homes and Neighborhoods 4	Downtown 5	Recreation and Parks 6	Community Involvement 7
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Department Goals and Initiatives	Link to Council Goals
1. Work with the Economic Development Council (EDC) in attracting new industry to the Wilson Corporate Park	1,2,5
2. Continue negotiations with the county for consolidation of programs and services	1,3
3. Continue to provide management studies for the purpose of advising Council and staff on effective and efficient operations	1,2,3,4,5,6,7
4. Monitor federal and state legislative issues and work closely with elected officials for the benefit of the citizens of Wilson	1,2,3,4,5,6,7
5. Achieve more competitive position in the electric industry; participate in activities to strengthen the financial position of the North Carolina Eastern Municipal Power Agency	1,2,3,4,5,6,7
6. Address as a top priority the importance of maintaining a viable electric system and ensuring the financial stability of the system	2,3
7. Research and identify new sources of revenue, particularly in the area of user fees	3
8. Continue redevelopment efforts and emphasize the importance of revitalizing downtown Wilson and neighborhoods of blight	1,2,4,5
9. Continue the development of the Fiber to the Premise (FTTP) project and bring on-line business and residential customers	1,2,3
10. Promote FTTP to ensure we meet target goals for participation, on schedule, per our Recommended business model	1,2,3
11. Increase public awareness of City projects, programs, services, etc.	1,7

DEPARTMENT SUMMARY

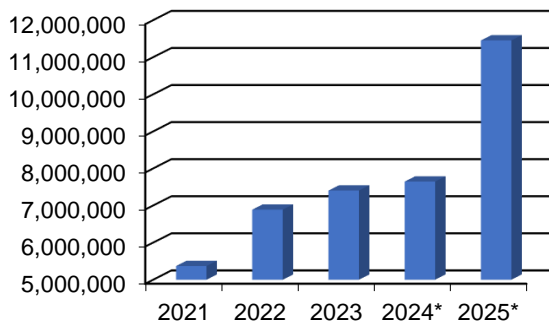
ADMINISTRATIVE SERVICES

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 1,959,756	\$ 2,069,892	\$ 2,348,470	\$ 2,388,470	\$ 2,740,820
Operating Expenses	7,151,098	7,306,778	7,500,240	7,961,964	11,406,710
Recovered Costs	(2,231,882)	(2,383,971)	(2,419,580)	(2,692,970)	(2,721,930)
Capital Outlay	9,091	410,431	-	274,420	29,000
TOTAL	\$ 6,888,063	\$ 7,403,130	\$ 7,429,130	\$ 7,931,884	\$ 11,454,600
OFFSETTING REVENUES	\$ 87,562	\$ 113,148	\$ 74,800	\$ 87,570	\$ 74,800

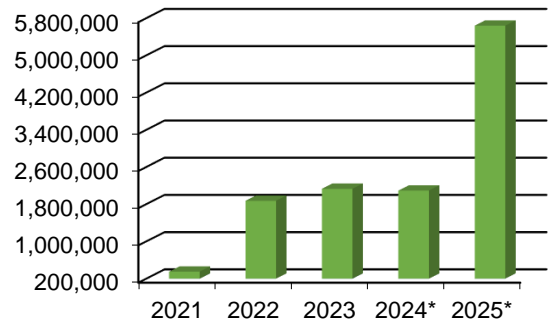
EXPENDITURES

**Administrative Services Expenditures
by Fiscal Year**



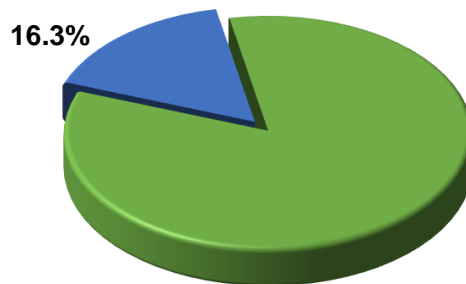
* Estimated

**Debt Service Expenditures
by Fiscal Year**



* Estimated

**Administrative Services Expenditures
as a % of General Fund Expenditures**



PERSONNEL SUMMARY ADMINISTRATIVE SERVICES

Class Title	Salary Range	2022-23 Authorized	2023-24 Authorized	2024-25 Authorized
Administrative Services (1002)				
City Manager	-	1	1	1
Assistant City Manager	29	1	1	1
City Clerk	20	1	1	1
Administrative Assistant (Formerly Executive Assistant)	15	1	1	1
Communications and Marketing (1004)				
Director of Communications and Marketing	28	1	1	1
Communications Coordinator	21	1	1	1
Digital Marketing and Communications Coordinator	19	0	1	1
Strategic Communications Specialist	15	1	0	0
Facility Services (1006)				
Project Manager	23	0	0	1
Facility Services Manager	22	1	1	1
Facility Services Supervisor	20	1	1	1
Facility Services Technician I-IV	15,17,18,19	4	4	4
Human Relations (1020)				
Human Relations Officer	25	1	1	1
Human Relations Assistant	18	2	2	2
GigEast Exchange (1025)				
Greenlight Community Education Coordinator	19	1	1	1
Full-time		17	17	18

CAPITAL OUTLAY ADMINISTRATIVE SERVICES

Item	New/ Replacement	2024-25 Budget
Facility Services (1006)		
One(1) Sedan	N	29,000
Total		29,000

Impact of Capital Outlay on Operating Budget: None

Note:

Any direct impact on the operating budget from capital items identified for replacement or new purchase in FY 2025 will result from a reduction to the maintenance and/or repair costs previously experienced on the older items. This amount of reduction varies and for this reason is not extrapolated and built into the operating budget.

MAYOR AND COUNCIL

DESCRIPTION OF SERVICES:

Mayor and Council is responsible for formulating policies, approving annual financial plans, establishing property tax rates and user fees, adopting ordinances, resolutions, and regulations for the welfare of the City. It conducts public hearings and forums, issues proclamations, represents the City in regional cooperative efforts, determines land-use policies through zoning, and provides general direction of the organization.

PROGRAM GOALS AND INITIATIVES:

- As the governing body of the City of Wilson, establish policy and enact ordinances necessary to maintain an orderly, healthy, and safe environment for all citizens
- Promote economic development
- Provide high-quality entertainment and recreational opportunities for all
- Improve human relations, especially race relations, throughout the community
- Improve City services
- Enhance business and educational opportunities by continuing to develop and support fiber optics in the community

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 81,529	\$ 83,908	\$ 84,380	\$ 84,380	\$ 89,190
Operating Expenses	50,807	60,603	78,140	79,120	78,740
Recovered Costs	<u>(66,168)</u>	<u>(72,255)</u>	<u>(81,260)</u>	<u>(81,260)</u>	<u>(83,970)</u>
TOTAL	<u>\$ 66,168</u>	<u>\$ 72,256</u>	<u>\$ 81,260</u>	<u>\$ 82,240</u>	<u>\$ 83,960</u>

ADMINISTRATIVE SERVICES

DESCRIPTION OF SERVICES:

Administrative Services is responsible for general administration, presentation of the annual budget in accordance with budgetary standards, policy implementation, capital improvement programs, and responding to citizen and council concerns. Administration provides information to the public, records and maintains records of Council proceedings, develops and coordinates agendas, ordinances, resolutions, reports, and maintains a directory of boards.

PROGRAM GOALS AND INITIATIVES:

- Develop comprehensive public information program that disseminates the City's message
- Provide administrative leadership to City Council by implementing policies, programs, ordinances, and resolutions approved by the City Council
- Inform Council of the City's financial condition and future financial needs
- Provide internet access to City Code, council addresses, agendas, applications to the City boards, board directory, and other public records as needed
- Prepare and distribute reports, agendas, and other communications to Council on relevant matters in a timely manner
- Implement the Council Goals and Objectives Program
- Focus on priorities placed on the City's fiber optics, continued viability in the electric business, and ensure that the City's financial debt commitment is met
- Provide accurate records for the City of Wilson and records management
- Respond to citizens/Council requests and/or concerns promptly and provide public information
- Provide necessary staff support to Mayor/City Council to perform their duties
- Communicate with Leadership Team and City employees relative to changes in programs and policies

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 509,461	\$ 542,300	\$ 767,600	\$ 807,600	\$ 928,040
Operating Expenses	77,425	84,385	107,630	107,630	110,500
Recovered Costs	<u>(293,444)</u>	<u>(313,342)</u>	<u>(437,620)</u>	<u>(457,620)</u>	<u>(519,270)</u>
TOTAL	<u>\$ 293,442</u>	<u>\$ 313,343</u>	<u>\$ 437,610</u>	<u>\$ 457,610</u>	<u>\$ 519,270</u>

CITY ATTORNEY

DESCRIPTION OF SERVICES:

The City Attorney is responsible for legal advice to Council and staff, litigation, resolution and ordinance drafting, policy review, and legislative review and planning.

PROGRAM GOALS AND INITIATIVES:

- Protect the interests of the City of Wilson by serving as legal advisor to the Mayor and City Council, City Manager, boards, commissions, and staff
- Represent the City of Wilson in all aspects of litigation and legal affairs, including prosecution and defense of suits for and against the City of Wilson
- Prepare or assist in preparing ordinances, resolutions, agreements, and other necessary legal documents
- Advise Mayor, Council, and staff in the development of regulations and in execution of City policies and operations
- Continue land acquisition and permitting requirements
- Specifically advise the City on environmental issues and challenges
- Assist the City with any legal affairs associated with the fiber optics project

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Operating Expenses	\$ 397,292	\$ 404,035	\$ 300,000	\$ 500,000	\$ 300,000
Recovered Costs	<u>(198,646)</u>	<u>(202,018)</u>	<u>(150,000)</u>	<u>(250,000)</u>	<u>(150,000)</u>
TOTAL	<u><u>\$ 198,646</u></u>	<u><u>\$ 202,017</u></u>	<u><u>\$ 150,000</u></u>	<u><u>\$ 250,000</u></u>	<u><u>\$ 150,000</u></u>

Administrative Services

Communications and Marketing

Communications and Marketing is responsible for growing and guiding a strategic communication plan that provides a framework for the organization to enhance two-way communication, improve internal and external relationships, and encourage participation in building and marketing this great city.

COMMUNICATIONS AND MARKETING

DESCRIPTION OF SERVICES:

The Communications and Marketing Department is responsible for implementing a robust communications program that provides consistent, timely, inclusive and innovative news and information to residents and stakeholders through the City's many communications channels, encouraging all those interested to engage and participate with the City.

PROGRAM GOALS AND INITIATIVES:

- Deliver a structured and consistent approach to City communications
- Improve access to and participation in our local government
- Provide information that is timely, accurate, clear, accessible, and responsive
- Build Wilson's brand and brand recognition
- Work across the organization to ensure information is thorough, factual, timely, and coordinated
- Comply with all Federal, State, and local public records regulations
- Strive to achieve a culture of engagement and participation
- Encourage employees and citizens to become ambassadors for Wilson

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 375,215	\$ 402,887	\$ 404,050	\$ 404,050	\$ 426,900
Operating Expenses	112,229	63,724	90,800	90,800	92,330
Recovered Costs	<u>(322,419)</u>	<u>(340,864)</u>	<u>(355,880)</u>	<u>(355,880)</u>	<u>(375,380)</u>
TOTAL	<u>\$ 165,025</u>	<u>\$ 125,747</u>	<u>\$ 138,970</u>	<u>\$ 138,970</u>	<u>\$ 143,850</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
4,6,8,11	Implement/execute the Strategic Communication Plan (including key communications policies)	100%	100%	100%
4,6,8,11	Growth in social media	22%	28%	25%
4,6,8,11	Growth in website engagement	10%	3%	4%
4,6,8,11	Execute and refine content calendar to create timely and engaging content for internal and external audiences	100%	100%	100%

Administrative Services

Facility Services

Facility Services is responsible for providing long-range planning of facilities maintenance, maintaining building inventory, reviewing and administering contract building maintenance, evaluating and repairing HVACs, lighting and electrical, plumbing, locks, doors, and roofing systems City-wide. It provides a comprehensive maintenance program for City buildings and works with certain non-profit agencies. It provides all cleaning and maintenance services for City buildings.

FACILITY SERVICES

DESCRIPTION OF SERVICES:

Facility Services is responsible for providing long-range planning of facilities maintenance, maintaining building inventory, reviewing and administering contract building maintenance, evaluating and repairing HVACs, lighting and electrical, plumbing, locks, doors, and roofing systems City-wide. It provides a comprehensive maintenance program for City buildings and works with certain non-profit agencies.

PROGRAM GOALS AND INITIATIVES:

- Manage the City's building maintenance program in a cost-effective and efficient manner
- Ensure compliance of all necessary local, state, and federal building codes
- Provide a safe, clean, and comfortable working environment
- Develop cost-effective long-range preventive maintenance program for all City facilities
- Provide proper maintenance training for personnel
- Ensure that all buildings are structurally sound and provide adequate working space
- Closely monitor contracted building maintenance for efficiencies and cost effectiveness
- Ensure all daily maintenance requests are addressed in a timely manner and internal customers are satisfied

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 601,216	\$ 632,860	\$ 669,380	\$ 669,380	\$ 825,870
Operating Expenses	215,569	332,579	286,580	286,580	352,810
Recovered Costs	(408,392)	(506,507)	(477,980)	(477,980)	(603,840)
Capital Outlay	-	47,574	-	-	29,000
TOTAL	\$ 408,393	\$ 506,506	\$ 477,980	\$ 477,980	\$ 603,840

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
N/A	Work orders completed within established timeline	92%	95%	98%
N/A	HVACs preventative maintenance completed annually	98%	100%	100%
N/A	Annual overtime (\$)	16,000	18,000	10,000

Administrative Services

Government Services

GENERAL GOVERNMENT

DESCRIPTION OF SERVICES:

General Government includes charges for insurance, telephone, E911 communication charges, dues and subscriptions, service agreements, official printings, city utilities, special programs, and other non-departmental charges.

PROGRAM GOALS AND INITIATIVES:

- Account for general fund expenditures associated with general government activities, but not directly attributable to a particular office or department

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Operating Expenses	\$ 3,899,860	\$ 3,793,299	\$ 4,071,520	\$ 4,175,679	\$ 4,203,150
Recovered Costs	(606,337)	(664,466)	(610,080)	(763,470)	(589,760)
Capital Outlay	<u>9,091</u>	<u>362,857</u>	<u>-</u>	<u>274,420</u>	<u>-</u>
TOTAL	<u>\$ 3,302,614</u>	<u>\$ 3,491,690</u>	<u>\$ 3,461,440</u>	<u>\$ 3,686,629</u>	<u>\$ 3,613,390</u>

DEBT SERVICE

DESCRIPTION OF SERVICES:

Debt Service activities consist of installment-purchase and special obligation bond financings.

PROGRAM GOALS AND INITIATIVES:

- Provide for financing and subsequent timely repayment of obligations for general fund purposes
- Meet current debt obligations in a timely manner
- Meet all legal requirements and covenants applicable to local government financing
- Comply with all Internal Revenue Service rules and regulations pertaining to tax-exempt debt

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Operating Expenses	\$ 1,871,743	\$ 2,129,755	\$ 2,100,420	\$ 2,244,040	\$ 5,639,800
TOTAL	<u>\$ 1,871,743</u>	<u>\$ 2,129,755</u>	<u>\$ 2,100,420</u>	<u>\$ 2,244,040</u>	<u>\$ 5,639,800</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
N/A	Timely servicing of debt obligation	100%	100%	100%
N/A	Compliance with all regulatory guidelines and covenants	100%	100%	100%

INTERGOVERNMENTAL PROJECTS

DESCRIPTION OF SERVICES:

Intergovernmental Projects represent Upper Coastal Plain Council of Governments, Patriotism Committee, and the Rocky Mount/Wilson Airport

PROGRAM GOALS AND INITIATIVES:

- Contribute to the various intergovernmental agencies and programs that provide a variety of services and benefits to the citizens of Wilson
- Upper Coastal Plain Council of Governments: a) Provide technical assistance including aiding local jurisdictions, prepare and submit applications for state and federal grants; b) Encourage regional cooperation among neighboring jurisdictions in areas of mutual benefit and interest
- Encourage airport authority to resume commercial service

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Operating Expenses	<u>\$ 72,800</u>	<u>\$ 72,053</u>	<u>\$ 73,240</u>	<u>\$ 73,240</u>	<u>\$ 73,240</u>
TOTAL	<u>\$ 72,800</u>	<u>\$ 72,053</u>	<u>\$ 73,240</u>	<u>\$ 73,240</u>	<u>\$ 73,240</u>

Administrative Services

Human Relations

Human Relations is responsible for the Human Relations Commission, Wilson Committee for Persons with Disabilities, Wilson Youth Council, citizens' engagement, and community relations.

HUMAN RELATIONS

DESCRIPTION OF SERVICES:

Human Relations is responsible for the Human Relations Commission, Wilson Committee for Persons with Disabilities, Wilson Youth Council, citizens' engagement, and community relations. This department educates and mediates fair housing, employment, education, accessibility and other civil rights complaints, and builds strategic partnerships to support the community.

PROGRAM GOALS AND INITIATIVES:

- Serve as staff liaison to the Wilson Human Relations Commission and the Committee for Persons with Disabilities
- Foster strategic partnerships with community partners to promote Human Relations Initiatives
- Engage, educate and celebrate with the Wilson community in fostering unity, civility and mutual respect among all citizens
- Provide support and leadership development to the Wilson Youth Council
- Address, educate, and mediate civil rights complaints, fair housing complaints, and ADA compliance issues
- Promote citizen engagement, enhance diversity, and encourage advancement of all communities
- Support Neighborhood Associations

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 302,320	\$ 317,165	\$ 329,170	\$ 329,170	\$ 373,780
Operating Expenses	43,191	77,321	73,740	73,935	81,330
Recovered Costs	<u>(86,378)</u>	<u>(98,622)</u>	<u>(100,730)</u>	<u>(100,730)</u>	<u>(113,780)</u>
TOTAL	<u>\$ 259,133</u>	<u>\$ 295,864</u>	<u>\$ 302,180</u>	<u>\$ 302,375</u>	<u>\$ 341,330</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
8,11	Intakes (Housing Complaints, ADA Compliance Questions, Resource References, etc)	105	115	115
8,11	Sponsored/co-sponsored public events	34	36	40
3,4,8,11	Community forums	3	4	4

Administrative Services

GigEast Exchange

The GigEast Exchange promotes entrepreneurial endeavors, innovation, and education related to smart/connected city, community, and agricultural technologies in the southeast.

GIGEAST EXCHANGE

DESCRIPTION OF SERVICES:

The innovation exchange promotes entrepreneurial endeavors, innovation, and education related to smart/connected city, community, and agricultural technologies in the southeast.

PROGRAM GOALS AND INITIATIVES:

- Recruit startup businesses in target sectors
- Host entrepreneurial educational programming
- Host innovation programming
- Build regional partnerships to interconnect Triangle and Wilson region
- Serve as community meeting space for innovation related events
- Engage local schools and youth to expose them to themes of entrepreneurship and innovation

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 90,015	\$ 90,772	\$ 93,890	\$ 93,890	\$ 97,040
Operating Expenses	410,182	289,024	318,170	330,940	474,810
Recovered Costs	<u>(250,098)</u>	<u>(185,897)</u>	<u>(206,030)</u>	<u>(206,030)</u>	<u>(285,930)</u>
TOTAL	<u>\$ 250,099</u>	<u>\$ 193,899</u>	<u>\$ 206,030</u>	<u>\$ 218,800</u>	<u>\$ 285,920</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
11	Exchange memberships	85	105	125
11	Suites leased	12	12	14
11	Desks leased	2	4	8
11	Corporate sponsorships	2	2	4
11	Digital skilling projects	2	2	3
11	Start up/Entrepreneurial support programs	2	2	3