City of Manassas, Virginia

Utility Commission Meeting

AGENDA

Utility Commission Meeting
Public Works Facility
8500 Public Works Drive
Manassas, VA 20110
Thursday, February 12, 2026

I. **Call Meeting to Order - 5:30 pm**

II. **Determination of Quorum**

III. **Approval of Remote Electronic Participation by a Commission Member**

IV. **Chairperson's Report**

V. **Approval of Minutes**

Va **Approval of Minutes - January 8, 2026**
January 8, 2026 - Regular Meeting.pdf

VI. **Staff Reports**

VIa **Utility Customer Service and Financial Reports**
CS Jan 2026 usage_Feb 2026 reporting month 2.pdf

VIb **Director of Electric Update and Electric Operations Report**
Elec Jan 2026 usage_Feb 2026 reporting month.pdf

VIc **Director of Water & Sewer Update and Water & Sewer Operations Report**
WS Dec 2025 usage_Feb 2026 reporting month 2.pdf

VII. **New Business**

VIIa FY27 Budget Discussion

VIII. Old Business

IX. Adjournment of Meeting

Manassas Public Works Facility
8500 Public Works Drive, Manassas, VA 20110

Members Present	Members Absent	Staff Present
Robert Angelotti	None	Daralyn Baker
Robert Fox		Bolor Purevragchaa
Charles Lemmon		Ana Davis
Richard Meyer		Shenitra Farley
Tom Osina		Mike Nichlson
Steve Silberstein		Jonathan Keen
Andrew Smith		Lisandra Rodrigues
Courtney Tolson		Jeff Small

I. Call Meeting to Order – 5:30 pm

Chairperson Silberstein called the meeting to order. Osina via phone.

II. Determination of Quorum

Quorum was met.

III. Approval of Remote Electronic Participation by a Commission Member

None

IV. Chairperson's Report

Chairperson Silberstein presented a pamphlet that detailed the specifics on how the monthly financial reports can be presented to provide clarity on the forecast budget, CIP's and maintenance projects and future projects.
Chairperson Silberstein asked the Commission to review and provide feedback at the next meeting.

Commissioner Meyer lead a discussion on the roles and responsibilities of the Commission, based off the By-laws and Resolution R-2023-39.

V. Approval of Minutes

Minutes for November 13, 2025, approved and submitted.

Motion: *Lemmon* **Second:** *Smith*
Vote: ***Results (Unanimous 7-0)***
Ayes: *Fox, Meyer, Silberstein, Tolson, Angelotti*
Nays: *None*

VI. Staff Reports

A. Utility Customer Service and Financial Reports

Ms. Davis supplied the monthly customer service and financial reports which Commissioners are welcome to review and follow up with any questions.

Ms. Davis introduced Bolor Purevragchaa and Jonathan Keen as members of the Utility Analyst team under her supervision.

The Customer Service Department is now fully staff. Ms. Davis highlighted the $40,377.64 write-off was part of a bankruptcy. Ms. Davis explained that the Electric, Water, and Sewer funds are currently running negative cash reserves, and anticipates increasing rates by 8% for Electric and Water, and 3.5% for Sewer to address the losses.

The Action Items for Customer Service will remain the same.

B. Electric Update and Electric Operations Report

Lilly Rodrigues, Generation and Operations Manager, presented the electric reporting while Mr. Aly was on vacation. Ms. Rodrigues presented the outage cause breakdowns for the past three years, stating that equipment failure was the # 1 outage cause, while animals was the # 2 cause. A shift was seen in 2024 & 2025 where the unknowns took the #3 top outage cause instead of extreme weather as seen in the previous year.

Ms. Rodrigues discussed the yearly results for the reliability target calendar and stated the numbers looked very positive given that our targets were only missed between 5-11 minutes for the whole year. Chairperson Silberstein stated he would like to see additional information on the Monthly Operation report showing how much we can generate and whether we ran to our full capacity; If not, why?

Commissioner Meyer asked for an update on the lack of communication to the public during power outages and what steps have been taken to make that better. Ms. Rodrigues stated more information is being sent to the communications department from her end, but it was unknown what was being done on the Public Relations Department end. Chairperson Silberstein stated he would like to see more communication especially for a major outage, which raised the question of what determines a “major” outage. Chairperson Silberstein proposed, perhaps assigning two members of the commission to work on a plan on how to move forward with more communication and what determines a “major” outage, would perhaps work best. Commissioner Meyer and Commissioner Smith, both volunteered to work on this plan, and asked Ms. Davis to set up a meeting with the Public Relations Department so a plan can collectively be made to put out more communication to the public.

The Action Items for Electric will include updates on communication to the public during power outages. A generation report from 2023-2025 showing the capacity of generation, as well as how much we ran, and the money lost due to not running at full capacity.

C. Water & Sewer Operations Report

Jeff Small, Director of Water & Sewer, introduced the new Monthly Operating Report for Water & Sewer. Mr. Small said that the multi-jurisdictional meetings regarding PFAS are an ongoing initiative that will continue over the next 18 to 24 months and there are no publications to date, but will provide information as it is published

The Action Items for Water will include updates on the metering at the WTP and PWW water purchase status.

VII. New Business:

Fairfax Water Legislation

Mr. Small discussed the legislation proposed by Fairfax Water. Mr. Small indicated that the legislation has a major impact on the city's ability to grow. Stating it would prevent the reuse of UOSA effluent for industrial users that could utilize non-potable water instead of finished water from the COM WTP. The City has meet with Fairfax Water and asked them to withdraw the legislation.

VIII. Old Business

None

Adjournment

Motion: *Tolson* **Second:** *Lemmon*
Vote: ***Results (Unanimous 7-0)***
Ayes: *Fox, Meyer, Silberstein,*
Smith, Angelotti
Nays: *None*

The meeting was adjourned at 7:25 pm.

Steve Silberstein – Chair

Shenitra Farley, Utility Commission Clerk

Date Approved

UTILITY CUSTOMER SERVICE REPORT

FOR THE MONTH OF JANUARY 2026

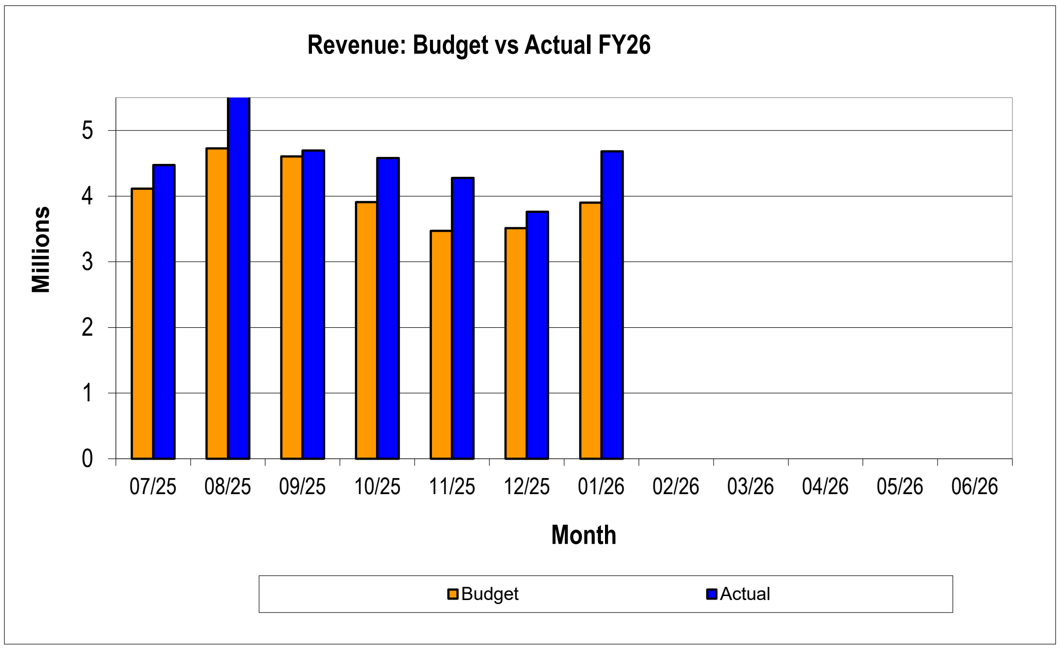
REVENUES BILLED				LAST MONTH	THIS MONTH
NUMBER OF ACCOUNTS BILLED				17,195	17,241
ELECTRIC			Energy	$2,711,426.27	
			Demand	$792,811.81	
			PCA	$478,442.72	
			FCA	$0.00	
			Security lgts	$21,504.57	
			Ld mgmt	$0.00	
			Sub Total	$4,004,185.37	
*** LOMAR		DECEMBER		$265,175.32	
*** MICRON		DECEMBER		$11,108.33	
***BRICK PLANT		DECEMBER		$188,586.51	
TOTAL ELECTRIC					$4,469,055.53
WATER					$892,834.70
SEWER					$823,885.33
UOSA COMPONENT					$687,253.65
Pond overhead, maintenance and indirect					$27,754.17
REFUSE					$349,972.51
STORMWATER					$235,970.98
RETURNED DEPOSITS					($34,240.00)
SUBTOTAL					$7,452,486.87
PENALTIES				LAST MONTH	$49,455.53
TOTAL REVENUE BILLED				$6,558,390.67	$7,501,942.40
REVENUES COLLECTED FOR JANUARY BILLINGS AND PRIOR					
OVER THE COUNTER		11.74%			$671,390.19
WIRE PAYMENTS		13.99%			$799,900.05
MAIL		7.40%			$423,088.53
A/R BOX		23.54%			$1,346,417.34
E-CHECKS (INVOICE CLOUD)		33.29%			$1,903,945.51
PAYPAL/VENMO		0.21%			$12,197.23
CREDIT CARDS (INVOICE CLOUD)		9.84%		LAST MONTH	$562,742.65
TOTAL REVENUE COLLECTED				$8,193,053.46	$5,719,681.50
OVER/SHORT					$0.00
OPERATION ROUND UP				$198.73	$202.60
MONTHLY NON PAY CUTS	DH	265			
	CUT	0			
	HOLDS	31			
TOTAL COLLECTION RATIO:				124.93%	76.24%
UTILITY ACCOUNTS RECEIVABLES					
AGING	09/30/25	10/31/25	11/26/25	12/31/25	01/30/26
CURRENT DUE (ACTIVE ACCTS)	$3,582,793.73	$3,748,321.33	$4,374,297.21	$2,851,302.69	$4,550,968.80
30 DAYS (ACTIVE ON CUT LIST)	$277,509.32	$352,709.97	$585,627.22	$367,611.01	$387,059.13
60 DAYS (DISCONNECTED ACCOUNTS)	$46,589.57	$31,688.42	$54,693.83	$63,181.30	$56,458.45
90 DAYS (DISCONNECTED WAITING FOR WRITE-OFF)	$16,193.09	$16,335.58	$21,411.61	$16,675.72	$17,756.48
OVER 90 DAYS	$18,331.96	$18,542.02	$22,675.30	$15,199.86	$7,395.81
TOTAL DUE	$3,941,417.67	$4,167,597.32	$5,058,705.17	$3,313,970.58	$5,019,638.67
* WRITE OFFS	$10,098.87	$8,489.75	$7,383.58	$40,377.64	$18,494.89
COLLECTED FROM STATE	$0.00	$0.00	$0.00	$0.00	$0.00
COLLECTED IN HOUSE	($1,079.22)	($589.25)	($569.70)	($441.79)	($319.34)
NET	$9,019.65	$7,900.50	$6,813.88	$39,935.85	$18,175.55

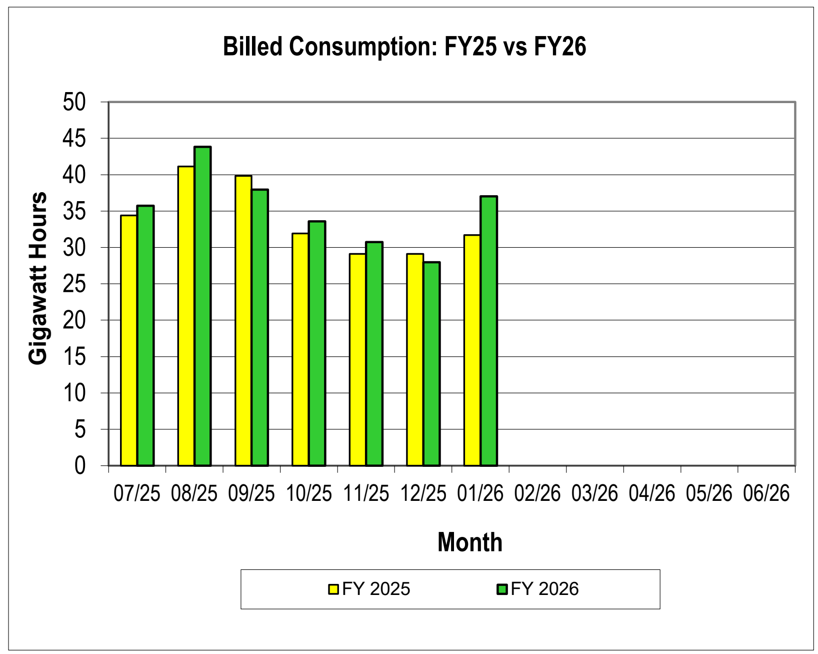
* written off accounts are bad debts removed from the accounts receivable control register but not from the system.

Electric Fund Budget vs Actual FY26

Revenue & Expenditures						
Bill Mo	FY 26 Budget Revenue	FY 26 Actual Revenue	FY 26 Actual Expenditures	FY 26 Actual Capital Project Tranfers	Actual Rev over Budgeted Rev	Purchase Power**
07/25	$ 4,114,050	$ 4,473,845	$ 4,592,006	$ 3,015,000	8.75%	3,823,095
08/25	4,728,030	5,805,362	4,507,874	-	22.79%	3,415,506
09/25	4,603,863	4,696,168	3,863,696	-	2.00%	2,758,495
10/25	3,909,081	4,579,843	3,854,497	-	17.16%	2,368,410
11/25	3,470,373	4,276,874	4,349,263	-	23.24%	2,617,231
12/25	3,510,826	3,761,331	4,888,213	-	7.14%	3,744,692
01/26	3,900,300	4,683,708	1,292,519	-	20.09%	
02/26			-			
03/26			-			
04/26			-			
05/26			-			
06/26			-			
	$ 28,236,523	$ 32,277,131	$ 27,348,068	$ 3,015,000	14.31%	$ 18,727,429

Billed Consumption					
Bill Mo	FY 26 Budget Total kWh	FY 26 Actual Total kWh	FY 25 Actual Total kWh	Actual over Budgeted	FY26 over FY25
07/25	34,146,554	35,735,556	34,384,917	4.65%	3.93%
08/25	40,695,272	43,822,906	41,126,140	7.69%	6.56%
09/25	39,483,429	37,959,539	39,837,918	-3.86%	-4.72%
10/25	32,557,003	33,575,966	31,905,591	3.13%	5.24%
11/25	28,320,793	30,738,160	29,105,692	8.54%	5.61%
12/25	28,557,011	27,970,273	29,098,997	-2.05%	-3.88%
01/26	32,210,482	37,040,135	31,699,058	14.99%	16.85%
02/26					
03/26					
04/26					
05/26					
06/26					
	235,970,544	246,842,535	237,158,313	4.61%	4.08%



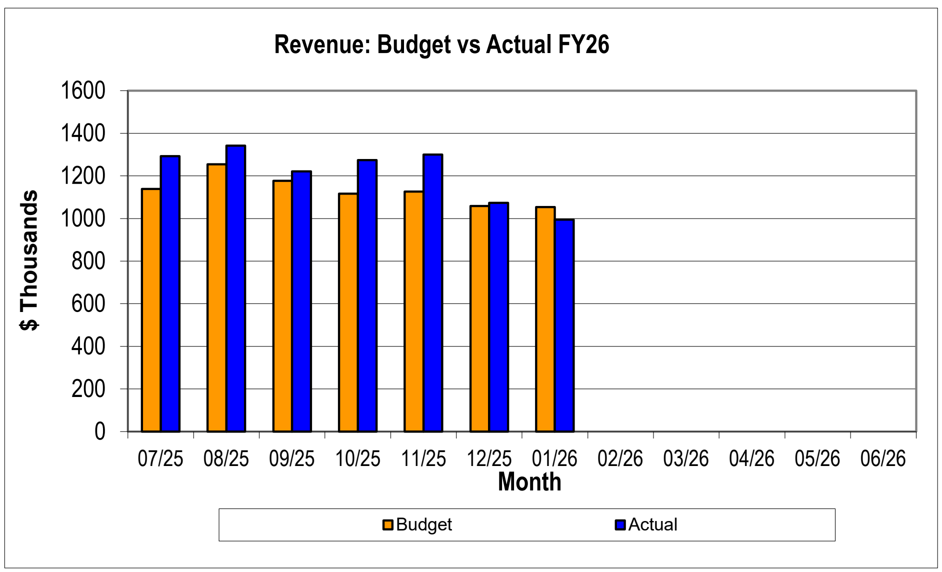


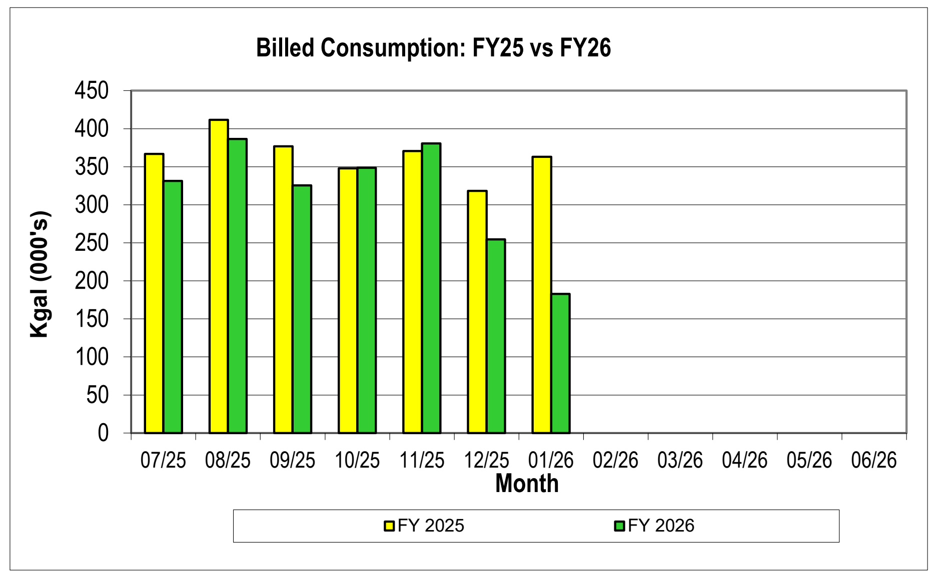
Water Fund Budget vs Actual FY26

Revenue & Expenditures					
Bill Mo	FY 26 Budget Revenue	FY 26 Actual Revenue	FY 26 Actual Expenditures	FY 26 Actual Capital Project Transfers	Actual Rev over Budgeted Rev
07/25	$ 1,139,086	$ 1,292,675	$ 2,046,864*	$ 4,865,000	13.48%
08/25	1,254,554	1,341,731	1,017,101	-	6.95%
09/25	1,176,509	1,220,938	723,034	-	3.78%
10/25	1,117,060	1,273,910	1,019,525	-	14.04%
11/25	1,126,792	1,299,671	814,620	-	15.34%
12/25	1,058,988	1,074,045	2,059,009	-	1.42%
01/26	1,053,284	994,429	780,780	-	-5.59%
02/26			-	-	
03/26			-	-	
04/26			-	-	
05/26			-	-	
06/26			-	-	
	$ 7,926,273	$ 8,497,399	$ 8,460,933	$ 4,865,000	7.21%

*Includes $1,416,189.25 to Debt Service which were budgeted

Billed Consumption						
Bill Mo	FY 26 Budget Total Kgal	FY 26 Actual Total Kgal	FY 25 Actual Total Kgal	FY26 over FY25	Retail FY26 over FY25	Wholesale FY26 over FY25
07/25	360,525	331,336	366,752	-9.66%	-12.68%	-5.70%
08/25	410,491	386,295	411,483	-6.12%	-9.36%	-2.21%
09/25	377,088	325,615	376,902	-13.61%	0.46%	-31.06%
10/25	353,259	348,470	347,886	0.17%	3.17%	-3.21%
11/25	369,919	380,553	370,520	2.71%	-1.10%	6.46%
12/25	333,113	254,445	318,188	-20.03%	-6.77%	-36.09%
01/26	332,186	182,937	363,010	-49.61%	-0.18%	-91.69%
02/26						
03/26						
04/26						
05/26						
06/26						
	2,536,581	2,209,651	2,554,741	-13.51%	-4.05%	-24.12%





Sewer Fund Budget vs Actual FY26

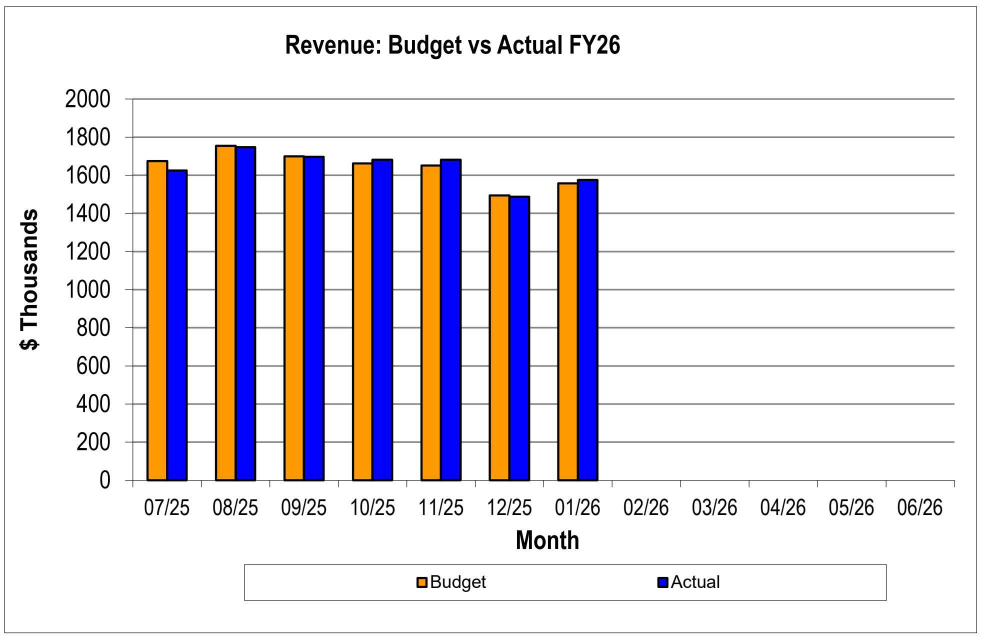
Revenue & Expenditures

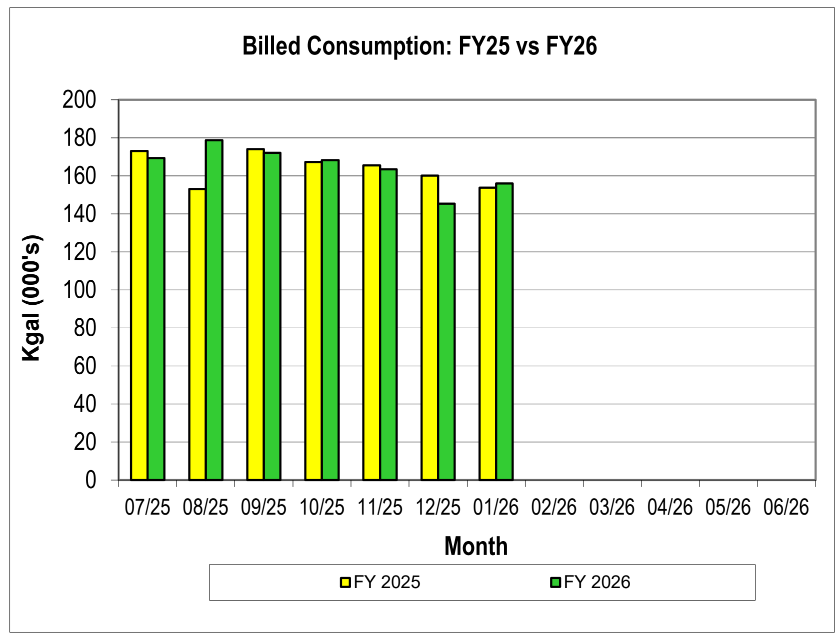
Bill Mo	FY 26 Budget Revenue	FY 26 Actual Revenue	FY 26 Actual Expenditures	FY 26 Actual Capital Project Transfers	Actual Rev over Budgeted Rev	UOSA Treatment
07/25	$ 1,674,803	$ 1,624,710	$ 5,180,296*	$ 3,615,000	-2.99%	$ 3,220,598
08/25	1,754,988	1,747,007	257,075	-	-0.45%	
09/25	1,699,308	1,696,345	3,616,016	-	-0.17%	2,571,980
10/25	1,662,736	1,681,394	317,271	-	1.12%	
11/25	1,651,198	1,681,357	264,005	-	1.83%	
12/25	1,494,678	1,486,836	4,032,868	-	-0.52%	3,408,786
01/26	1,557,983	1,575,722	278,997	-	1.14%	
02/26			-	-		
03/26			-	-		
04/26			-	-		
05/26			-	-		
06/26			-	-		
	$ 11,495,694	$ 11,493,371	$ 13,946,528	$ 3,615,000	-0.02%	$ 9,201,364

*Includes $1,603,975 to Debt Service which were budgeted

Billed Consumption

Bill Mo	FY 26 Budget Total Kgal	FY 26 Actual Total Kgal	FY 25 Actual Total Kgal	Actual Over Budgeted	FY 26 over FY 25
07/25	172,178	169,338	173,093	-1.65%	-2.17%
08/25	182,675	178,727	153,053	-2.16%	16.77%
09/25	171,477	172,063	174,072	0.34%	-1.15%
10/25	166,573	168,235	167,236	1.00%	0.60%
11/25	163,664	163,382	165,467	-0.17%	-1.26%
12/25	165,741	145,293	160,062	-12.34%	-9.23%
01/26	160,760	155,953	153,771	-2.99%	1.42%
02/26					
03/26					
04/26					
05/26					
06/26					
	1,183,068	1,152,991	1,146,754	-2.54%	0.54%





ACTION ITEMS

CUSTOMER SERVICE DEPARTMENT

- No action items to report this month

Electric System Outage Report - January 2026

Outage Date	Outage Time	Outage Address/Location	Problem Reported	Cause Category	Failed Device	Detailed Problem Description	Description of Action Taken	Circuit	Total No. of Customers	1st Restore Time	Total CMI
1/10/26	12:00	9559 Center St	Power Outage	Equipment Failure	Meter Base	Bad Meter	Replaced Meter	305	1	12:50	50
1/12/26	12:51	Airport Circuit 305 w/ Circuit 101 Tied, Operated 1x	Power Outage	Animal	Fuse Cutout	Squirrel Caused Blown Fuse @ I -9-19	Re-Fused I-9-19	305	1182	12:51	0
1/13/26	9:00	Airport Circuit 305 w/ Circuit 101 Tied, Operated 1x	Power Outage	Equipment Failure	Lightning Arrestor	Bad Arrestor @ Pole D-15-7	Replaced Arrestor @ Pole D-15-7	305	1182	9:01	1,182
1/17/26	1:10	9420 Waterford Dr.	Partial Power	Customer Problem	Underground Cable	Customer Installed Fence Pole on Top of Secondary Wire	Repaired Secondary UG Cable	303	1	3:25	135
1/20/26	11:48	9602 Fairview Ave	Partial Power	Equipment Failure	Underground Cable	Bad Secondary @ Handbox K-13-17	Replaced Secondary @ K-13-17	401	1	14:30	162
1/25/26	13:16	9021 Centreville Rd 52,53,54	Power Outage	Equipment Failure	Service Wire/Cable	Weatherhead Connection Burned Up Coming from L10-15	Repaired Weatherhead Connection	404	3	15:15	357
1/27/26	18:03	9535 Mine Gap Way	Partial Power	Equipment Failure	Meter Base	Bad Meter Leg	Replaced Meter and Fixed Bad Leg	305	1	19:25	82
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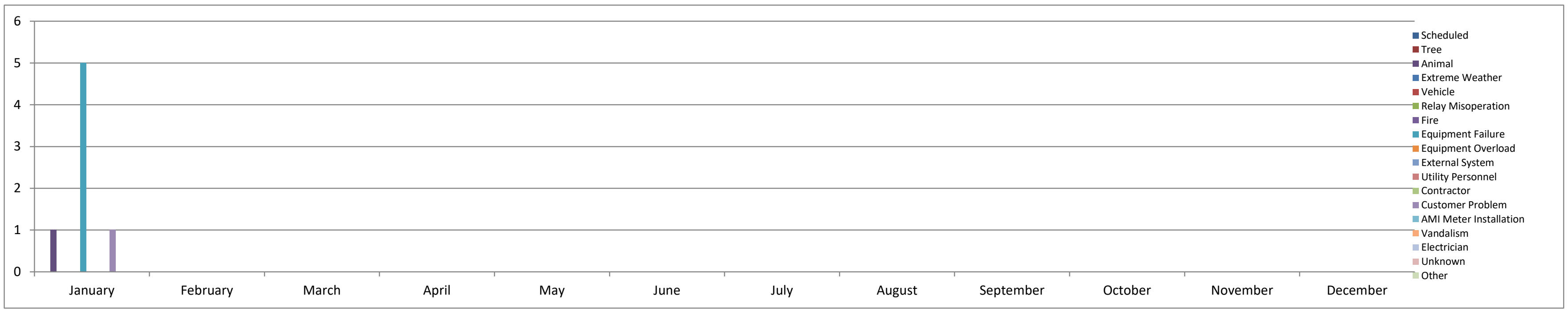
Totals									**2,371**		**1,968**
Totals Excluding Scheduled Outages, Partial Power, and Customer Problem											

Outage Breakdown Causes 2026

Cause	January	February	March	April	May	June	July	August	September	October	November	December
Scheduled												
Tree												
Animal	1											
Extreme Weather												
Vehicle												
Relay Misoperation												
Fire												
Equipment Failure	5											
Equipment Overload												
External System												
Utility Personnel												
Contractor												
Customer Problem	1											
AMI Meter Installation												
Vandalism												
Electrician												
Unknown												
Other												



Reliability

Target (Calendar Year)			
2026	**SAIDI (minutes)**	**ASAI (%)**	**CAIDI (minutes)**
January	0.038	99.99	108.50
February			
March			
April			
May			
June			
July			
August			
September			
October			
November			
December			
YTD	0.038	99.99	108.500
Target	< 52	99.99	<156

System Average Interruption Duration Index (SAIDI):

Measures the average total sustained interruption duration for the average customer served over a defined period of time. (Sum of Customer Interruption Duration minutes / Total Number of Customers Served)

Average Service Availability Index (ASAI):

Represents the fraction of time (in percentage) that a customer service was available over a defined period of time.

Customer Average Interruption Duration Index (CAIDI):

Measures the average time required to restore service for impacted customers. (Sum of Customer Interruption Duration minutes/ Total Number of Customers Interrupted).

Electric System Operating Report – January 2026

System Data

	VMEA Bill	Actual cost per kWh (¢)
December 2025	$ 3,744,691.98	7.94
January	$	
February	$	
March	$	
April	$	
May	$	
June	$	
July	$	
August	$	
September	$	
October	$	
November	$	

Meter Data

DVP System Peak	24,217	MW (January 29th, 8 AM)
City Coincident Peak	72.6	MW (January 29th, 8 AM)
City System Peak	76.2	MW (January 25th, 6 PM)
System Transmission kWh	44,656,758	kWh
System Distribution kWh	2,485,004	kWh
CP/NCP Ratio	105.17%	(December, verified)
CP/NCP Ratio (Calendar Year avg.)	96.01%	(December, verified)

Generation - PJM Base Residual Auction

Pre-Emergency Load Management Reduction- January 25th, 14:30-19:00

Load Control and Voltage Reduction

Thursday, January 29th DVP Peak 24,217 MW @ 08:00: VMEA-255.3 MW, Man-72.6 MW

Temperatures at the Peak:	Manassas	8 °F
	Richmond	10 °F
	Norfolk	22 °F

Electric System Operating Report – January 2026

Generation – Transmission Peak Shaving (in MW)

Date	Peak Hour	Hours Ran	DVP Load	Manassas Load	VMEA Load	Manassas Generation	Ran to Full Capacity
Jan 5th	08:00	1.5	20,453	56.3	196.2	13.513	No, 5 Gens Down
Jan 16th	08:00	1	22,014	63.9	231.4	13.473	No, 5 Gens Down
Jan 21st	08:00	1	23,818	73.9	253.5	10.633	No, 5 Gens Down & Not Enough Load to Run Additional Gens
Jan 25th	No New Peak	4.5	21,733	76.2	252.14	13.503	No, 5 Gens Down
Jan 27th	08:00	1	24,125	74.4	256.1	13.243	No, 5 Gens Down
Jan 29th	08:00	1	24,217	72.6	255.3	13.337	No, 5 Gens Down
Jan 30th	No New Peak	1	24,202	73.3	259.29	13.113	No, 5 Gens Down
Jan 31st	No New Peak	2	23,857	75.4	256.25	12.026	No, 6 Gens Down
Total		13 Hrs.					

ELECTRIC CAPITAL IMPROVEMENTS

Project	Description	Start Date	Est Completion Date	Current Project Status	Funds to Date	Project to Date Actual Cost	Encumbrance	Balance	Percentage of Funds Remaining
C3667/E030	UG Cable Replacement	FY 2014	Ongoing	POW Phase II - 95% complete. West & Church Sr Replacement UG	$7,948,178.48	$6,615,040.73	$27,841.61	$1,305,296.14	16%
C3686/E031	New Generation Alternatives	FY 2014	Ongoing	PW generator upgrade - On Hold	$3,008,681.00	$1,473,141.97	$362,023.00	$1,173,516.03	39%
C3693/E033	OH to UG	FY 2017	Ongoing	Main Street OH-UG conversion. Meeting held to start the project	$5,625,000.00	$3,147,900.79	$0.00	$2,477,099.21	44%
C3515/E035	Airport Distribution	FY 2020	June 2026	Investigate Airport - recevied draft from vendor, under review	$2,893,000.00	$14,995.92	$0.00	$2,878,004.08	99%
C3517/E037	Substation Capacity & Reliability	FY 2020	Ongoing	Battery Heights Substation - back to normal	$2,665,000.00	$1,449,267.98	$184,300.00	$1,031,432.02	39%
C3533/T084	Longstreet Dr	FY 2025	July 2027	Longstreet Dr - revisiting scope of project	$1,500,000.00	$129,463.51	$1,242,400.45	$128,136.04	9%
C3694/E032	New Fiber Optic Loop/Ring	FY 2017	TBD	Fiber Optic - Prince William to PWF Bunker - On Hold	$505,000.00	$241,315.03	$0.00	$263,684.97	52%
C3527/E042	Lockheed Substation Reloc/Upgrade	FY 2025	May 2026	Ordering long lead time material. Easement acquisition and Wetlands study underway. Coordinating the protection & control scope with Dominion and Lockheed Martin.	$4,510,000.00	$256,889.00	$583,363.34	$3,669,747.66	81%
C3528/E040	AWS/BCG Substation	FY 2022	July 2026	The three (3) substation transformers have been installed including all the accessories, ancillary devices, and transformer oil. The oil containment system for the three (3) substation transformers have been completed. Dominion Energy changed the substation high-side energization date to July 31, 2026.	$1,943,495.00	$1,902,379.38	$41,115.62	$0.00	0%

ACTION ITEMS

ELECTRIC DEPARTMENT

- Underground cable replacement – transformer delivery date(s)
    - No concrete delivery date(s) yet. Item will remain on Action Item list

- Follow-up on AWS data center duct bank

- Follow-up on outage communication with the public through the Public Relations Department

WATER & SEWER OPERATIONS REPORT

Reporting Month: February 2026 Usage: December 2025

		Goal	Actual
RESERVOIR			**Monthly**
Reservoir level/Feet above sea level	Top of Concrete		285'
	Top of Rubber		290'
	December Average		284.60'
Rain Gauge	December Inches of Rain		0.00'
WATER PLANT			**Monthly**
Water Production (Thousand Gallons)	Minimum		7,056.00
	Maximum		9,256.00
	Average		7,931.85
	Total Finished		245,887.33
	Purchased Water		350.00
	Total		246,237.33
Water Distribution (Thousand Gallons)	Retail		166,731.00
	Whole		16,293.00
	Total		183,024.00

WATER QUALITY	Regulatory Limit	Q1 2025	Q2 2025	Q3 2025	Q4 2025
Disinfection by Products- THM	80 ppb	41.96	45.04	51.13	55.77
Disinfection by Products- HAA	60 ppb	27.42	29.82	35.24	36.93
TOC (Total Organic Carbon) Removal	> 1.0	1.07			
FY26 Turbidity Exceedances*	0	0			
FY26 Violations*	0	0			
Sampling	50	54			

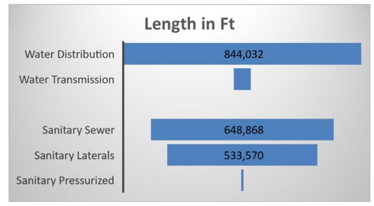
WATER OPERATIONS	Total Assets	Monthly	Completed YTD
FY26 Critical Valves Operated (>16")	124	0	0
FY26 Non-critical Valves Operated (<12")	4,683	94	341
FY26 Locations Flushed*	0	0	0
Water Breaks		10	23
W&S Quality Complaints		0	46
FY26 Training hours (Utility Employees)*	108	105	386

SEWER OPERATIONS	Total Assets	Monthly	Completed YTD
Manholes Inspected	3,363	70	310
TV Inspections - Camera (feet)*	648,868.08	8,723.00	23,421.00
Sewer Main Rehabilitated (feet)*	648,868.08		
Sewer Main Manholes Rehabilitated	3,363		
Sewer lateral Rehabilitation(feet)*	533,570.26		
Line Cleaning (feet)*	648,868.08	400.00	77,782.00
Dry weather SSO's	0	0	0
Wet weather SSO's	0	0	0

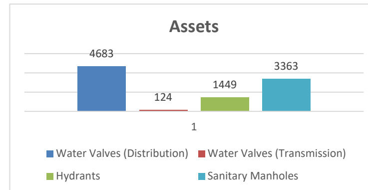
	Base Flow (MGD)	Average Daily Flow (MGD)	EST Inflow and Infiltration %
	5.45	5.49	1%

	Maximum allowed by UOSA	Highest Peak Month	Highest Peak
HIGHEST PEAK (July 1, 2025 - Dec 31, 2025) Peak for 30 days	9.19	July 2025	8.23

Type	Length in Ft	Length in Miles	Notes
Water Distribution	844,032	159.8546378	*Removed private, WTP,UOSA, PWCSA*
Water Transmission	61,803	11.70515249	
Sanitary Sewer	648,868	122.8916826	*Removed private, WTP,UOSA, PWCSA*
Sanitary Laterals	533,570	101.0549739	*Rough estimate/Data not verified*
Sanitary Pressurized	8,748	1.65678109	*Removed WTP, UOSA, Private*



Type	Total Number	Notes
Water Valves (Distribution)	4683	*Removed WTP*
Water Valves (Transmission)	124	
Hydrants	1449	*Removed private, WTP*
Sanitary Manholes	3363	*Removed private, WTP,UOSA, PWCSA*



Resevoir

Water Usage	Min (MGD)	Max (MGD)	Average (MGD)	Total (MGD)	Month
Water Pumped from **Lake** to WTP	7.5	9.5	8.30	257.33333	December
Total Water Produced by WTP	7.5	9.5	8.30	257.33333	December
Water Pumped to **COM**	7.056	9.256	7.928624	245.78733	December

Water Quality Statistics	Q1 2025	Q2 2025	Q3 2025	Q4 2025	In Compliance
DBP (THMS) {80 ug/L MCL}	41.96	45.04	51.13	55.77	YES
DBP(HAA) {60 ug/L MCL}	27.42	29.82	35.24	36.93	YES
	Calcuated Ratios			QRAA	In Compliance
TOC Removal Ratio {MCL <1.0 QRAA}	Oct = 0.88	Nov= 0.87	Dec= 0.94	1.07	YES

Sampling	Required Samples	Actual Samples	# Pos Coliform samples	Month	In Compliance
Total Coliform Distribution Samples	50	54	1	December	YES
DBP Samples	4	4	n/a	November	YES
TOC Samples	2	2	n/a	December	YES

	# of samples	Raw Water Average (ppt)	Finished Water Average (ppt)	Trending	Month
Geosmin {Threshold 4-10 ppt}	10	10.23	4.26	Up	December
MIB {Threshold 4-16 ppt}	10	22.05	21.56	Up	December

Water Balance

WATER TREATMENT PLANT MONTHLY REPORT
CITY OF MANASSAS

December **2025**

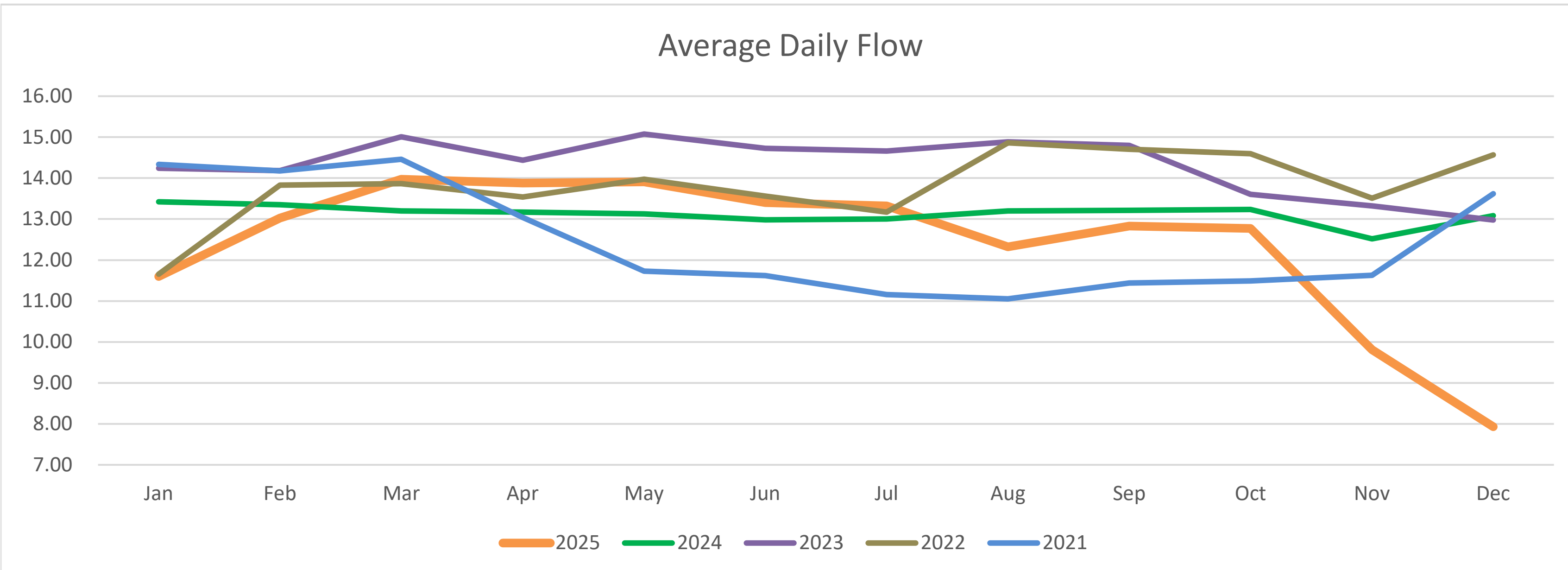
PWSID # 6685100

Date	Rate Change? Yes/No	West (Old) Water Treated (Thousand Gallons)	East (New) Water Treated (Thousand Gallons)	Pulsator Water Treated (Thousand Gallons)	Total Water Treated (Thousand Gallons)	Hours in Service	Pulsator Blowdown Frequency (minutes)	Pulsator Blowdown Thousand Gallons	Greenleaf Filter Wash Water (Thousand	East & West Filter Wash Water	Sed Basin Cleaning Thousand Gallons	Finished Water (Thousand Gallons)	Date	East&West
1	yes	2,000	2,000	3,500	8,333	24.0	30	144	50	100		8,039	1	4,000
2	no	2,000	2,000	3,500	7,500	24.0	30	144	50	200		7,106	2	4,000
3	yes	3,000	3,000	3,500	9,500	24.0	30	144	150	100		9,106	3	6,000
4	no	3,000	3,000	3,500	9,500	24.0	30	144	0	100		9,256	4	6,000
5	yes	2,000	2,000	3,500	7,500	24.0	30	144	50	200		7,106	5	4,000
6	no	2,000	2,000	3,500	7,500	24.0	30	144	150	150		7,056	6	4,000
7	no	2,000	2,000	3,500	7,500	24.0	30	144	100	100		7,156	7	4,000
8	no	2,000	2,000	3,500	7,500	24.0	30	144	100	150		7,106	8	4,000
9	yes	3,000	3,000	3,500	7,500	24.0	30	144	100	150		7,106	9	6,000
10	yes	2,000	2,000	3,500	7,500	24.0	30	144	100	100		7,156	10	4,000
11	no	2,000	2,000	3,500	7,500	24.0	30	144	100	150		7,106	11	4,000
12	yes	2,500	2,500	3,500	8,500	24.0	30	144	100	150		8,106	12	5,000
13	no	2,500	2,500	3,500	8,500	24.0	30	144	100	100		8,156	13	5,000
14	no	2,500	2,500	3,500	8,500	24.0	30	144	100	150		8,106	14	5,000
15	no	2,500	2,500	3,500	8,500	24.0	30	144	100	150		8,106	15	5,000
16	no	2,500	2,500	3,500	8,500	24.0	30	144	150	100		8,106	16	5,000
17	no	2,500	2,500	3,500	8,500	24.0	30	144	50	150		8,156	17	5,000
18	no	2,500	2,500	3,500	8,500	23.0	30	138	150	-		8,212	18	5,000
19	no	2,500	2,500	3,500	8,500	21.0	30	126	0	250		8,124	19	5,000
20	no	2,500	2,500	3,500	8,500	24.0	30	144	200	100		8,056	20	5,000
21	no	2,500	2,500	3,500	8,500	24.0	30	144	0	50		8,306	21	5,000
22	no	2,500	2,500	3,500	8,500	24.0	30	144	200	100		8,056	22	5,000
23	no	2,500	2,500	3,500	8,500	24.0	30	144	50	100		8,206	23	5,000
24	no	2,500	2,500	3,500	8,500	24.0	30	144	100	200		8,056	24	5,000
25	no	2,500	2,500	3,500	8,500	24.0	30	144	100	100		8,156	25	5,000
26	no	2,500	2,500	3,500	8,500	24.0	30	144	100	100		8,156	26	5,000
27	no	2,500	2,500	3,500	8,500	24.0	30	144	100	200		8,056	27	5,000
28	no	2,500	2,500	3,500	8,500	24.0	30	144	150	100		8,106	28	5,000
29	no	2,500	2,500	3,500	8,500	24.0	30	144	100	100		8,156	29	5,000
30	no	2,500	2,500	3,500	8,500	24.0	30	144	100	200		8,056	30	5,000
31	no	2,500	2,500	3,500	8,500	25.0	30	150	100	100		8,150	31	5,000
												-		
Total		75,000	75,000	108,500	257,333	741	930	4,446	3,000	4,000	-	245,887		
Maximum		3,000	3,000	3,500	9,500	25	30	150	200	250	-	9,256		
Minimum		2,000	2,000	3,500	7,500	21	30	126	-	-	-	7,056		
Average		2,419	2,419	3,500	8,301	24	30	143	97	129		7,932		

	Reservoir level															
Date	Feet above sea level	Rain gauge														
	Top of Concrete 285'	inches of rain														
December	Top of Rubber 290'															
			DATE	12:00 AM	2:00 AM	4:00 AM	6:00 AM	8:00 AM	10:00 AM	12:00 PM	2:00 PM	4:00 PM	6:00 PM	8:00 PM	10:00 PM	Maxium
1	284.68	na	1													0
2	284.77	na	2													0
3	284.78	na	3													0
4	284.78	na	4													0
5	284.74	na	5													0
6	284.78	na	6													0
7	284.76	na	7													0
8	284.74	na	8													0
9	284.71	na	9													0
10	284.71	na	10													0
11	284.69	na	11													0
12	284.67	na	12													0
13	284.65	na	13													0
14	284.63	na	14													0
15	284.56	na	15													0
16	284.54	na	16													0
17	284.52	na	17													0
18	284.52	na	18													0
19	284.54	na	19													0
20	284.55	na	20													0
21	284.55	na	21													0
22	284.52	na	22													0
23	284.52	na	23													0
24	284.52	na	24													0
25	284.50	na	25													0
26	284.49	na	26													0
27	284.47	na	27													0
28	284.46	na	28													0
29	284.44	na	29													0
30	284.37	na	30													0
31	284.35	na	31													0
	8822.51	**0.00**														
	284.60	**0.00**														

Water Production - Average Daily Flow By Month

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2025	11.60	13.03	13.97	13.88	13.90	13.40	13.32	12.32	12.83	12.77	9.81	7.93
2024	13.42	13.35	13.20	13.17	13.13	12.98	13.00	13.20	13.21	13.24	12.52	13.09
2023	14.24	14.19	15.01	14.44	15.08	14.72	14.66	14.89	14.80	13.60	13.32	12.98
2022	11.66	13.83	13.86	13.54	13.97	13.56	13.17	14.86	14.70	14.59	13.51	14.56
2021	14.33	14.18	14.46	13.04	11.73	11.62	11.15	11.05	11.44	11.49	11.62	13.62



AWWA Free Water Audit Software
Water Balance

FWAS v6.1

VOLUME in MG/Yr

Water Audit Report for: City Of Manassas
Audit Year: 2026 — Dec 01 2025 - Dec 31 2025
Data Validity Tier: TBD

Volume from Own Sources (VOS) (corrected for known errors)	*245,887.000*
Water Imported (WI) (corrected for known errors)	*0.000*
System Input Volume	*245,887.000*
Water Exported (WE) (corrected for known errors)	*0.000*
Billed Water Exported	
Revenue Water (Exported)	0.000
Water Supplied	*245,887.000*
Authorized Consumption	*209,825.000*
Billed Authorized Consumption	*183,024.000*
Billed Metered Consumption (BMAC) (water exported is removed)	*183,024.000*
Billed Unmetered Consumption (BUAC)	*0.000*
Revenue Water	183,024.000
Unbilled Authorized Consumption	*26,801.000*
Unbilled Metered Consumption (UMAC)	*3,221.000*
Unbilled Unmetered Consumption (UUAC)	*23,580.000*
Non-Revenue Water (NRW)	62,863.000 (26%)
Water Losses	*36,062.000 (15%)*
Apparent Losses	*4,564.339 (2%)*
Systematic Data Handling Errors (SDHE)	*457.560*
Customer Metering Inaccuracies (CMI)	*466.779*
Unauthorized Consumption (UC)	*3,640.000*
Real Losses	*31,497.661 (13%)*
Target Leakage Reduction	*0.000*
Leakage Level After Reduction	*31,497.661*

* 9- Water main breaks in December
*10 -Water main breaks in January
* Additional heavy flushing required due to MIB and Geosomin Concerns

WATER CAPITAL IMPROVEMENTS

Project	Description	Start Date	Est Completion Date	Funds to Date	Project to Date Actual Cost	Encumbrance	Balance	Percentage of Funds Remaining	Current Project Status
C3683/W042	24" Transmission Main Replacement	FY 2014	TBD	$16,021,046.33	$15,415,509.35	$166,983.80	$438,553.18	3%	
C3540/W42	24" Transmission Main Replacement Dean Dr	FY 2024	July 2026	$3,724,307.54	$2,865,059.25	$859,248.29	$0.00	0%	Construction contract awarded 12/23/24 to A&M Concrete. To date: 10 RFIs issued; 10 resolved. NTP issued 8/18/25. Pipeline installation commenced 9/11/25 and remains approximately 99% complete (Sta. 0+09 to 24+77). Pressure test of new main passed 1/14/26. Disinfection plan submittal received 1/21/26 - under review.
C3538/W042	Phase VB Vint Hill Rd - Rollins Ford to Silas	FY 2024	Feb 2026	$7,887,207.38	$7,256,699.90	$552,915.64	$77,591.84	1%	Construction contract awarded 10/30/23 to Sagres Construction Corporation. To date: 4 RFIs issued; 4 resolved. NTP issued 12/23/24. Pipeline installation remains approximately 95% complete (Sta. 0+68 to 53+00 and Sta. 55+90 to 63+06). Loudoun Tunneling commenced the final 54in bore at Sta. 53+35 on 10/22/25 and encountered large boulders/soft soil. They hand excavated to reach a stable rock face and filled the void with concrete. Machine boring restarted on 12/15/25, but the drive unit failed. Boring restarted on 01/07/26, but stopped again due to a broken drive shaft. Awaiting arrival of new boring machine.
C3539/W042	Phase V-C Vint Hill Rd Silas to Sudley Manor	FY 2024	Aug 2026	$6,536,724.61	$3,136,016.70	$3,400,707.91	$0.00	0%	Construction contract awarded 1/22/24 to Sagres Construction Corporation. To date: 2 RFIs issued; 2 resolved. Submittals continue. NTP issued 11/13/25. Pipeline installation commenced 11/13/25 and is approximately 37% complete (Sta. 0+16 to 16+62 and 18+00 to 25+82). Sagres is continuing pipeline installation between Sta. 16+62 and 18+00.
C3684/W047	Finished Watr Capacity	FY 2014	Oct 2026	$11,362,692.10	$4,325,569.20	$6,690,407.55	$346,715.35	3%	Construction contract awarded 12/16/24 to CPP Construction. To date: 27 RFIs issued; 25 resolved. Submittals continue. NTP issued 4/30/25. PWC Building Permits issued 5/28/25. Precast roof panels placed on internal electrical room 1/20/26. Precast roof panels to be placed on hypo building 2/3/26. Project is approximately 32% complete.
C3678/W054	Recycle Decant to WTP	FY 2017	TBD	$343,907.00	$62,003.89	$24,972.61	$256,930.50	75%	Hold for new BOA
C3663/W050	Main Replacement Looping	FY 2014	ongoing	$4,830,237.00	$4,207,585.11	$58,791.46	$563,860.43	12%	Peabody St. Installation 35% complete. Hazel Dr will start Spring 2026
C3674/W064	Clear Well Roof	FY 2026	TBD	$1,500,000.00	$0.00	$0.00	$1,500,000.00	100%	Evaluation to start once piping for new clearwell has been completed

C3696/W065	Clear Well Addition & Roof Replacement	FY 2019	Jun 2026	$9,772,318.27	$6,179,625.83	$4,463.05	$3,588,229.39	37%	Clearwell leak test completed/passed 4/17/25 and Substantial Completion achieved. Removal of silt fence completed 6/2/25. PWC approved site plan as-built 11/12/25. Clark pursuing close-out of PWC permits - awaiting PWC acceptance of grass germination.
C3525/W066	Nokesville Rd Water Main Upgrade	FY 2023	TBD	$426,091.30	$380,550.04	$45,541.26	$0.00	0%	Baker 100% design. Four easements to be acquired. Easement plats reviewed by CoM Attorneys 3/27/25. Baker revisions received 4/8/25. Baker ROW Data Sheet received 8/5/25. Volkert provided 3 of 4 offer packages for CoM review on 8/7/25. Volkert provided 4 revised offer packages for CoM review on 10/1/25. Project placed on hold.
C3602/W070	Water Plant Improvement	FY 2018	ongoing	$4,417,244.12	$3,512,895.03	$371,166.17	$533,182.92	12%	Mud Valves for Filtes 3 and 4, Clay valve rebuilds at finished water pump house
C3519/W072	Surge Tank Expansion	FY 2026	TBD	$2,000,000.00	$0.00	$0.00	$2,000,000.00	100%	Hold for new BOA
C3521/W074	Enclosure Pulsator Basins at WTP	FY 2023	Jan 2026	$215,100.00	$115,512.73	$99,584.98	$2.29	0%	Field meeting held 5/28/25 to restart project. Steel transported to shop for sandblasting/painting on 9/19/25. Sherwin-Williams NSF coatings submittal approved 9/26/25 and color selection provided 10/1/25. Shop inspection performed 10/8/25. Second shop inspection held 10/24/25. Site meeting held 1/8/26. Centennial acquiring new installation subcontractor. Installation anticipated in February 2026.
C3522/W076	Screw Press Decant	FY 2023	TBD	$1,309,131.00	$1,197,384.04	$111,746.96	$0.00	0%	On Hold
C3530/W078	Water Meter AMR	FY 2023	ongoing	$1,303,968.88	$862,261.49	$172,999.62	$268,707.77	21%	Installation is ongoing as AMI nodes fail
C3537/W079	Super Pulsator PLC Replacement	FY 2026	TBD	$300,000.00	$0.00	$210,655.17	$89,344.83	30%	Coordinating with C&C
C3544/W082	Remote Water Quality Monitoring	FY 2026	TBD	$300,000.00	$0.00	$0.00	$300,000.00	100%	
C3545/W083	Dean Pump Station Rehab	FY 2025	TBD	$875,797.31	$75,408.30	$0.00	$800,389.01	91%	
C3547/W080	Dry Structure Storage	FY 2026	TBD	$200,000.00	$0.00	$0.00	$200,000.00	100%	Hold for new BOA
C3548/W081	Conventional Filter Underdrain Replacement	FY 2026	TBD	$200,000.00	$0.00	$0.00	$200,000.00	100%	Hold for new BOA
C3549/W084	Boat Storage & Dock Improvements	FY 2026	TBD	$300,000.00	$0.00	$0.00	$300,000.00	100%	Hold for new BOA
C3531/T084	Water Longstreet Sidewalk	FY 2026	Sep 2026	$3,800,000.00	$0.00	$0.00	$3,800,000.00	100%	Contract Documents being Completed, Electric starting undergrounding
C3534/T086	Water Mathis Ave	FY 2025	completed	$1,000,000.00	$550,575.88	$0.00	$487,145.49	49%	Construction start w/ in-house team 4/28/25. Pipe installed. Final connection and paving complete.

ACTION ITEMS
WATER & SEWER DEPARTMENT

- Water & Sewer sanitary system model
    - Item will remain on Action Item list

Utility Commission Agenda Item Report

Agenda Item No. VIIa
Submitted by: Daralyn Baker
Submitting Department: Utilities
Meeting Date: February 12, 2026

Item Title

FY27 Budget Discussion

Suggested Action and/or Recommendation

For Information Only

Suggested Motion

Item Type Reports / Presentations
Submitting Department Utilities
Meeting Body Utility Commission

Item ID 2026-650
Drafter Daralyn Baker
Meeting Date February 12, 2026

Executive Summary and Background Information

Initial planning discussion for the upcoming FY27 Budget