



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. Mass Transit provides a safe and efficient transportation system for citizens. The Industrial Air Center promotes commercial and industrial development through a safe and well-maintained facility and grounds.

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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DEPARTMENTAL GOALS FOR FISCAL YEAR

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. More fuel efficient and environmentally friendly units will be incorporated 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. 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 insure 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

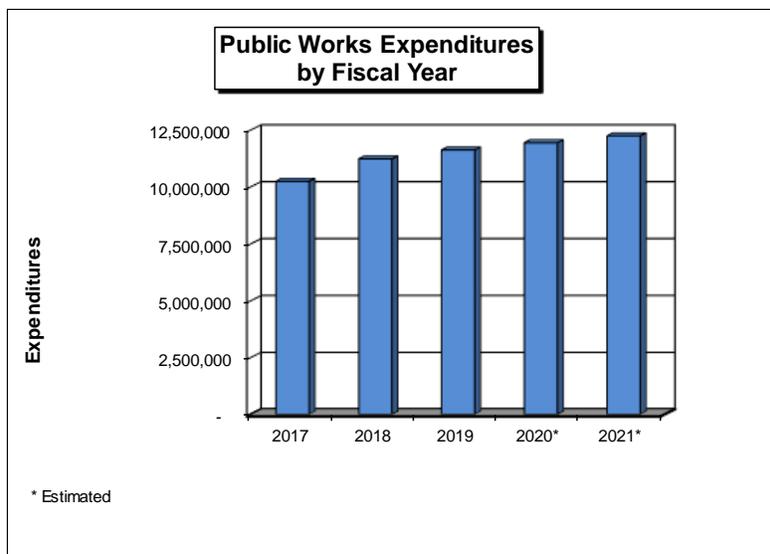
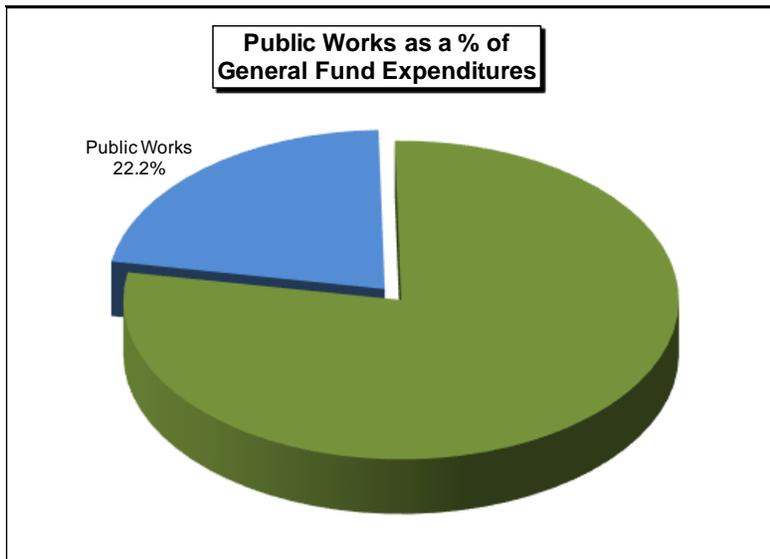
DEPARTMENT SUMMARY

PUBLIC WORKS

EXPENDITURE SUMMARY:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 6,853,233	\$ 7,529,240	\$ 7,061,340	\$ 7,621,320
Operating Expenses	6,654,873	7,153,428	6,537,910	7,192,120
Recovered Costs	(3,271,287)	(3,384,450)	(3,044,150)	(3,331,000)
Capital Outlay	<u>1,372,927</u>	<u>1,651,304</u>	<u>1,375,140</u>	<u>748,800</u>
TOTAL	<u>\$ 11,609,746</u>	<u>\$ 12,949,522</u>	<u>\$ 11,930,240</u>	<u>\$ 12,231,240</u>
OFFSETTING REVENUES	<u>\$ 6,388,339</u>	<u>\$ 6,175,850</u>	<u>\$ 6,553,600</u>	<u>\$ 6,306,250</u>

EXPENDITURES



PERSONNEL SUMMARY

PUBLIC WORKS

Class Title	Salary Range	2018-19 Authorized (as amended)	2019-20 Authorized (as amended)	2020-21 Authorized
Public Works Administration (5001)				
Deputy City Manager - Operations and Public Works	28	1	1	1
Director of Public Works	26	1	1	1
City Engineer	25	1	0	0
Assistant Director of Public Works	24	1	1	1
Civil Engineer I-III	21-23	0	1	1
Executive Assistant	15	1	1	1
Administrative Assistant	13	2	2	2
Part-time Public Works Dispatcher	10	1	1	1
Street Maintenance (5002)				
Street Division Manager	22	1	1	1
Street Supervisor	16	2	2	2
Crew Leader	14	5	5	5
General Service Technician	7-13	13	13	14
Equipment Operator	10-12	4	4	3
Environmental Services (5003)				
Environmental Services Manager	22	1	1	1
Environmental Services Superintendent	19	1	1	1
Crew Supervisor	16	3	2	2
Equipment Operator	10-12	27	27	27
Environmental Services Technician	8-13	2	3	4
Environmental Services Refuse Collector	7	6	6	5
Engineering (5004)				
Engineering Manager	22	1	1	1
Construction Inspector	16	2	2	2
GIS Technician I-II	16-17	1	1	1
Fleet Maintenance (5005)				
Fleet Manager	23	1	1	1
Fleet Maintenance Supervisor	18	1	1	1
Fleet Mechanic	12-16	12	12	12
Fleet Maintenance Specialist	14	1	1	1
Service and Parts Technician	10	1	1	1
Automotive Service Aide	7	1	1	1
Stormwater Compliance (5006)				
Stormwater Compliance Specialist	18	1	1	1
Erosion Control Specialist	18	1	1	1
Engineering Services Technician	18	1	1	1
GIS Technician I-II	16-17	1	1	1

PERSONNEL SUMMARY

PUBLIC WORKS

Class Title	Salary Range	2018-19 Authorized (as amended)	2019-20 Authorized	2020-21 Authorized
Parking and Traffic (5008)				
Traffic Supervisor	16	1	1	1
Traffic Technician	10	5	5	5
Full-time		103	103	103
Part-time		1	1	1

Redistribution Notes:

Position Title:	From:	To:	Percent:
Director of Public Works	Public Works Administration 5001	Stormwater Management 7606 Street Maintenance 5002 Environmental Services 5003 Engineering 5004 Fleet Maintenance 5005 Parking and Traffic 5008	20% 25% 10% 25% 10% 10%
Assistant Director of Public Works	Public Works Administration 5001	Mass Transit 5101 Industrial Air Center 5601 Stormwater Management 7606 Street Maintenance 5002 Environmental Services 5003 Fleet Maintenance 5005 Parking and Traffic 5008	20% 10% 10% 10% 20% 15% 15%
Engineering Manager	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 Gas Distribution 6502 Water Distribution 7003 Wastewater Collection 7005 Stormwater Management 7606	30% 5% 7.5% 7.5% 15%

CAPITAL OUTLAY

PUBLIC WORKS

Item	New/ Replacement	2020-21 Budget
Street Maintenance (5002)		
Sidewalks	R	100,000
Bicycle Safety Improvements	N	25,000
Douglas Street Infrastructure Improvements	R	120,000
Environmental Services (5003)		
Two (2) Automated Leaf Machines	R	65,000
Engineering (5004)		
One (1) Printer/Copier	R	5,800
Street Conversion – Pine and Tarboro Streets	R	115,000
Fleet Maintenance (5005)		
One (1) Diagnostic Tool	N	18,000
Parking and Traffic (5008)		
Barnes Street Parking Lot Redesign	N	300,000
Total		748,800

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 2021 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. 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:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 638,443	\$ 755,880	\$ 554,010	\$ 575,740
Operating Expenses	1,041,878	1,184,797	1,129,940	1,300,120
Recovered Costs	<u>(485,067)</u>	<u>(574,900)</u>	<u>(447,570)</u>	<u>(503,970)</u>
TOTAL	<u>\$ 1,195,254</u>	<u>\$ 1,365,777</u>	<u>\$ 1,236,380</u>	<u>\$ 1,371,890</u>

PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Powell Bill revenue	\$1,332,963.30	\$1,368,314.55	\$1,368,314.55
Inmate labor (hours worked)	16,728	16,800	16,800
Inmate labor (estimated labor benefit)	\$200,736	\$201,600	\$201,600

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:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 1,658,222	\$ 1,773,840	\$ 1,792,350	\$ 1,876,180
Operating Expenses	1,694,539	1,689,107	1,633,850	1,674,120
Recovered Costs	(726,749)	(625,000)	(625,000)	(625,000)
Capital Outlay	<u>570,401</u>	<u>550,532</u>	<u>381,310</u>	<u>245,000</u>
TOTAL	<u>\$ 3,196,413</u>	<u>\$ 3,388,479</u>	<u>\$ 3,182,510</u>	<u>\$ 3,170,300</u>

PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Lane miles swept	6,998	8,200	8,300
Linear feet of curb and gutter repaired	3,175	4,200	4,200
Street Asphalt Maint. And Pothole Repair	2,274	1,800	1,800
Utility cuts repaired (Total #)	897	900	900

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:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 2,432,183	\$ 2,676,510	\$ 2,618,340	\$ 2,780,280
Operating Expenses	3,035,455	3,218,795	3,050,720	2,703,510
Recovered Costs	(168,500)	(168,500)	(168,500)	(168,500)
Capital Outlay	<u>640,683</u>	<u>741,000</u>	<u>749,050</u>	<u>65,000</u>
TOTAL	<u>\$ 5,939,821</u>	<u>\$ 6,467,805</u>	<u>\$ 6,249,610</u>	<u>\$ 5,380,290</u>

PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Tons of household waste collected/recycling	25,140	25,250	25,250
Tons yard waste/leaves/C&D collected	9,022	10,250	10,500
Household units served/FTE	661	660	660
Complaints resolved within 24 hours	99.6%	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:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 298,385	\$ 310,830	\$ 309,180	\$ 344,880
Operating Expenses	170,948	191,093	140,310	177,310
Capital Outlay	<u>86,047</u>	<u>138,132</u>	<u>23,140</u>	<u>120,800</u>
TOTAL	<u>\$ 555,380</u>	<u>\$ 640,055</u>	<u>\$ 472,630</u>	<u>\$ 642,990</u>

PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Construction inspections per year	1,580	1,600	1,650
Development plans reviewed	70	80	90
Miles of new infrastructure mapped	3	6	10

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 insure fleet availability for all city operations, by minimizing fleet and equipment downtime. It is responsible for overseeing the warranty program and insuring that an aggressive and systematic PM 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 insuring the fleet and shop are within compliance of 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:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 1,308,397	\$ 1,413,550	\$ 1,226,470	\$ 1,415,050
Operating Expenses	363,780	566,054	347,440	585,630
Recovered Costs	(1,511,417)	(1,603,120)	(1,377,630)	(1,611,840)
Capital Outlay	<u>75,796</u>	<u>21,640</u>	<u>21,640</u>	<u>18,000</u>
TOTAL	<u><u>\$ 236,556</u></u>	<u><u>\$ 398,124</u></u>	<u><u>\$ 217,920</u></u>	<u><u>\$ 406,840</u></u>

PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Units of rolling stock maintained	850	865	870
Work orders completed	7,428	7,800	7,900
Fleet availability/readiness rate	95%	95%	95%

STORMWATER COMPLIANCE

Description of Services:

Stormwater Compliance is responsible for enforcing the Stormwater Ordinance and making sure all activities in the City comply with the Neuse Nutrient and Buffer Regulations as well as the Water Supply/Watershed Regulations and the local Peak Flow Policy. This requires us to compile an annual report detailing our local program efforts to ensure that we are in line with the State's program requirements. Stormwater Compliance also designs, permits, and implements projects for streambank stabilization and capacity issues in the local creeks. We oversee the Adopt-A-Street and Adopt-A-Stream programs as they play a role in this as well. The division applies for grants for additional stormwater improvement funds and implements the local erosion and sediment control program

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:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 347,825	\$ 364,010	\$ 363,830	\$ 372,460
Operating Expenses	31,729	68,745	61,620	49,230
Recovered Costs	<u>(379,554)</u>	<u>(412,930)</u>	<u>(425,450)</u>	<u>(421,690)</u>
TOTAL	<u>\$ 0</u>	<u>\$ 19,825</u>	<u>\$ 0</u>	<u>\$ 0</u>

PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Water Quality BMP's inspected	110	120	125
Erosion Control Inspections	141	150	165
Public Education Projects/Programs	21	25	28

PARKING AND TRAFFIC

Description of Services:

Parking and Traffic is responsible for sign installation and old signs are changed out every 10 years. They install 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. Perform traffic control such as detours, lane closures, street closures, sidewalk closures and street closings for events such as Christmas parade. Maintain the parking meters in our downtown parking lots. Clear sight distance areas for improved visibility. The sign shop makes all our street name signs and any other type of sign that goes on our 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
- 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:

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 169,778	\$ 234,620	\$ 197,160	\$ 256,730
Operating Expenses	316,544	234,837	174,030	702,200
Capital Outlay	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
TOTAL	<u>\$ 486,322</u>	<u>\$ 669,457</u>	<u>\$ 571,190</u>	<u>\$ 1,258,930</u>

PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Traffic/other signs made/installed	879	100	100
Street name signs made/installed	134	150	180
Traffic Control provided for other departments	91	110	120
Average response time for new sign requests	3 Days	3 Days	3 Days



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