Public Works At A Glance

- Director: Scott Horan
  - Admin Coord: Beth Breeding
    - Vehicle Maintenance: Mike Morgan
  - Assistant Director: Steve Schrank
    - Streets: Doug McCauley
    - Traffic Control: Glen Martin
    - Buildings & Grounds: Tim Fitzwater
    - Refuse & Recycling: Colleen Burroughs
## Public Works At A Glance

### FY23 Budget

<table>
<thead>
<tr>
<th>Service</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$ 604,810</td>
</tr>
<tr>
<td>Streets</td>
<td>$4,929,910</td>
</tr>
<tr>
<td>Traffic Controls</td>
<td>$1,296,210</td>
</tr>
<tr>
<td>Building &amp; Grounds Maintenance</td>
<td>$4,845,160</td>
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<tr>
<td>Vehicle Maintenance</td>
<td>$5,096,680</td>
</tr>
<tr>
<td>Refuse/Recycling</td>
<td>$3,944,910</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$20,717,680</strong></td>
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</table>

### FY23 Staffing

<table>
<thead>
<tr>
<th>Service</th>
<th>FTEs</th>
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<tbody>
<tr>
<td>Admin</td>
<td>3.0</td>
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<tr>
<td>Streets</td>
<td>20.0</td>
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<tr>
<td>Traffic Control</td>
<td>5.0</td>
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<tr>
<td>Building &amp; Grounds Maintenance</td>
<td>19.0</td>
</tr>
<tr>
<td>Refuse &amp; Recycling</td>
<td>1.5</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>9.0</td>
</tr>
<tr>
<td><strong>Total FTEs</strong></td>
<td><strong>57.5</strong></td>
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</tbody>
</table>
Essential Functions

- Streets Maintenance (254.5 Lane Miles)
- Concrete Replacement
- Stormwater System Maintenance
- Leaf Collection
- Snow Removal
- Street Sweeping
- Event Cleanup
- Emergency Response
Highlights

• Completed 2022 Leaf Collection Season
• Maintained Street Sweeping Program
• Maintained Snow and Ice Control Program
• Completed FY22 Paving Program
• Completed 40% of FY23 Paving Program
• Completed Osbourne HS Trail Construction
• Completed Steam Bank Stabilization @ Stonewall Rd and Sumner Lake
Traffic Controls
Essential Functions

- Signal Maintenance (63 Intersections)
- Pavement Markings
- Street Signs
- Event Set up
- Emergency Response
Highlights

• 142 New Signs Installed
• 75 Sign Replacements
• 81,000 ft. of Striping
• Installed Pedestrian Crossings @ Hastings/Fountain and Grant/Beauregard
• Completed Design for Pedestrian Crossing at Euclid & Liberia
• Awarded New On-Call Traffic Signal Maintenance Contract
• Completed Protective Coatings on 20% of Sternberg Light Poles
• Repaired Aging Traffic Signal Poles at Main/Church
• Standardized all Signage @ all School Zones
Essential Functions

- Vehicle & Heavy Equipment Maintenance
  - 490 +/-
  -Includes School Buses
  - Excludes Large Fire Trucks
- Fueling
- 157 + Years Of Specialized Experience
- Performs State Inspections
- Supports Emergency Response
Highlights

• Initiated Intern Program w/MCPS
• 490 Vehicles/Equipment Maintained
• 392 State Inspections Performed
• City Shop Labor Rate Ranges 53 – 64% below Commercial Rate
• Maintain 59 Certifications & 13 Licenses
Refuse & Recycling

RecycleRight!
Essential Functions

• Collection
  – Trash & Recycling
  – Yard & Bulk Waste

• Drop Offs
  – Household Hazard Waste
  – Paper Shredding
  – Electronics

• Litter Control
  – Keep Manassas Beautiful
  – Historic Downtown
  – Parks and Public Spaces

• Public Partnership & Outreach
  – Organizations
  – Volunteers
  – Schools
Highlights

• Exercised Debris Monitoring and Removal Contracts - EOC
• Continued to Operate the Material Reduction Site
• Developed and Awarded New Refuse & Recycling Collection Contract
• Continued Electronic, Hazardous Waste and Document Shredding Events
Building & Grounds
Essential Functions

• General Government CIP
• Building Maintenance (21)
• Park Maintenance (13)
• Cemetery Maintenance (2)
• Public Landscaping
• Grass Cutting
• School Playgrounds
• Snow Removal
• Emergency Response
Highlights

• Completed Construction on the Public Safety Facility and Facilitated Moving Personnel
• Initiated City Hall Renovation and Oversaw Relocation of Staff
• Initiated Construction on the Addition/Renovation Museum
• Completed Water/Sewer Shop Renovation
• Completed Temp HVAC in Annaburg Mansion
• Initiated Building Automation System (BAS) Project
Public Safety Building

- Construction
  - Complete Nov 2022
- 95% Operational
- Move Dispatch/Records Apr 23
- Open to Public Apr 23
- Cost
  - $41M
Addition & Renovation Museum

- Construction
  - Completion: May 23
  - Move In: Jun 23
  - Opening PH I: Jul 23
  - Opening PH II: Oct 23
  - Cost: $7.4M
Addition & Renovation Museum
Renovation City Hall

- Construction
  - Completion: Apr 24
  - Move In: Jun 24
Water/Sewer Shop Renovation
What’s Up for 2023?

- Relocate PD Dispatch to PSF
- Finish Construction and Re-open the City Museum
- Continue Construction on City Hall Renovation
- Complete FY23 and Begin FY24 Paving Program
- Complete In-Fill Project on Cherry St
- Complete Phase I of Sidewalk Obstruction Project in Downtown
- Initiate and Complete Phase I of LED Lighting Upgrades
- Initiate Yard Expansion for Animal Control
- Complete Wellington & Fairview Shared Use Path Extension
- Complete Crosswalk/Ped Improvements at Liberia & Euclid
- Complete Construction of Oil Water Separator @ PW
- Complete Asphalt Resurfacing Project @ Museum
- Complete Replace of Doors & Windows @ Annaburg Manor
- Complete BAS Project
- Execute Solid Waste Rate Increase
Questions?

Scott Horan
Director Public Works
City of Manassas
(703) 257-8476
shoran@manassasva.gov