PUBLIC WORKS
2022
ANNUAL REPORT
Public Works At A Glance

Director
- Scott Horan

Admin Coord
- Beth Breeding

Assistant Director
- Steve Schrank

Streets
- Doug McCauley

Traffic Control
- Glen Martin

Vehicle Maintenance
- Mike Morgan

Buildings & Grounds
- Tim Fitzwater

Refuse & Recycling
- Colleen Burroughs
# Public Works At A Glance

## FY23 Staffing

<table>
<thead>
<tr>
<th>Department</th>
<th>FTEs</th>
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</thead>
<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>
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<tr>
<td>Refuse &amp; Recycling</td>
<td>1.5</td>
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<tr>
<td>Vehicle Maintenance</td>
<td>9.0</td>
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<tr>
<td><strong>Total FTEs</strong></td>
<td><strong>57.5</strong></td>
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## FY23 Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Administration</td>
<td>$604,810</td>
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<tr>
<td>Streets</td>
<td>$4,929,910</td>
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<tr>
<td>Traffic Controls</td>
<td>$1,296,210</td>
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<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>
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<tr>
<td>Refuse/Recycling</td>
<td>$3,944,910</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$20,717,680</strong></td>
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Streets Maintenance
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
Vehicle Maintenance
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
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