



City of Manassas, Virginia
Utility Commission Meeting

AGENDA

Utility Commission Meeting
Public Works Facility
Public Works Conference Room
8500 Public Works Drive
Manassas, VA 20110
Thursday, November 13, 2025

- I. Call Meeting to Order - 5:30 p.m.
- 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 - October 9, 2025
[October 9, 2025 - Regular Meeting.pdf](#)
- VI. Staff Reports
 - Vla Utility Customer Service and Financial Reports
[CS Oct 2025 usage_Nov 2025 reporting month v2.pdf](#)
 - Vlb Director of Electric Update and Electric Operations Report
[Elec Oct 2025 usage_Nov 2025 reporting month.pdf](#)
 - Vlc Director of Water & Sewer Update and Water & Sewer Operations Report
[WS Sept 2025 usage_Nov 2025 reporting month.pdf](#)
- VII. New Business

VIII. Old Business

IX. Adjournment of Meeting

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

Members Present

Robert Angelotti
Charles Lemmon
Richard Meyer (Zoom)
Tom Osina
Steve Silberstein
Andrew Smith
Courtney Tolson

Members Absent

Robert Fox

Staff Present

Tarek Aly
Daralyn Baker
Ana Davis
Shenitra Farley
Lisandra Rodrigues
Jeff Small

I. Call Meeting to Order – 5:30 pm

Chairperson Silberstein called the meeting to order.

II. Determination of Quorum

Quorum has been met.

III. Approval of Remote Electronic Participation by a Commission Member

Commissioner Meyer requested electronic participation, via Zoom, due to being under the weather.

Motion: *Smith* **Second:** *Angelotti*

Vote: *Results (Unanimous 5-0)*

Ayes: *Lemmon, Silberstein, Tolson*

Nays: *None*

IV. Chairperson's Report

Chairperson Silberstein relayed information he received while attending the Boards, Committees and Commissions Chair and Vice-Chair Training. Topics covered included attendance, social media, FOIA requests, code of conduct, conflicts of interest and closed meetings.

A discussion of re-structuring Commission meetings was initiated by Chairperson Silberstein. Specifics mentioned were moving towards a more tactical strategic plan to showcase past, current and future growth and projections on projects, including capacity versus actuals and reliability. Commissioners would also like to see trends, failure analysis, end of life, and key components to CIPs. Commissioner Meyer asked what would be the first step in achieving this re-structuring, with Chairperson Silberstein replying that he met with staff earlier and draft reports and charts will be created initially with the Commission reviewing the information and making changes as needed.

Chairperson Silberstein also suggest creating a yearly calendar to include due dates so planning can be done well in advance of those due dates.

V. Approval of Minutes

Minutes for September 11, 2025 approved as submitted.

Motion: *Angelotti* **Second:** *Lemmon*

Vote: *Results (Unanimous 6-0)*

Ayes: Meyer, Silberstein, Smith, Tolson

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. The CIP reports will have projections added to them for the next meeting.

Ms. Davis also provided a draft copy of the annual Utility Commission Annual Report, which will be presented to Council in November. This report highlights projects from the previous year. Commissioner Meyer suggested more lead time to prepare the report in future years.

Ms. Davis also reminded the Commission the annual Utility Open House will be held at the Public Works Facility on Saturday, October 11, 2025 from 10am-2pm.

The Action Items for Customer Service will remain the same. An offer has been extended to a candidate for the Water Treatment Plant Class 1 Operator.

B. Director of Electric Update and Electric Operations Report

Mr. Aly reported that there was one (1) outage during the month of September out of Battery Heights Substation.

The August VMEA billing was \$3,415,506 (\$9.08 kwh). The City coincident peak for the month of September occurred on September 5, 2025 for a peak of 62.5 MW. The Dominion Power peak was 19,729 MW. Mr. Aly explained that the CAIDI and SAIDI minutes that the city tracks are guidelines established by the IEEE.

The Action Items for Electric will remain the same, with the addition to follow-up on AWS (data center duct bank)

C. Water & Sewer Operations Report

Jeff Small, Director of Water & Sewer, presented the Water & Sewer Operations Report for the month of October. There was 1 water main break and no sewer blockages in September.

Mr. Small is going to remove the Inflow & Infiltration and Non-Revenue Water graphs from the monthly report until more data is available from the sewer modeling project, flow monitoring on typical hydrant usage, and data collection for automated flushers from studies/research that has been initiated.

The Action Items for Water will remain the same, with the addition of further review of W-72 Surge Tank Expansion project.

VII. New Business

Staff presented the FY27 CIP projects for the Electric, Water and Sewer funds. These CIPs are due to Accounting by November 7, 2025.

Tarek Aly, Director of Electric, highlighted Electric projects to include E-040 AWS/BCG Substation Construction, E-042 Lockheed Martin Relocation/Upgrade, and E-031 Generation Maintenance & Improvement.

Jeff Small, Director of Water & Sewer, highlighted Water and Sewer projects to include W-047 Finished Water Capacity Increase, W-064 Renovation of Existing Clear-Well, W-072 Surge Tank Expansion, and W-070 Water Plant Improvements. Sewer projects include S-024 Sewer Capacity Expansion, and S-028 UOSA Ammonia Treatment Upgrade.

VIII. Old Business

None

Adjournment

Motion: *Lemmon* **Second:** *Angelotti*
Vote: **Results (Unanimous, 5-0)**
Ayes: *Silberstein, Smith, Tolson*
Nays: *None*

The meeting was adjourned at 8:05 pm.

Steve Silberstein – Chair

Daralyn Baker, Utility Commission Clerk

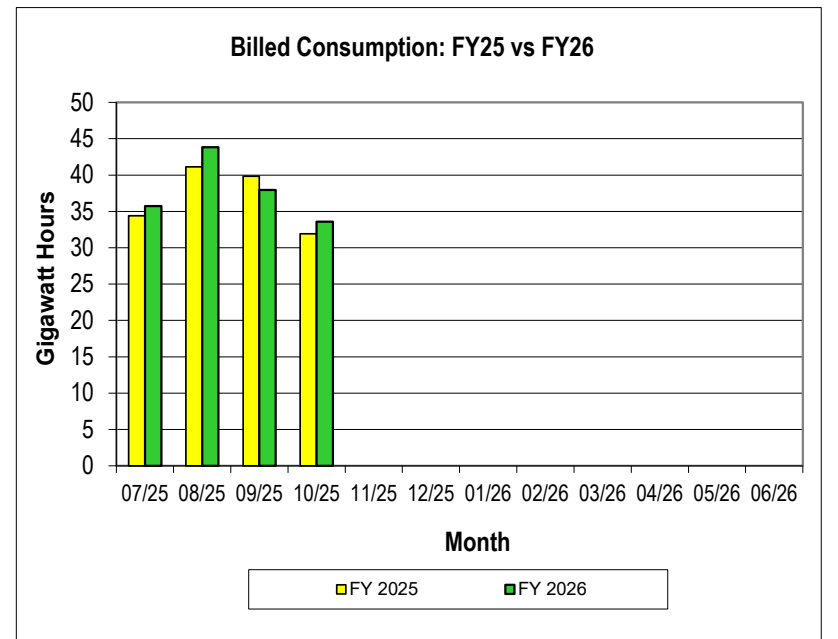
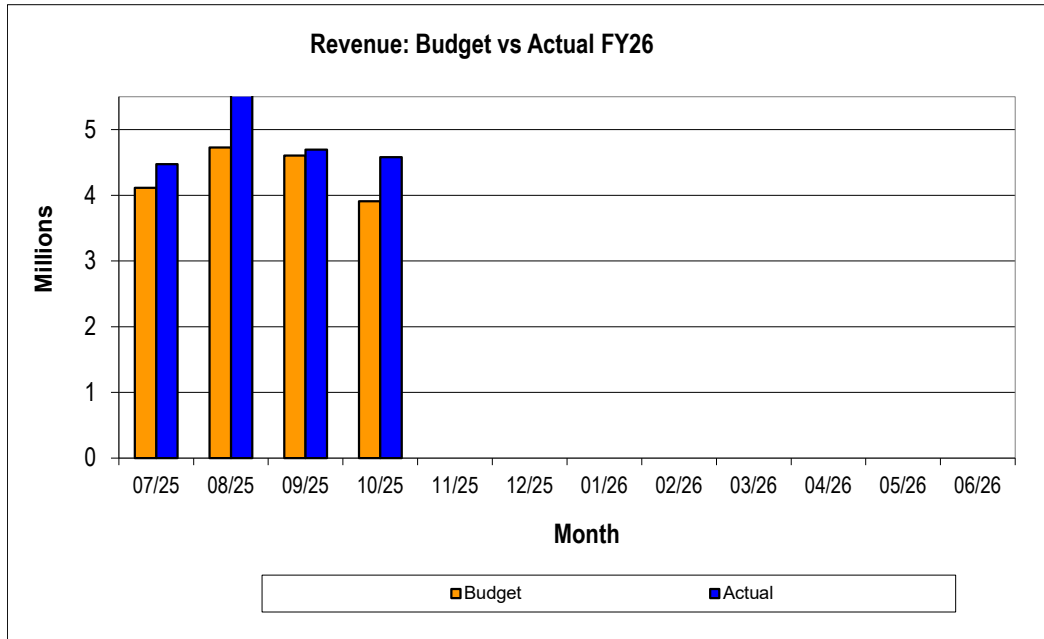
Date Approved

UTILITY CUSTOMER SERVICE REPORT					
FOR THE MONTH OF OCTOBER 2025					
REVENUES BILLED				LAST MONTH	THIS MONTH
NUMBER OF ACCOUNTS BILLED				17,204	17,223
ELECTRIC			Energy	\$2,304,269.24	
			Demand	\$820,767.54	
			PCA	\$425,736.33	
			FCA	\$0.00	
			Security lgts	\$21,411.37	
			Ld mgmt	\$0.00	
			Sub Total	\$3,572,184.48	
*** LOMAR		SEPTEMBER		\$284,544.95	
*** MICRON		SEPTEMBER		\$11,108.33	
***BRICK PLANT		SEPTEMBER		\$170,444.44	
TOTAL ELECTRIC					\$4,038,282.20
WATER					\$1,167,292.65
SEWER					\$848,892.68
UOSA COMPONENT					\$763,430.55
Pond overhead, maintenance and indirect					\$27,754.17
REFUSE					\$349,624.06
STORMWATER					\$234,865.51
RETURNED DEPOSITS					(\$30,060.00)
SUBTOTAL					\$7,400,081.82
PENALTIES				LAST MONTH	\$48,791.40
TOTAL REVENUE BILLED				\$7,995,426.96	\$7,448,873.22
REVENUES COLLECTED FOR OCTOBER BILLINGS AND PRIOR					
OVER THE COUNTER		13.02%			\$937,208.81
WIRE PAYMENTS		12.14%			\$873,904.75
MAIL		6.67%			\$480,206.79
A/R BOX		26.82%			\$1,929,758.40
E-CHECKS (INVOICE CLOUD)		31.70%			\$2,281,116.13
PAYPAL/VENMO		0.23%			\$16,389.12
CREDIT CARDS (INVOICE CLOUD)		9.41%		LAST MONTH	\$677,271.79
TOTAL REVENUE COLLECTED				\$9,437,272.49	\$7,195,855.79
OVER/SHORT					\$0.00
OPERATION ROUND UP				\$199.73	\$198.40
MONTHLY NON PAY CUTS		DH	44		
		CUT	375		
		HOLDS	39		
TOTAL COLLECTION RATIO:				118.03%	96.60%
UTILITY ACCOUNTS RECEIVABLES					
AGING	06/30/25	07/31/25	08/29/25	09/30/25	10/31/25
CURRENT DUE (ACTIVE ACCTS)	\$3,627,130.86	\$4,500,153.05	\$5,007,718.11	\$3,582,793.73	\$3,748,321.33
30 DAYS (ACTIVE ON CUT LIST)	\$315,998.39	\$289,581.80	\$325,702.62	\$277,509.32	\$352,709.97
60 DAYS (DISCONNECTED ACCOUNTS)	\$21,694.39	\$19,519.80	\$33,391.14	\$46,589.57	\$31,688.42
90 DAYS (DISCONNECTED WAITING FOR WRITE-OFF)	\$12,859.79	\$10,420.26	\$7,740.08	\$16,193.09	\$16,335.58
OVER 90 DAYS	\$12,662.86	\$18,647.51	\$19,666.60	\$18,331.96	\$18,542.02
TOTAL DUE	\$3,990,346.29	\$4,838,322.42	\$5,394,218.55	\$3,941,417.67	\$4,167,597.32
* WRITE OFFS	\$8,600.18	\$8,043.89	\$10,098.87	\$8,489.75	\$7,383.58
COLLECTED FROM STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COLLECTED IN HOUSE	(\$1,967.49)	(\$1,391.44)	(\$1,079.22)	(\$589.25)	(\$569.70)
NET	\$6,632.69	\$6,652.45	\$9,019.65	\$7,900.50	\$6,813.88
* 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 Transfers	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	4,782,798	-	22.79%	3,415,506
09/25	4,603,863	4,696,168	3,863,675	-	2.00%	2,758,495
10/25	3,909,081	4,579,843	1,486,088	-	17.16%	
11/25			-	-		
12/25			-	-		
01/26			-	-		
02/26			-			
03/26			-			
04/26			-			
05/26			-			
06/26			-			
	\$ 17,355,024	\$ 19,555,218	\$ 14,724,567	\$ 3,015,000	12.68%	\$ 9,997,096

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					
12/25					
01/26					
02/26					
03/26					
04/26					
05/26					
06/26					
	146,882,258	151,093,967	147,254,566	2.87%	2.61%

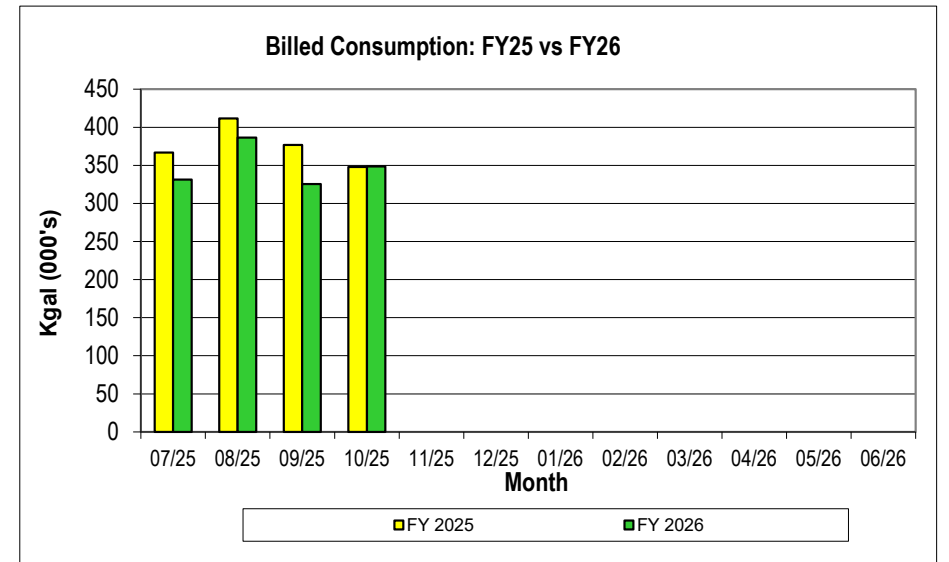
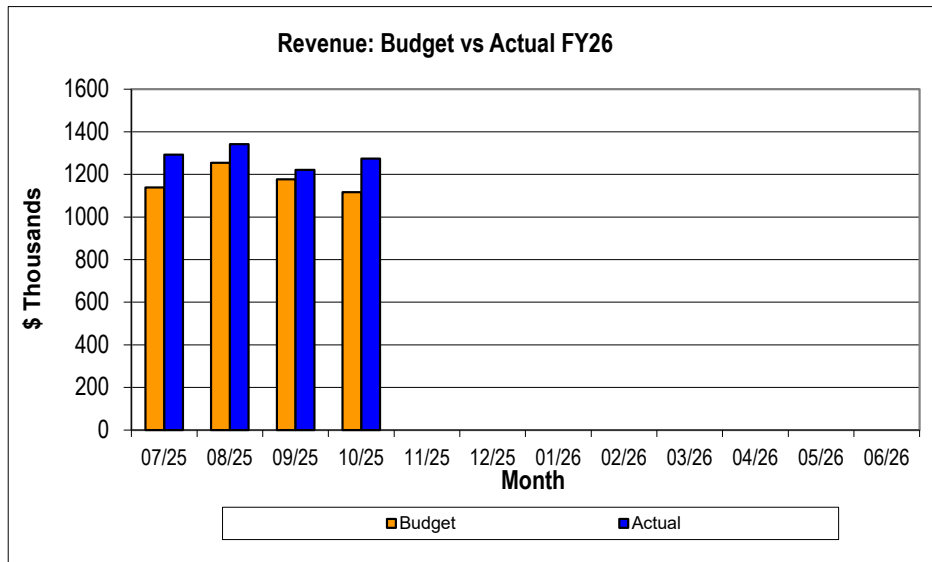


Water Fund Budget vs Actual FY26

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	721,086	-	3.78%
10/25	1,117,060	1,273,910	1,014,954	-	14.04%
11/25			-	-	
12/25			-	-	
01/26			-	-	
02/26			-	-	
03/26			-	-	
04/26			-	-	
05/26			-	-	
06/26			-	-	
	\$ 4,687,209	\$ 5,129,254	\$ 4,800,005	\$ 4,865,000	9.43%

*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						
12/25						
01/26						
02/26						
03/26						
04/26						
05/26						
06/26						
	1,501,363	1,391,716	1,503,023	-7.41%	-4.92%	-10.44%

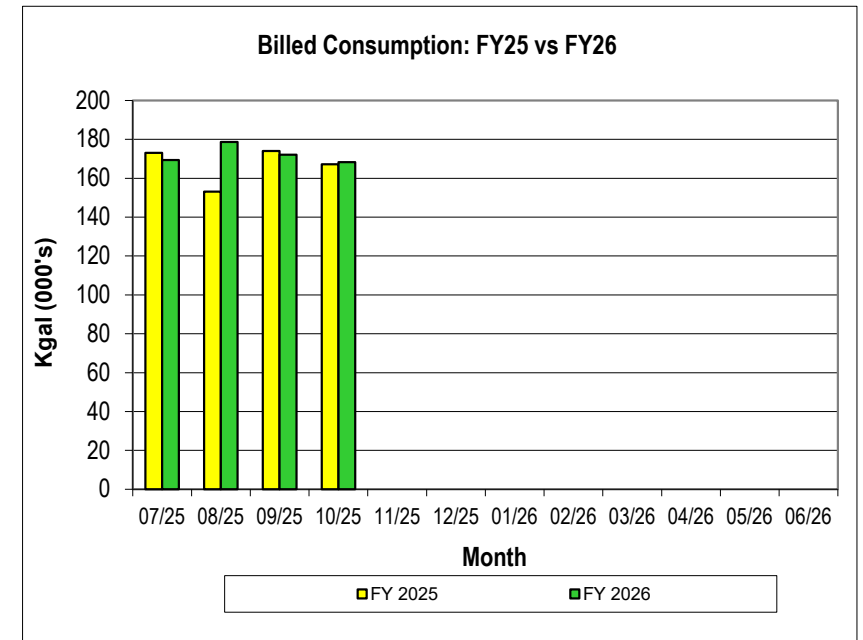
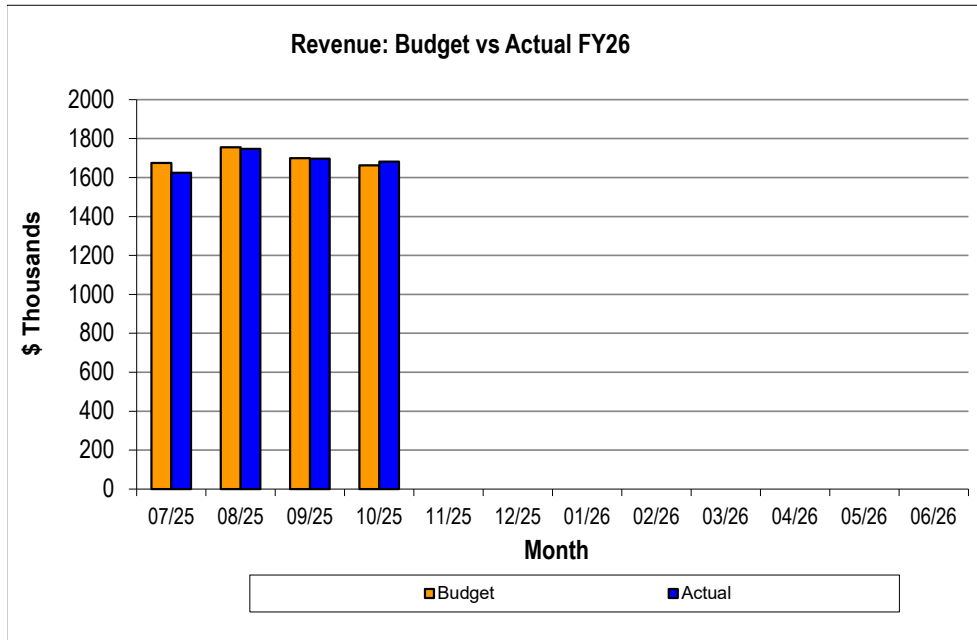


Sewer Fund Budget vs Actual FY26

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	317,258	-	1.12%	
11/25			-	-		
12/25			-	-		
01/26			-	-		
02/26			-	-		
03/26			-	-		
04/26			-	-		
05/26			-	-		
06/26			-	-		
	\$ 6,791,835	\$ 6,749,456	\$ 9,370,645	\$ 3,615,000	-0.62%	\$ 5,792,578

*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					
12/25					
01/26					
02/26					
03/26					
04/26					
05/26					
06/26					
	692,903	688,363	667,454	-0.66%	3.13%



ACTION ITEMS

CUSTOMER SERVICE DEPARTMENT

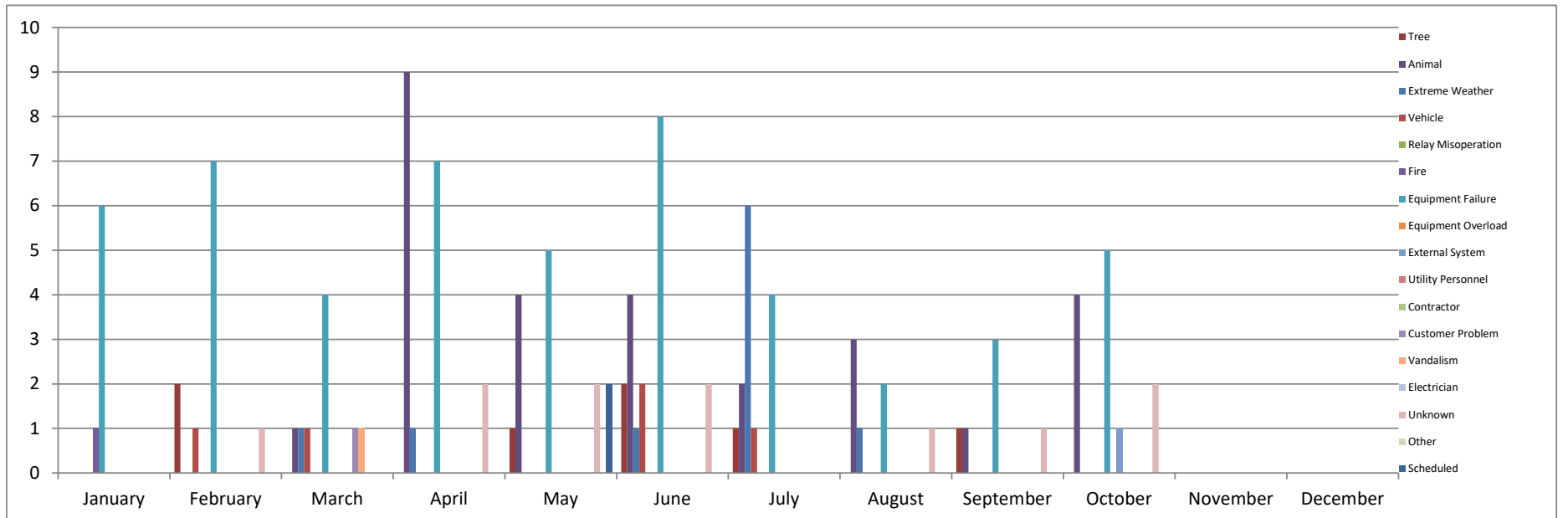
- Vacant positions in Utilities: Utility Analyst, Utility W&S Worker.
 - Item will remain on Action Item list

Electric System Outage Report - October 2025

No.	Outage Time	Outage Address/Location	Cause Category	Failed Device	Detailed Problem Description	Description of Action Taken	Total No. of Customers	Restore Time	1st Restore Outage Minutes	2nd Restore No. of Customers	2nd Restore Time	2nd Restore Outage Minutes	Total CMI
25-107	13:00	9826-9834 Buckner Rd	Equipment Failure	Handbox or Pedestal	Bad Connector Block in Handbox @ J 15-10	Replaced Connector Block @ J 15-10	5	13:13	13		13:13	0	65
25-108	8:23	Airport Circuit 305 Operated 1X	Squirrel	Fuse Cutout	Squirrel Found @ D 15-5, Blown Fuse for A and B Phase	Re-Fused A and B Phase @ D 15-5	2	9:35	72		9:35	0	144
25-109	15:02	Battery Heights and PW Sub	External System	External System	Outage on the 2011 Dominion Line	Switched Circuits to Airport and POW. Switched Back on 10/12/25	6587	15:38	36	3,066	16:15	37	350,574
25-110	11:01	Airport Circuit 304 Operated 1X	Equipment Failure	Fuse Cabinet	Blown A Phase Fuse @ I 16-63	Loop Fed Customers, Replaced Fuse and Fuse Holder on 10/17/25	52	12:25	84		12:25	0	4,368
25-111	0:32	Prince William Circuit 101 Operated 2X, 103 Operated 1X	Equipment Failure	Underground Cable	Faulted Feeder Cable in V-E9	Faulted Feeder Cable Repaired and Energized @ V-E9	759	2:29	117	165	3:20	51	97,218
25-112	9:26	Point of Wood Circuit 202 Operated 1X	Bird	Fuse Cutout	Blown Tap Fuse @ K 08-04	ReFused @ K 08-04	20	10:33	67		10:33	0	1,340
25-113	21:26	Prince William Sub	Equipment Failure	Sub. TX Bushing	Failed TX Bushing in Substation	Switched Circuits to Airport & BH. Repairs to be Done Later	3524	22:13	47	2074	22:24	11	188,442
25-114	7:58	Aiport Circuit 302 Operated 1X (Circuit 103 Tied)	Unknown	Unknown	Circuit 302 w/103 Tied Operated 1X	Patrolled Both Circuits, No Cause Found	2453	7:58	0		7:58	0	0
25-115	9:23	P.O.W Circuit 203 Operated 1X	Equipment Failure	Fuse Cabinet	Blown B Phase Fuse in G6-8 S&C Cabinet	Replaced Blown B Phase Fuse	1	9:23	0		9:23	0	0
25-116	11:24	P.O.W Circuit 202 Operated 1X	Unknown	Unknown	Circuit 202 Operated 1X, No Outages Reported	Patrolled Circuit No Cause Found	670	11:24	0		11:24	0	0
25-117	13:44	P.O.W Circuits 202 & 205 Operated 1X. 205 Locked Out	Squirrel	Unknown	Two Squirrels Found @ H 7-14	Cleared Squirrels, Closed 205 Breaker	37	14:22	38		14:22	0	1,406
21-118	16:00	8885 Church St	Squirrel	Fuse Cutout	Blown Fuse and Broken Hanger @ L 11-01	Fuse and Hanger Replaced @ L 11-01	1	19:30	210		19:30	0	210
Totals							14,111		684			99	643,767
Totals Excluding Scheduled Outages, Partial Power, and Customer Problem							7,524		648			62	293,193

Outage Cause Breakdown

Cause	January	February	March	April	May	June	July	August	September	October	November	December	Total
Tree		2			1	2	1		1				7
Animal			1	9	4	4	2	3	1	4			28
Extreme Weather			1	1		1	6	1					10
Vehicle		1	1			2	1						5
Relay Misoperation													0
Fire	1												1
Equipment Failure	6	7	4	7	5	8	4	2	3	5			51
Equipment Overload													0
External System										1			1
Utility Personnel													0
Contractor													0
Customer Problem			1										1
Vandalism			1										1
Electrician													0
Unknown		1		2	2	2		1	1	2			11
Other													0
Scheduled					2								2
	7	11	9	19	14	19	14	7	6	12	0	0	118



Electric System Operating Report – October 2025

Reliability

Target (Calendar Year)			
2025	SAIDI (minutes)	ASAI (%)	CAIDI (minutes)
January	0.204	100.000	85.692
February	2.407	99.994	154.142
March	1.508	99.997	572.976
April	8.013	99.981	92.914
May	9.477	99.979	50.870
June	12.713	99.971	115.580
July	1.922	99.996	199.383
August	0.039	100.000	217.998
September	0.123	100.000	187.00
October	17.04	99.961	66.64
November			
December			
YTD	53.448	99.988	174.319
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 – October 2025

System Data

	VMEA Bill	Actual cost per kWh (¢)
January	\$ 2,850,755	6.64 *
February	\$ 2,850,755	6.93 **
March	\$ 2,430,604	7.75
April	\$ 2,497,092	8.71
May	\$ 2,731,018	9.09
June	\$ 3,236,958	8.19
July	\$ 3,823,095	8.41
August	\$ 3,415,506	9.08
September	\$ 2,758,495	8.14

* Reflects (\$193,857) Credit from Dominion for FERC audit finding true-up.

** Reflects (\$12,944) Credit from Dominion for FERC audit finding true-up.

Meter Data

DVP System Peak	17,032	MW (October 7th, 6 PM)
City Coincident Peak	49.4	MW (October 7th, 6 PM)
City System Peak	53.8	MW (October 7th, 7 PM)
System Transmission kWh	31,607,353	kWh
System Distribution kWh	2,276,054	kWh
CP/NCP Ratio	97.03%	(September, verified)
CP/NCP Ratio (Calendar Year avg.)	95.73%	(September, verified)

Generation - PJM Base Residual Auction

No PJM Runs

Load Control and Voltage Reduction

Tuesday, October 7th DVP Peak 17,032 MW @ 18:00: VMEA-192.9 MW, Man-49.4 MW

Temperatures at the Peak:	Manassas	82 °F
	Richmond	82 °F
	Norfolk	82 °F

Generation – Transmission Peak Shaving (in MW)

Date	Peak Hour	Hours Ran	Manassas Generation	DVP Load	Manassas Load	VMEA Load
Oct 6th	18:00	3	11.4	16,916	52.5	198.00
Oct 7th	18:00	4.5	11.3	17,032	49.4	192.9

Electric CIP	Description	FY26 Funds Available	Project to Date Estimated Cost	Project to Date Actual Cost	Project	Status	Estimated Start Date	Estimated Completion Date
E30 / C3667	UG Cable Replacement	\$1,499,552	\$275,000	\$70,106	POW-Phase II	USA Cable installing conduit	September 2025	July 2026
E31 / C3686	New Generation Alternatives	\$1,644,584	\$42,000	\$58,224	Public Work Generator - upgrade switchgear	Major outage needed at the PW Facility - On Hold	March 2025	December 2025
E32 / C3694	New Fiber Optic Loop	\$263,685	\$0	\$0	Fiber Optic -Prince William to Bunker (PWF)	Need estimate and work order # created - On Hold	TBD	TBD
E33 / C3693	OH to UG	\$2,479,955	\$723,000	\$897,742	Douglas Street	Conversion portion complete. Road asphalt resurfacing in planning.	May 2024	November 2025
E34 / C3695	LED Streetlights	\$765,278	\$825,000	\$634,722	LED Streetlights	Public Cobra Heads complete, evaluating Sternberg upgrades	Working	2026
E35 / C3515	Airport Distribution	\$2,878,004		\$14,996	Investigate Airport	Received draft from RGrid, under review.	2020	June 2026
E040 / C3528	E040 AWS/BCG Substation	\$107,908		\$1,835,587	Foster Drive Substation (AWS - IAD 205/207/317)	The three (3) substation transformers have been installed including all the accessories, ancillary devices, and transformer oil. Preparation ongoing for the commissioning activiteis this month (August). Excavation for the duct-bank and the cable trench started in the second half of June.	Working	March 2026
E042 / C3527	LM Substation Relocation	\$4,295,305		\$214,695	LM Substation Relocation	Ordering long lead time material. Easement acquisition and Wetlands study underway. Coordinating the protection & control scope with Dominion and Lockheed Martin.	Working	March 2026
T084 / C3533	Longstreet - Grant to Portner	\$1,459,650	\$2,590,153	\$40,350	Longstreet Drive	Design complete. Project released, and it is currently ongoing.	March 2025	July 2027

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

**MONTHLY OPERATIONS REPORT
WATER & SEWER DEPARTMENT
REPORTING MONTH November 2025**

WATER PLANT	DAILY USAGE TREND (MGD)	ACTUAL DAILY AVERAGE (MGD)	MONTH
WATER PUMPED to COM	-----	12.65	Sep-25

WATER DISTRIBUTION	(MGD)	(MGD)	MONTH
MANASSAS	2.79	6.19	Sep-25
MICRON	2.55	2.72	Sep-25
MANASSAS PARK	0.43	0.43	Sep-25
PWCSA	4.91	3.31	Sep-25
TOTAL	10.68	12.65	Sep-25

WATER STATISTICS	GOAL	ACTUAL	REGULATORY LIMIT
DISINFECTION-BY-PRODUCTS-THM (Trihalomethanes)	<50 ppb	51.13	80 ppb
DISINFECTION-BY-PRODUCTS-HAA (Halogenic Acetic Acids)	< 40 ppb	35.24	60 ppb
TOC REMOVAL (Total Organic Carbon) 12 Month Rolling Avg	> 1.10	1.09	> 1.0
FY26 TURBIDITY EXCEEDANCES*	0	0.00	0
FY26 VIOLATIONS*	0	0.00	0

WATER OPERATIONS	GOAL	ACTUAL	
FY26 CRITICAL VALVES OPERATED (24")*	100%	0%	FY26 YTD
FY26 NON-CRITICAL VALVES OPERATED (All Others)*	33%	3%	FY26 YTD
FY26 LOCATIONS FLUSHED*	100%	0%	FY26 YTD
MONTHLY WATER BREAKS	2.5	1	Oct-25
MONTHLY WATER QUALITY COMPLAINTS	0	1	Oct-25
FY26 TRAINING HOURS (Utility Employees)*	108	86.13	FY26 YTD

SEWER OPERATIONS	BUDGET OR GOAL	ACTUAL	
MONTHLY SEWER BLOCKAGES	0	0	Oct-25
FY26 MANHOLES INSPECTED*	1,000	213	FY26 YTD
FY26 TV INSPECTIONS -camera (FEET)*	200,000	21,780	FY26 YTD
FY26 SEWER MAIN REHABILITATED (FEET)*	6,000	0	FY26 YTD
FY26 LINE CLEANING (FEET)*	200,000	63,096	FY26 YTD

SEWER (FLOW TO UOSA)	DAILY USAGE TREND (MDG)	ACTUAL DAILY AVERAGE (MGD)	MONTH
UOSA FLOW	-----	5.45	Sep-25
MANASSAS	2.31	3.12	Sep-25
MICRON	2.26	2.28	Sep-25
PWCSA	19.80	12.14	Sep-25

UOSA FLOW LIMITS		ACTUAL DAILY AVERAGE (MGD)	PERMIT LIMIT
HIGHEST 30 CONSECUTIVE DAYS AVERAGE FLOW THIS MONTH	-----	5.45	
PEAK 30 DAY PERIOD (December 2020)	-----	8.430	9.19 ⁽²⁾

* FY26 = July 1, 2025 - June 30, 2026

⁽¹⁾ Peak for 30 days

⁽²⁾ Maximum allowed by UOSA (Limit increased from 8.69 to 9.19 August 2019)

UOSA MONTHLY FLOW REPORT

AVERAGE DAILY FLOW (ADF) SUMMARY

for
September 2025

	UOSA Influent mgd	Fairfax County mgd	Prince William County mgd	City of Manassas mgd	City of Manassas Park mgd
Allocation* (Max 30-day rolling ADF)	54.0000	22.0999	19.7971	9.1893	2.9137
95% of Allocation		20.9949	18.8072	8.7298	2.7680

ACTUAL:

Max 30-day rolling ADF (this month)	30.3187	11.7087	12.1382	5.4494	1.0653
Max 30-day rolling ADF (last month)	37.3560	13.4559	15.3462	7.0810	1.4728
Max 30-day rolling ADF (2 months prior)	42.0655	15.1032	16.9876	8.2257	1.7491

ADF this month

Collection System	29.8765	11.2865	12.0769	5.4494	1.0638
Septage Receiving Facility	0.0879	0.0266	0.0614	0.0000	0.0000
Total average daily flow (mgd)	29.9644	11.3131	12.1382	5.4494	1.0638

ADF past 3 months

Collection System	32.7422	12.2281	13.2626	6.0338	1.2178
Septage Receiving Facility	0.0870	0.0266	0.0603	0.0001	0.0000
Total average daily flow (mgd)	32.8292	12.2546	13.3230	6.0339	1.2178

ADF past 12 months

Collection System	33.7556	12.5216	13.7050	6.1998	1.3291
Septage Receiving Facility	0.0830	0.0268	0.0560	0.0001	0.0000
Total average daily flow (mgd)	33.8385	12.5484	13.7610	6.2000	1.3291

Rain data in total inches:

	Month September-25	Quarter July-25 through September-25	Year October-24 through September-25
UOSA Plant Site Gage	3.16	14.34	40.57
Dulles Weather Station Gage	1.22	5.01	32.73

*Refer to UOSA Service Agreement §4.2, §4.3, and §6.6

WATER & SEWER DEPARTMENT CAPITAL IMPROVEMENT PROJECTS								
CIP	Project Name	Year	Design & Construction Status	Project Estimate	FY 2026 Funds Available	Project to Date Actual Costs	Expected Start Date	Expected Completion Date
WATER								
W042	24" Transmission Main Replacement (C3683)	2007		\$ 28,800,000	\$ 632,650	\$ 15,391,589	TBD	TBD
	24" Transmission Main Replacement Dean Dr (C3540)		Construction contract awarded 12/23/24 to A&M Concrete. To date: 9 RFIs issued; 9 resolved. NTP issued 8/18/25. Pipeline installation commenced 9/11/25 and is approximately 65% complete (Sta. 8+58 to 24+77).	\$ 3,724,308	\$ 3,723,409	\$ 899	8/25	7/26
	Phase V-B Vint Hill Rd: from Rollins Ford Road to Silas Road (C3538)		Pipeline installation continues, approximately 95% complete (Sta. 0+68 to 53+00 and Sta. 55+90 to 63+06). Loudoun Tunneling commenced the final 54-inch bore at Sta. 53+35 on 10/22/25 and encountered large boulders/soft soil. They are hand excavating to reach a stable rock face. Filling/pressure testing of other segments of the pipeline is underway.	\$ 7,600,000	\$ 1,261,995	\$ 6,625,212	12/24	12/25
	Phase V-C Vint Hill: Rd from Silas Road to Sudley Manor Rd (C3539)		Limited NTP issued 4/8/24. VDOT closed all comments on 5/14/25. VDH construction permit received 6/30/25. Material deliveries to site continue. PWC Precon Meeting held 8/15/25. PWC Permits obtained 9/16/25. Clearing and grubbing commenced on 10/14/25.	\$ 6,900,000	\$ 4,548,263	\$ 1,985,269	10/25	7/26
W047	Finished Water Capacity Increase (C3684)	2009	Construction contract awarded 12/16/24 to CPP Construction. NTP issued 4/30/25. PWC Building Permits issued 5/28/25. Submittals continue. To date: 20 RFIs issued; 20 resolved. Hypo building slab concrete poured 10/22/25. Form work and rebar for foundation walls and footings are underway. Project is approximately 20% complete.	\$ 7,500,000	\$ 8,236,016	\$ 3,126,726	4/25	10/27
W054	Recycle Decant to the WTP (C3678)	2012	hold for new BOA	\$ -	\$ 281,903	\$ 62,004	TBD	TBD
W050	Main Replacement Looping (C3663)			\$ 400,000	\$ 858,667	\$ 3,971,570	ongoing	ongoing
	Peabody Street	2025	Design Completed Construction to Start Summer 2025	\$ 250,000		\$ -	9/25	TBD
	Hazel Drive	2025	Design Completed Construction to Start Summer 2025	\$ 250,000		\$ -	9/25	TBD
W064	Clear Well Roof (C3674)		Evaluation to start once piping for new clearwell has been completed	\$ 1,500,000	\$ 1,500,000	\$ -	TBD	TBD
W065	Clear Well Addition & Roof Replacement (C3696)	2011	Clearwell leak test completed/passed 4/17/25 and Substantial Completion achieved. Removal of silt fence completed 6/2/25. Clark pursuing close-out of permits.	\$ 4,745,563	\$ 3,607,864	\$ 1,517,110	12/20	6/26
W066	Nokesville Rd Water Main Upgrade (C3525)	2022	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. Construction placed on hold.	\$ -	\$ 56,838	\$ 369,253	TBD	TBD
W070	Water Plant Improvements (C3602)	2018	Mud Valves for Filtes 3 and 4, Clay valve rebuilds at finished water pump house,	\$ 400,000	\$ 965,069	\$ 3,452,175	1/18	ongoing
W072	Surge Tank Expansion (C3519)	2021	Hold for new BOA	\$ 2,000,000	\$ 2,000,000	\$ -	TBD	TBD
W074	Enclosure Pulsator Basins at WTP (C3521)		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. Installation anticipated in November.	\$ 115,000	\$ 99,587	\$ 115,513	9/25	12/25
W076	Screw Press Decant (C3522)	2021	On Hold	\$ 13,000,000	\$ 111,747	\$ 1,197,384	TBD	TBD
W078	Water Meter AMR (C3530)	2023	Installation is ongoing as AMI nodes fail		\$ 445,259	\$ 858,709		ongoing
W079	Super Pulsator PLC Replacement (C3537)		Coordinating with C&C	\$ 300,000	\$ 300,000	\$ -	TBD	TBD
W082	Remote Water Quality Monitoring (C3544)			\$ 300,000	\$ 300,000	\$ -		
W083	Dean Drive Pump Station Rehab (C3545)				\$ 800,389	\$ 75,408		

W080	Dry Structure Storage (Pole Barn) (C3547)		Hold for new BOA	\$ 200,000	\$ 200,000	\$ -	TBD	TBD
W081	Conventional Filter Underdrain Replacement (C3548)		Hold for new BOA	\$ 200,000	\$ 200,000	\$ -	TBD	TBD
W084	Boat Storage & Dock Improvements (C3549)		Hold for new BOA	\$ 300,000	\$ 300,000	\$ -	TBD	TBD
SEWER								
S016	Upper Flat Branch Interceptor Replacement (C3669)	2010	Scheduled for construction in FY26. Currently reviewing and QA/QC on existing plan	\$ 1,900,000	\$ 3,934,483	\$ 808,411	TBD	TBD
S023	Sewer Main Replacement (C3514)	2018	Grant Avenue sewer replacement - Kimley-Horn provided revised drawings 5/6/25 to eliminate exposed manhole/pipe in stream. WINCAN inspection report reviewed with D&C on 6/10/25. Additional issues to be addressed/corrected have been documented for consideration. Additional survey work requiried, PO issued 10/27/25.	\$ 1,300,000	\$ 2,437,672	\$ 149,901	TBD	TBD
S026	Airport Infrastructure Improvements (C3524)	2022	Kimley-Horn 90% design for W&S.	\$ 3,800,000	\$ 3,723,065	\$ 76,935	TBD	TBD
S024	Sewer Capacity Expansion (C3526)	2022	currently on Hold	\$ 900,000	\$ 806,099	\$ 93,901	TBD	TBD

ACTION ITEMS
WATER & SEWER DEPARTMENT

- Water & Sewer sanitary system model
 - Item will remain on Action Item list
- Further review of W-72 Surge Tank Expansion Project