



# Utility Department

## 2022 Annual Report

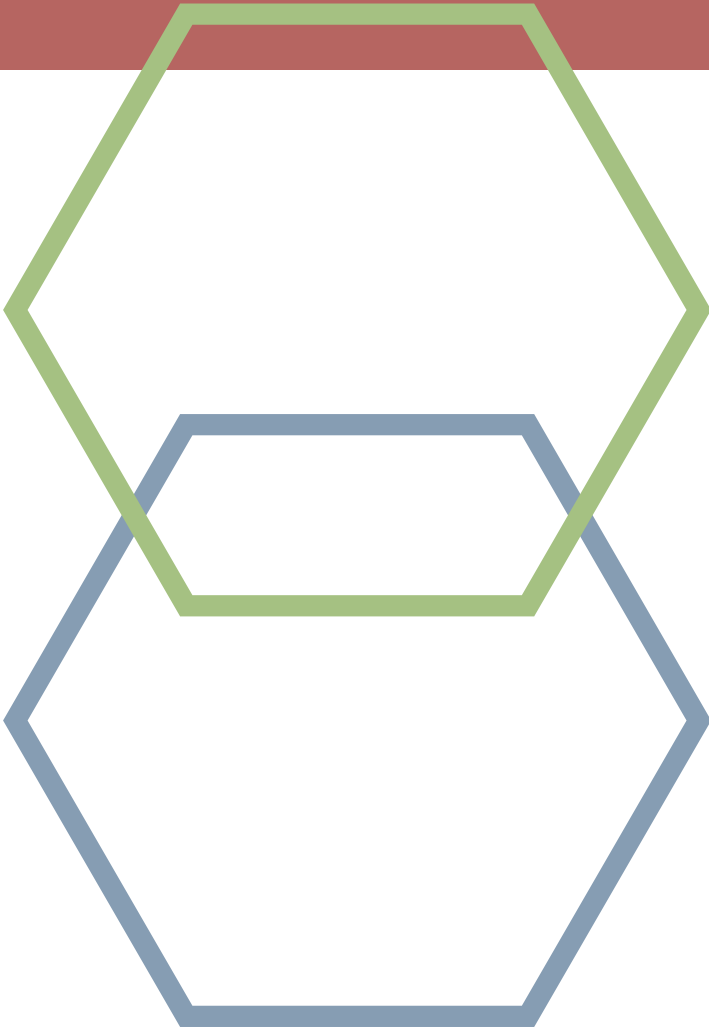


# Our Mission

The City Utility Department exists to ensure the availability of safe, adequate and reliable water, wastewater and electric utilities at an affordable cost to the citizens of Manassas. We will accomplish this by ensuring that safety and environmental concerns will always be our first priority.



# UTILITY COMMISSION MEMBERS



Dr. James C. Schornick, Chairman

Mark Wolfe, Council Liaison

Mason Hollcroft

Jeffrey McWhirt

Kelsey Rainville

Stephen Silberstein

Courtney Tolson

# Meet Our Team



Director



Admin  
Coordinator



Customer Service  
Manager



Meter  
Department



Customer  
Services



Billing



Finance  
Manager



Communication  
& Controls



Engineering



Vacant

Director of Electric



Transmission  
& Distributions



Substation



Operations &  
Generation



Director of  
Water & Sewer



Water &  
Sewer



Water  
Treatment Plant



# ELECTRIC DEPARTMENT

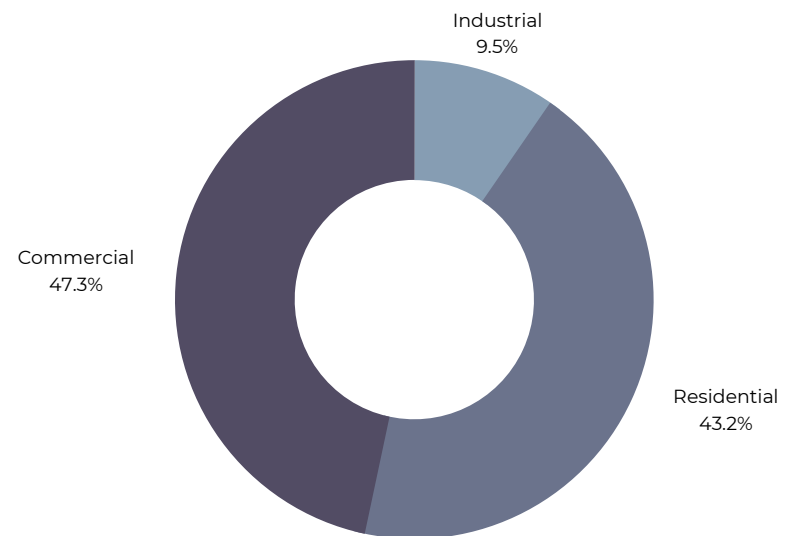


# Finance



- Overall, electric usage increased by .83% from FY 2021.
- Residential usage decreased by 1.5% and Commercial increased by 3.2%.

- Operating revenues increased approx. 4.6% in FY 2022. Primarily due to higher energy costs.
- Operating expenses increased approx. 11.5%.
- Continued investment in infrastructure replacement and upgrades.



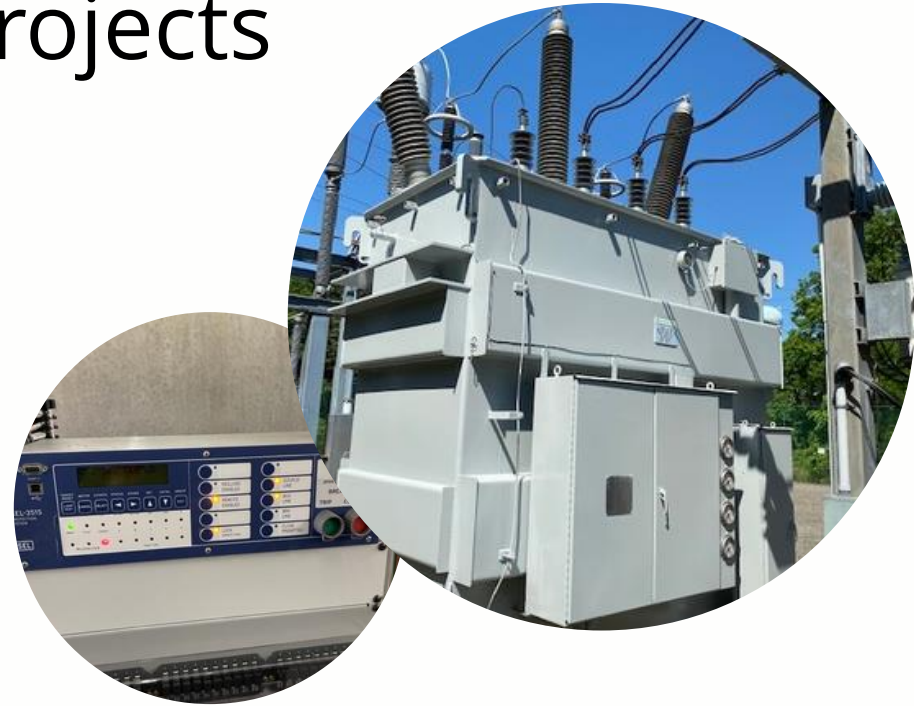


The City documented 102 power outages during the year. The average customer saw an outage time of 48.47 minutes for the year with power availability of 99.99%. Our Saidi is 52 minutes.



# Capital Improvement Projects

- Preventative maintenance was performed on the transformers at Prince William Substation.
- Updated generators at Digges Rd and Water Plant with new technology.
- 23,500 feet (4.5 miles) of new UG primary cables were replaced in the Cannon Ridge and Waterford area.



- Installed new Under-Ground electric service (2,000KVA) and telecom to new Public Safety Facility.
- 5,500 feet of overhead power lines were converted to underground. The areas targeted were Quarry St, Foster Dr, Dean Dr, and Grant Ave.



# WATER DEPARTMENT

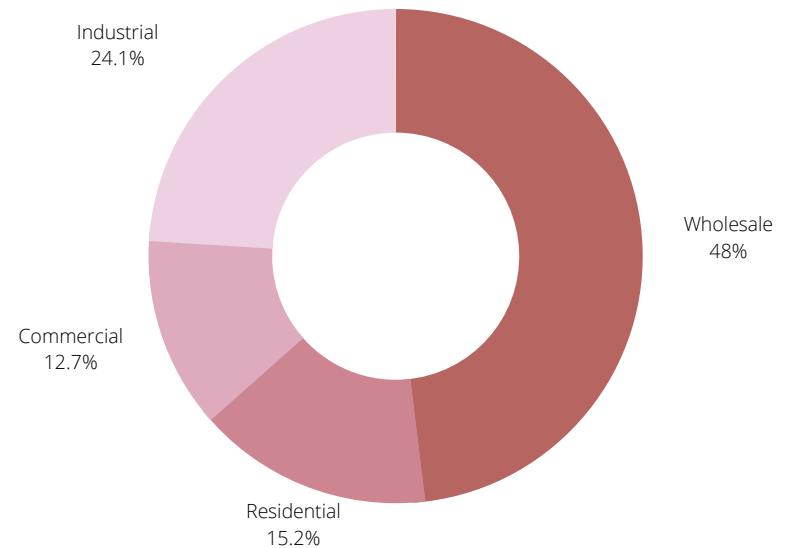


# Finance



- Operating revenues increased approx. 2.3% in FY 2022
- Operating expenses for FY 2022 increased by about 6.3%.
- Continue to invest significantly in capital project.

- Overall usage rose 1.4% in FY 2022 .
- Residential usage decreased 2.2%, commercial usage was up 5.7%, industrial usage was up 2.7%, and Wholesale usage was up .73%.

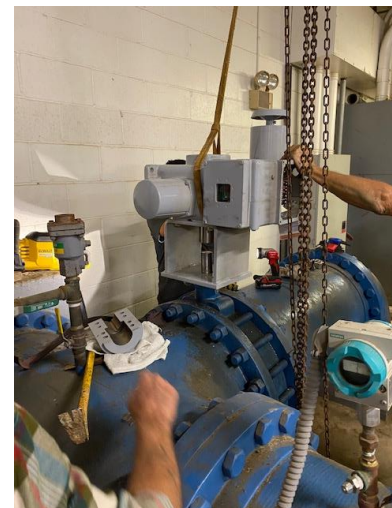




# Water Treatment Plant Equipment Upgrades



## Continued Water Plant Improvements





# New Clearwell

BEFORE



DURING





# Water Main Looping & Replacement Projects





# Sewer DEPARTMENT



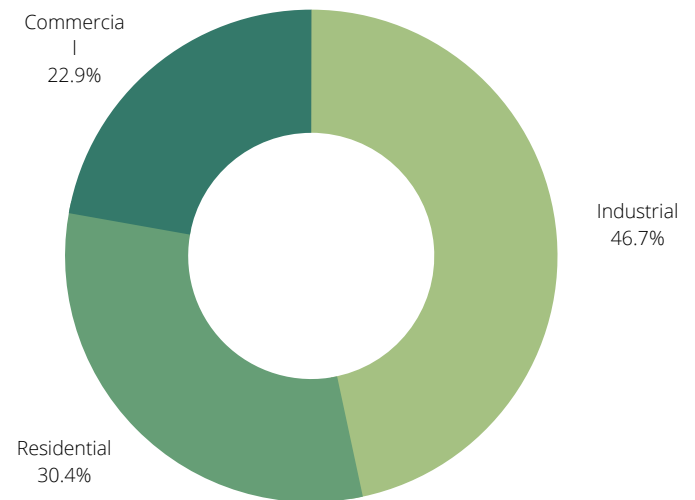


# Finance



- Operating revenues for the Sewer Fund increased approx. 5.9% in FY2022
- Operating expenses increased approx. 6.4%
- Continue to invest in I&I rehabilitation.

- Total sewer usage was up 5.8% in FY 2022.
- Residential usage was down 2.7%, and industrial usage was up 11.5%.
- Commercial usage was up 7.6%
- Continuing to prepare for additional growth





Work performed for the rehabilitation program in 2022 included:

- Lining of 6,071.9 linear feet of sanitary sewer mains
- 34 house laterals
- Rehabilitated 61 manholes.



# Questions?