

Public Works

The Public Works Department is committed to providing professional, well-organized, and cost-effective services to the citizens of the City of Wilson. These services include street maintenance and pavement preservation, stormwater compliance, erosion control, engineering & traffic services, environmental services-garbage, yard waste and recycling collection. The Fleet Maintenance division maintains all city vehicles and motorized equipment.

PUBLIC WORKS

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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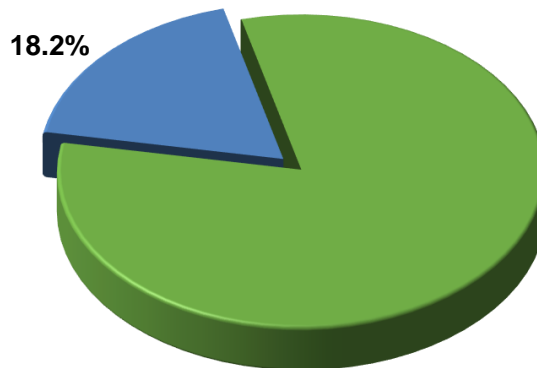
Department Goals and Initiatives	Link to Council Goals
1. Provide prompt, courteous, effective, and customer-friendly service department-wide	1,2,3,4,5,6,7
2. Maintain street infrastructure, including wheel chair ramps and sidewalks, in a structurally sound manner and within ADA compliance	1,2,3,4,5
3. Continue to integrate automation into the solid waste collection process to improve overall collection efficiency and effectiveness	3,7
4. Maintain an on-site, convenient, and environmentally compliant maintenance facility that provides an above-average fleet availability and readiness rate	3,7
5. Incorporate more fuel efficient and environmentally friendly units into the fleet where practical and feasible as units are replaced and/or added	3,7
6. Continue education and outreach programs to promote recycling and to encourage increased participation city-wide	1,4,7
7. Provide prompt response to all development inquiries and quick turnaround on site plan reviews to encourage and facilitate new projects and ongoing construction	2,3,4,5
8. Continue to develop and pursue improvements through NCDOT including the State Transportation Improvement Plan (STIP) and municipal agreements	1,2,3,5
9. Maintain a comprehensive and electronically accessible manual of construction specifications, policies, and procedures that will provide continuity and protect the integrity of the streets, drainage system, and utility infrastructure	1,2,3,4
10. The street improvement program will utilize current techniques and seek alternative funding to allow more roads to be treated, therefore extending useful life	3,4,7
11. Provide prompt inspections of storm water control structures	2,3,4
12. Continue an Erosion and Sediment Control Program to monitor and control the erosion from work sites within the City of Wilson	1,2,3,4
13. Work diligently to ensure compliance with the Neuse River regulations, including all reporting requirements to the state and the Watershed Water Supply Agency	1,2,3,4
14. Provide for safe and efficient movement of vehicular and pedestrian traffic	1,2,4,5
15. Explore and identify new sources of revenue to offset service costs	1,2,3
16. Maintain an environment, which supports employee growth and development and provides job progression opportunities through educational programs and on the job training	1,2,7

EXPENDITURE SUMMARY:

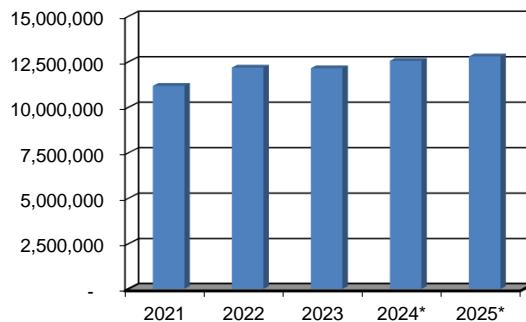
	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 6,928,648	\$ 6,423,052	\$ 7,538,090	\$ 7,538,090	\$ 8,139,330
Operating Expenses	7,115,938	7,568,804	6,610,050	7,343,109	6,801,290
Recovered Costs	(3,162,683)	(2,663,529)	(2,856,500)	(2,856,500)	(2,903,120)
Capital Outlay	<u>1,281,781</u>	<u>801,559</u>	<u>578,050</u>	<u>835,699</u>	<u>742,000</u>
TOTAL	<u>\$ 12,163,684</u>	<u>\$ 12,129,886</u>	<u>\$ 11,869,690</u>	<u>\$ 12,860,398</u>	<u>\$ 12,779,500</u>
OFFSETTING REVENUES	<u>\$ 6,939,296</u>	<u>\$ 7,311,611</u>	<u>\$ 7,442,970</u>	<u>\$ 7,650,970</u>	<u>\$ 7,717,000</u>

EXPENDITURES

**Public Works Expenditures
as a % of General Fund Expenditures**



**Public Works Expenditures
by Fiscal Year**



* Estimated

PERSONNEL SUMMARY

PUBLIC WORKS

Class Title	Salary Range	2022-23 Authorized	2023-24 Authorized	2024-25 Authorized
Public Works Administration (5001)				
Director of Public Works and Water Resources	29	1	1	1
Deputy City Manager - Operations and Public Works	28	1	1	0
Assistant Director of Public Works	24	1	1	1
RPO/Transportation Coordinator	21	0	1	1
Civil Engineer I-III	22,23,25	1	1	1
Administrative Tech II	16	1	1	1
Administrative Assistant	15	2	1	1
Public Works Dispatcher I-II	10-13	0	1	1
Part-time Administrative Assistant	15	0	0	1
Part-time Public Works Dispatcher	10	1	1	0
Street Maintenance (5002)				
Street Division Manager	22	1	1	1
Street Superintendent	19	1	1	1
Street Supervisor	16	1	1	1
Crew Leader	14	5	5	5
General Service Technician I-IV	7-13	13	13	13
Equipment Operator I-II, Heavy	10-12	4	4	4
Environmental Services (5003)				
Environmental Services Manager	22	1	1	1
Environmental Services Superintendent	19	1	1	1
Crew Supervisor	16	2	2	2
Equipment Operator I-II, Heavy	10-12	26	25	24
Public Works Dispatcher	10	0	1	1
Environmental Services Technician I-IV	8-13	4	3	3
Environmental Services Refuse Collector	7	3	4	5
Engineering (5004)				
Engineering Manager	22	1	0	0
Civil Engineer I-III	22,23,25	0	1	1
Engineering Technician I-II	18-19	2	2	3
GIS Technician I-II	18-19	1	1	1
Fleet Maintenance (5005)				
Fleet Manager	23	1	1	1
Fleet Superintendent	19	1	1	1
Fleet Mechanic I-II, Lead	12-16	12	12	12
Fleet Maintenance Specialist	14	1	1	1
Service and Parts Technician I-II	10-14	2	2	2
Parking and Traffic (5008)				
Traffic Supervisor	16	1	1	1
Traffic Technician	10	5	5	5
Full-time		96	97	97
Part-time		1	1	1

PERSONNEL SUMMARY

PUBLIC WORKS

Redistribution Notes:

Position Title:	From:	To:	Percent:
Director of Public Works	Public Works Administration 5001	Stormwater Management 7606	20%
		Street Maintenance 5002	25%
		Environmental Services 5003	10%
		Engineering 5004	25%
		Fleet Maintenance 5005	10%
		Parking and Traffic 5008	10%
Assistant Director of Public Works	Public Works Administration 5001	Mass Transit 5101	20%
		Industrial Air Center 5601	10%
		Stormwater Management 7606	10%
		Street Maintenance 5002	10%
		Environmental Services 5003	20%
		Fleet Maintenance 5005	15%
Civil Engineer	Engineering 5004	Stormwater Management 7606	35%
GIS Technician	Engineering 5004	Water Resources Administration 7001	25%
Traffic Technician (5)	Parking and Traffic 5008	Electric Distribution 6005	30%
		Gas Distribution 6502	5%
		Water Distribution 7003	7.5%
		Wastewater Collection 7005	7.5%
		Stormwater Management 7606	15%
Project Manager - Infrastructure	Water Resources Administration 7001	Street Maintenance 5002	20%

CAPITAL OUTLAY

PUBLIC WORKS

Item	New/ Replacement	2024-25 Budget
Street Maintenance (5002)		
Sidewalks	N	50,000
One (1) Tandem Axle Dump Truck	R	175,000
Environmental Services (5003)		
One (1) Automated Side Loader	N	385,000
Rollout Carts	R	90,000
Engineering (5004)		
One (1) Vehicle (Sedan/Van/Crossover)	N	42,000
Total		742,000

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.

PUBLIC WORKS ADMINISTRATION

DESCRIPTION OF SERVICES:

Administration is responsible for budget development and execution, performance measurement, grant projects and documentation, and administration of employee programs (i.e. safety/health, performance and skill-based training/development, etc.) for the various divisions of Public Works. It provides ongoing leadership and guidance to supervisory staff in Public Works. Responsibilities also include project management, policy development, and the implementation of products and process improvements. The supplemental manpower and inmate labor program is administered by this division. Other activities include the train station restoration and coordination of in-house, contractual, and mutual aid resources for debris clean-up and/or other emergency recovery efforts. Public Works Administration is also responsible for all coordination with NCDOT activities and projects.

PROGRAM GOALS AND INITIATIVES:

- Provide leadership, guidance, and resources, as necessary and available to aid and support managers and their staff in the successful delivery of services and/or completion of projects as planned and budgeted
- Ensure all services and programs provided under the Public Works umbrella are administered and carried out in compliance with and according to departmental and City policy and procedures
- Develop and implement initiatives that will improve operating efficiency and effectiveness
- Develop operating and capital improvement budgets and monitor expenditures
- Respond promptly and effectively to all requests for service
- Be proactive and responsive to citizen feedback and inquiries regarding Public Works operations/projects
- Continue to pursue and identify funding opportunities to offset service costs
- Provide training opportunities that support and encourage employee development and skill-based progression
- Continue participation in the Inmate Labor Program
- Secure Powell Bill funding through NCDOT

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 446,696	\$ 192,984	\$ 490,030	\$ 490,030	\$ 496,120
Operating Expenses	1,267,223	1,164,176	1,228,090	1,389,200	1,289,910
Recovered Costs	<u>(383,518)</u>	<u>(205,167)</u>	<u>(385,640)</u>	<u>(385,640)</u>	<u>(419,600)</u>
TOTAL	<u>\$ 1,330,401</u>	<u>\$ 1,151,993</u>	<u>\$ 1,332,480</u>	<u>\$ 1,493,590</u>	<u>\$ 1,366,430</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
2,8,10,14,15	Powell Bill revenue (eligible expenditure)	\$ 1,629,894	\$ 1,250,000	\$ 1,250,000
1,2,10,14	Inmate labor (hours worked)	6,120.00	12,000	12,000
1,2,10,14	Inmate labor (estimated labor benefit)	\$ 73,440.00	\$ 144,000	\$ 144,000

STREET MAINTENANCE

DESCRIPTION OF SERVICES:

Street Maintenance is responsible for the construction and maintenance of all streets, sidewalks, and curb and gutter accepted by the city, which currently includes 690 lane miles of paved roads. Maintenance activities include repairing potholes, replacing asphalt due to utility maintenance, crack sealing, sidewalk repair and replacement, curb and gutter repair and replacement, and some roadside (ROW) maintenance work. Street sweeping is a daily activity in which the division has two sweepers on assigned routes. The Street Division is always prepared for inclement weather, as its emergency equipment is constantly maintained in preparation for any snowstorm, hurricane, or other acts of Mother Nature.

PROGRAM GOALS AND INITIATIVES:

- Maintain infrastructure to ensure streets, curb and gutter, sidewalks, parking lots, and public right-of-ways are safe, allowing unobstructed access
- Continue sidewalk rehabilitation and replacement program to facilitate pedestrian access and to ensure ADA compliance
- Preserve pavement by using the latest techniques including patching, crack sealing, and other surface treatments
- Mow and maintain designated City-owned lots and right-of-ways
- Provide support services to other departments as needed
- Manage street sweeping and curb edging with continued emphasis on improved efficiency

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 1,598,247	\$ 1,669,550	\$ 1,833,650	\$ 1,833,650	\$ 2,123,740
Operating Expenses	1,645,674	2,087,108	1,671,690	1,587,156	1,739,440
Recovered Costs	(700,358)	(629,612)	(625,000)	(625,000)	(625,000)
Capital Outlay	<u>336,649</u>	<u>158,903</u>	<u>50,000</u>	<u>289,588</u>	<u>225,000</u>
TOTAL	<u>\$ 2,880,212</u>	<u>\$ 3,285,949</u>	<u>\$ 2,930,340</u>	<u>\$ 3,085,394</u>	<u>\$ 3,463,180</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,2,9,10,13	Lane miles swept	4,145	4,200	4,250
1,2,9,10,13	Linear feet of curb and gutter repaired	5,538	4,400	4,500
1,2,9,10,13	Street asphalt maintenance	637	425	450
1,2,9,10,13	Potholes repaired and patched	1,520	1,600	1,600
1,2,9,10,13	Utility cuts repaired	750	750	750

ENVIRONMENTAL SERVICES

DESCRIPTION OF SERVICES:

Environmental Services is responsible for solid waste management, including household garbage, compost (yard waste), recycling, and bulk waste collection; special materials handling and disposal; cleaning the Central Business District, including main thoroughfares; annual leaf collection; conducting special clean-up projects, cleaning City lots and property; dumpster maintenance; litter control and abatement activities, etc.

PROGRAM GOALS AND INITIATIVES:

- Manage the City's solid waste stream, including collection, transportation, disposal, and recycling activities efficiently and at the lowest cost possible
- Maintain the central business district, parking lots, and public right-of-ways in a clean and litter-free manner
- Ensure compliance with all governmental guidelines and mandates
- Inform and educate the public on solid waste collection and disposal methods
- Collect residential waste, including household garbage, recycling, and compost material and safely transport to designated disposal sites
- Conduct annual Leaf Collection Program
- Monitor contractual services for dumpsters
- Conduct special clean-up projects to improve the City's overall appearance and image
- Continue to improve operating efficiency with expanded automation and better routing

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 2,556,018	\$ 2,599,244	\$ 2,928,020	\$ 2,928,020	\$ 3,005,060
Operating Expenses	3,428,686	3,689,741	2,959,340	3,086,269	2,976,810
Recovered Costs	(168,500)	(225,000)	(235,000)	(235,000)	(235,000)
Capital Outlay	931,853	559,109	446,050	446,050	475,000
TOTAL	<u>\$ 6,748,057</u>	<u>\$ 6,623,094</u>	<u>\$ 6,098,410</u>	<u>\$ 6,225,339</u>	<u>\$ 6,221,870</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,3,6,14	Tons of household waste collected/recycling	47,343	48,000	48,500
1,3,6,13,14	Tons of yard waste/leaves collected	19,524	16,500	17,500
1,15	Household units served per FTE	719	690	700
1,3,6	Complaints resolved within 24 hours	100%	100%	100%

ENGINEERING

DESCRIPTION OF SERVICES:

Engineering is responsible for all review and inspection of new public works, improvement and maintenance of existing infrastructure records, including all new public facilities in new development areas, maintenance and rehabilitation of the City's existing infrastructure. In addition, unique to most local governments, the Engineering Division reviews design and construction management for all subdivision and site developments within the City's Jurisdiction. This includes planning, budgeting, reporting and overall administration of public improvement projects.

PROGRAM GOALS AND INITIATIVES:

- Provide planning, engineering, and administrative direction to the various divisions and external sources
- Ensure all services and programs are successfully carried out in compliance and according to local, state, and federal policies and procedures
- Develop and implement plans that will improve operations and will promote and facilitate economic development
- Provide technical expertise/guidance to city staff, developers, and the general public as warranted
- Work with Development Services in establishing long-range plans for site plan development and approval
- Continue updating and enhancing the Geographic Information System (GIS) and mapping
- Develop and monitor budget and capital improvement expenditures
- Administer Project Coordination program to ensure maximum efficiency and effectiveness of internal/external agencies
- Be proactive and responsive to citizen's concerns/inquiries regarding Engineering Services
- Develop needs and secure funding for State Transportation Improvement Plan (STIP) projects and municipal agreements

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 393,864	\$ 315,106	\$ 374,760	\$ 374,760	\$ 580,830
Operating Expenses	143,505	68,001	184,400	201,299	187,450
Capital Outlay	-	-	-	-	42,000
TOTAL	<u>\$ 537,369</u>	<u>\$ 383,107</u>	<u>\$ 559,160</u>	<u>\$ 576,059</u>	<u>\$ 810,280</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,2,7,9,11, 12,13,14	Subdivisions Completed (Final Plat Recorded)	5	7	8
1,2,7,9,11, 12,13,14	Development plans reviewed	86	99	114
2,9	Miles of new infrastructure mapped	7	9	11

FLEET MAINTENANCE

DESCRIPTION OF SERVICES:

Fleet Maintenance is responsible for managing the city's fleet operation, which includes the acquisition, maintenance, and disposition of approximately 829 units of rolling stock and equipment. The primary focus of the division is to ensure fleet availability for all city operations, by minimizing fleet and equipment downtime. It is responsible for overseeing the warranty program and ensuring that an aggressive and systematic preventative maintenance program is in place. It also manages the fuel delivery/dispensing program, conducts NC vehicle inspections, and maintains a parts and tire program to meet demand while minimizing inventories. Other activities include managing a night shift for bus maintenance, managing the city's waste oil program; the proper disposal of (including recycling where feasible) used batteries, freon, scrap tires, metals, etc., and ensuring the fleet and shop are in compliance with all NCDOT and environmental regulations.

PROGRAM GOALS AND INITIATIVES:

- Manage and operate an efficient and productive repair and maintenance facility
- Ensure all equipment and vehicles are maintained and safe for use in conducting City business and operations
- Utilize competitive bid process and sound purchasing practices as dictated by City policy and governmental mandates
- Continue to incorporate environmentally friendly and fuel-efficient practices into the overall fleet operation
- Utilize vendor resources and other educational tools to train mechanics and equipment operators
- Improve reliability and life cycle costs of fleet through improved specifications, scheduled maintenance, and more timely replacement of vehicles and equipment
- Reduce vehicle down time through proactive preventative maintenance program
- Provide training opportunities for staff to enhance technical knowledge and improve customer service skills
- Conduct all vehicle inspections (State/Federal/DOT) as required
- Keep division personnel current on mandated federal and state regulations to ensure compliance
- Secure vehicles and equipment per state contract and/or bid specifications and as approved by Council
- Continue to incorporate alternative fuels and hybrid vehicles into fleet where practical and feasible

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 1,272,316	\$ 1,400,721	\$ 1,610,360	\$ 1,610,360	\$ 1,619,760
Operating Expenses	405,269	343,838	374,350	386,298	422,270
Recovered Costs	(1,454,151)	(1,603,750)	(1,610,860)	(1,610,860)	(1,623,520)
Capital Outlay	13,279	83,547	32,000	50,061	-
TOTAL	\$ 236,713	\$ 224,356	\$ 405,850	\$ 435,859	\$ 418,510

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,4	Units of rolling stock maintained	916	1,150	1,150
1,4,5	Work orders completed	4,308	4,875	4,900
1,4,5,14	Fleet availability/readiness rate	95%	99%	99%

STORMWATER COMPLIANCE

DESCRIPTION OF SERVICES:

Stormwater Compliance division 5006 moved into the Stormwater Fund division 7606 effective July 1, 2021.

PROGRAM GOALS AND INITIATIVES:

- Manage the quantity and quality of stormwater runoff to enhance the environment and water quality in the Neuse River Basin
- Continue a state delegated Local Erosion and Sediment Control Program
- Oversee and manage the use of stormwater funds to achieve maximum benefits and efficiency
- Assist with administration of the stormwater fee allocation to improve overall stormwater management for the City of Wilson
- Provide public information and conduct workshops to educate the public about stormwater management
- Prevent and eliminate illegal discharge to the stormwater system
- Locate sites for installing best management practices in existing developed areas

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 426,095	\$ -	\$ -	\$ -	\$ -
Operating Expenses	30,061	-	-	-	-
Recovered Costs	<u>(456,156)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

PERFORMANCE INDICATORS:

Note: Performance Indicators for Stormwater Compliance have been moved to Stormwater Management Fund.

PARKING AND TRAFFIC

DESCRIPTION OF SERVICES:

Parking and Traffic is responsible for sign installation and old signs are changed out every 10 years. This division installs paint markings of various types on items such as our street lines, stop bars, arrows at traffic signals, triangles on speed humps and parking lots. Parking and Traffic also performs traffic control such as detours, lane closures, street closures, sidewalk closures and street closings for events such as the Christmas parade, maintains the parking meters in our downtown parking lots, and clears sight distance areas for improved visibility. The sign shop makes all street name signs and other types of signs posted on city streets and for other county or city municipalities in surrounding areas.

PROGRAM GOALS AND INITIATIVES:

- Provide for the safe, convenient, and efficient movement of vehicular and pedestrian traffic
- Install and maintain traffic control devices according to standard traffic safety practices, local ordinances, and the manual on Uniform Traffic Control Devices
- Ensure City parking lots and public parking areas are easily accessible and properly maintained
- Respond to citizen inquiries in an efficient and timely manner
- Continue efforts to improve community appearance while promoting intergovernmental cooperation
- Provide prompt response and resolution of service requests and complaints
- Install and maintain uniform signs and markings with enhanced materials to improve visibility
- Maintain City parking lots
- Continue to improve sight distance clearance program
- Review development site plans to ensure compliance with traffic schedule and ordinance
- Revise traffic schedule and ordinance as necessary
- Continue planning for on-street sign inventory for input into Geographical Information System
- Advise and assist with downtown improvements and revitalization efforts

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 235,412	\$ 245,447	\$ 301,270	\$ 301,270	\$ 313,820
Operating Expenses	195,520	215,940	192,180	692,887	185,410
Capital Outlay	-	-	50,000	50,000	-
TOTAL	<u>\$ 430,932</u>	<u>\$ 461,387</u>	<u>\$ 543,450</u>	<u>\$ 1,044,157</u>	<u>\$ 499,230</u>

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,2,7,14	Traffic/other signs made/installed	1,151	1,100	1,100
1,2,7,14	Street name signs made/installed	96	115	120
1,2,7,14	Traffic control provided for other departments	88	80	85
1,2,7	Average response time for new sign requests	3 days	3 days	3 days