



City of Manassas Park Planning Commission Agenda

Wednesday, April 9, 2025, 7:00 PM
Board Meeting Room, 2nd Floor of City Hall, 100 Park Central Plaza

Lana A. Conner, Secretary
Dean Crowhurst, City Attorney
Calvin O'Dell, Director, Community Development
Michelle Barry, Planning and Zoning Administrator

Lester Finkle, Chairman
John Evans, Vice Chairman
Michael Becketts
Michael Carerra
Kevin Petak

1	Call to Order	
2	Roll Call	
3	Invocation/ Moment of Silence/ Pledge of Allegiance	
4	Approval of Agenda	
5	Adoption of Minutes – February 12, 2025	
6	Citizen Time	
7	New Business	
7a	Public Hearing: FY2026 - FY2030 Capital Improvement Program (CIP) Action: Recommend to the Governing Body approval, approval with modifications or denial of the FY26-FY30 CIP	
8	Unfinished Business - None	
9	Report of Special Committees - None	
10	Informational Update from Community Development Staff	
11	Adjourn	

OFFICIAL MINUTES OF THE MANASSAS PARK PLANNING COMMISSION
MEETING HELD ON WEDNESDAY, FEBRUARY 12, 2025, AT 7:00 PM AT
MANASSAS PARK CITY HALL, 100 PARK CENTRAL PLAZA, MANASSAS PARK,
VIRGINIA

1. Call to Order: 7:00 pm

2. Roll Call

Present Lester Finkle, Chairperson
John Evans, Vice Chairperson
Dr. Michael Becketts, Commissioner
Kevin Petak, Commissioner
Michael Carrera, Commissioner

Absent: None

Staff Lana Conner, Secretary
Carl Cole, City Manager
Michelle Barry, Planning and Zoning Administrator
Calvin O’Dell, Director of Community Development

Chairperson Finkle welcomed Michael Carrera to the Commission. He replaced Alanna Mensing as City Representative on this Commission.

3. Moment of Silence/Pledge of Allegiance: Commissioner Becketts

4. Approval of Agenda:

MOTION: Commissioner Carrera moved to approve the agenda as presented.
SECOND: Commissioner Evans
VOTE: Yes: Carrera, Evans, Becketts, Petak, Finkle

5. Approval of Minutes

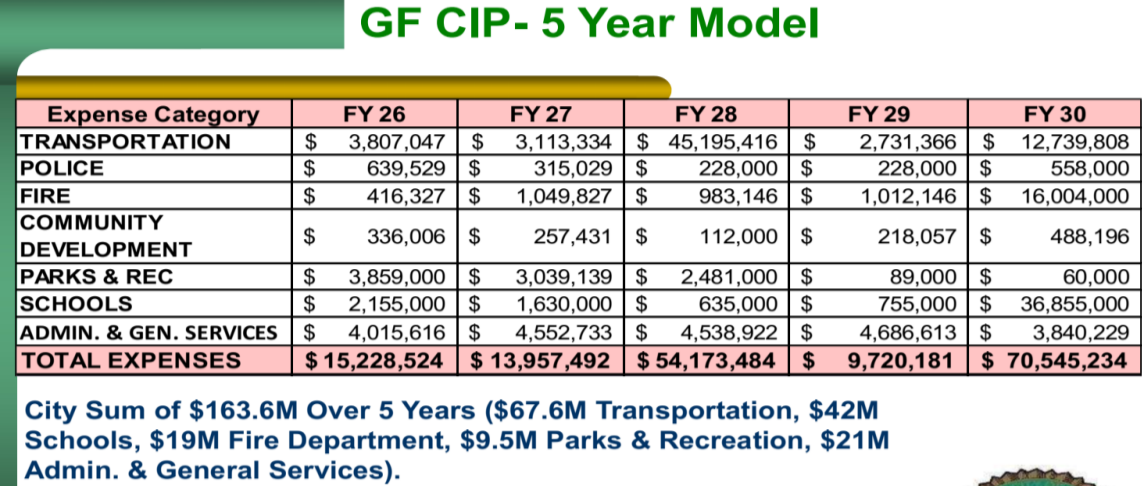
December 11, 2024:

MOTION: Commissioner Becketts moved to approve minutes as presented.
SECOND: Commissioner Evans
VOTE: Yes: Becketts, Evans Petak, Finkle abstain Carrera

6. Citizen Time: None

7. New Business

7a. Presentation: FY2026 - FY2030 Capital Improvement Program (CIP)Action:
None Required: Carl Cole, City Manager:



Note: Schools Security, City Hall Lease Payments are part of Administration and General Services section (\$10.3M) and Fleet Lease Program (\$5.7M).

City is required to have a five year plan. City has three funds independent of each other. General fund can be used to supplement other funds but generally that is not a good idea. Most important thing for the city to be able to do is operate. Provide the general services to the public. Operating budget is important for general city services. Next is CIP. We have to complete certain projects in CIP because of dangerous situations or liabilities. After those two there are discretionaries with projects. City suffered through lean times and had to defer certain projects. City Manager believes that this is a reasonable five-year plan. Economic development could change the forecast after FY2026.

GF CIP- 5 Year Model

Total \$163.6M spending across 5 Years

- \$67.6M+ out of this total (41%) is for Transportation Projects
- \$42M+ is for Schools (26%)
- \$13M+ for Facilities and Grounds
- \$11M+ is for Community Development & Parks & Rec
- \$21M+ is for Public Safety
- \$5.7M+ for Fleet
- \$2.6M+ for Administrative/Technology Overhead + Elections

Non-Transportation GF CIP

- FY25 GF CIP was \$45.2M not including transportation.
- FY26 GF CIP is \$96M not including transportation, however it will end up being \$46M maximum (likely lower than this once revenue projections come in) when removing the High School Renovation (\$35M) and the Fire Station Addition (\$15M) projects, which exceed currently forecasted budget capacity.
- Removing Transportation makes sense for comparison as it is largely funded by external revenue sources and not City Tax-Payers.

W&S CIP- 5 Year Model

Expense Category	FY 26	FY 27	FY 28	FY 29	FY 30
UOSA Debt	\$ 2,051,547	\$ 2,035,014	\$ 2,034,112	\$ 2,034,893	\$ 1,291,509
Water Debt	\$ 1,086,634	\$ 1,084,150	\$ 1,081,726	\$ 1,088,769	\$ 1,090,479
Capital Maintenance - Repair, Replace, Upgrades and Maintenance	\$ 1,150,000	\$ 1,050,000	\$ 250,000	\$ 664,805	\$ 694,999
Water System Improvements	\$ 125,000	\$ -	\$ -	\$ -	\$ 952,860
Equipment	\$ 120,000	\$ 190,000	\$ -	\$ 175,000	\$ 155,000
Vehicles	\$ 195,199	\$ 456,172	\$ 226,195	\$ 143,552	\$ 145,145
Facilities	\$ -	\$ -	\$ -	\$ 4,415	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 4,387	\$ 20,071	\$ 6,838	\$ 17,127	\$ 2,549
Capital Leases	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 4,732,768	\$ 4,835,407	\$ 3,598,871	\$ 4,128,562	\$ 4,332,541

- \$3.8M (18%) for infrastructure maintenance & Upgrades
- \$1.1M (5%) for Water System improvements
- \$1.1M (5%) for Vehicles
- \$695K (3%) for other categories



- \$21.6M+ in spending over 5 years
- \$14.9M+ of which (69%) is for Debt

Storm Water CIP- 5 Year Model

	FY 26	FY 27	FY 28	FY 29	FY 30
Infrastructure Repair, Replace, Upgrade, and Maintenance	\$ 2,029,490	\$ 1,089,828	\$ 2,609,794	\$ 365,595	\$ 374,735
Equipment	\$ -	\$ -	\$ 20,000	\$ 25,000	\$ 185,000
Vehicles	\$ 85,100	\$ 144,005	\$ 722,158	\$ 73,415	\$ 74,293
Facilities	\$ -	\$ -	\$ 2,208	\$ -	\$ -
Miscellaneous	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 3,510	\$ 14,460	\$ 5,471	\$ 11,402	\$ 2,039
TOTAL EXPENSES	\$ 2,148,099	\$ 1,248,294	\$ 3,359,631	\$ 475,412	\$ 636,067

- \$7.8M in spending over 5 years
- \$6.5M+ for Infrastructure Maintenance & TMDL Projects (assuming bird sanctuary project instead of Russia Branch) and Pond Evaluations
- \$1.3M+ for Equipment, Fleet, Facilities and Information Technology



Non-Transportation CIP

- FY 25 CIP was \$57.1M not including transportation.
- FY 26 CIP is \$110.6M not including transportation. It will end up \$60.6M maximum (likely lower than this once revenue projections come in) when removing the High School Renovation (\$35M) and the Fire Station Addition (\$15M) projects, the cost of which exceed current forecasted budget capacity.
- Removing Transportation makes sense for comparison as it is largely funded by external revenue sources and not City Tax-Payers.

Total City CIP Summary

Not counting Enterprise Debt payments, the City will be spending over \$206M in Capital Expenditures across all funds over the next 5 years

- \$67.6M+ in Transportation Projects (Mainly Grant-Funded)
- \$42.M+ is for Schools
- \$21M+ is for Public Safety (Fire Station Addition \$15M)
- \$13M+ for Facilities
- \$11M+ is for Community Development & Parks & Rec (Signal Bay Waterpark, Turf Field)
- \$6.7M+ for Water & Sewer
- \$7.8M+ for Stormwater (Congressional Directed Funding will offset some expenditures)
- \$5.7M+ for Fleet
- \$2.6M+ for Administrative/Technology/General Services Overhead

80% of CIP

Most of the existing infrastructure is cast iron over 50 years old. Wasn’t designed to last that long. Need to be replaced with more modern technology such as ductile iron. The Community Development Director will give Planning Commission how many miles of pipe the city has according to GIS. There are areas in the city with higher water breaks.

Federal, state, local funding: what is contingency plan for federal dollars with uncertainty at federal level? The city is in the process of analyzing all these funds, especially grants. Staff have talked with Merchant Macintyre, grants pursuer, and are 99% sure that the city has no vulnerabilities.

The commission discussed potential grant opportunities for larger projects like schools and fire stations. You must prioritize which is the most important project when applying for grant funding. You can’t get them all. Look for the biggest return.

The City Manager is going to dive into the fleet because he does not believe the process the city is using right now will be the best investment over time. There is a 3.5% profit built in for Enterprise which is not a good deal for the city. Look at lease vs. purchasing.

8.Unfinished Business: None

9. Report of Special Committees: None

10. Informational Update from Community Development Staff: Planning & Zoning Administrator Micki Barry:

The city has received the rezoning on parcels at the corner of Digital Drive and Manassas Drive which is planned to build 86 fee simple townhouses. The city has hired a new code enforcement Officer Eva Arriaza. The city anticipates another land use application for rezoning. Site plans will be coming for movie theater.

11. Adjournment: 7:32pm:

MOTION: Commissioner Carrera
SECOND: Commissioner Becketts
VOTE: Yes: Carrera, Becketts, Evans, Petak, Finkle

Approved March 12, 2025

Lester Finkle, Chairman

Lana A. Conner, Secretary

FY26 - FY30 CIP Presentation

Presented by City Staff- April 9, 2025



Agenda

- City Manager Capital Overview:
 - CIP-5 Year Model
 - General Fund
 - Enterprise Funds
- Backup Slides for Reading Only:
Project Slides
 - Administration/IT/
General Services
 - Transportation (Com. Dev.)
 - Registrar
 - Schools
 - Police
 - Fire
 - Parks & Rec
 - Community Development
 - GF
 - W&S
 - Stormwater

City Manager: CIP- 5 Year Model

- General Fund
- Water & Sewer
- Stormwater



GF CIP- 5 Year Model

Expense Category	FY 26	FY 27	FY 28	FY 29	FY 30
TRANSPORTATION	\$ 3,807,047	\$ 6,238,334	\$ 45,195,416	\$ 2,731,366	\$ 12,739,808
POLICE	\$ 214,529	\$ 315,029	\$ 228,000	\$ 653,000	\$ 558,000
FIRE	\$ 416,327	\$ 1,049,827	\$ 983,146	\$ 1,012,146	\$ 1,004,000
COMMUNITY DEVELOPMENT	\$ 236,006	\$ 257,431	\$ 112,000	\$ 218,057	\$ 488,196
PARKS & REC	\$ 168,000	\$ 49,000	\$ 139,000	\$ 59,000	\$ 30,000
SCHOOLS	\$ 2,075,000	\$ 1,525,000	\$ 775,000	\$ 400,000	\$ 500,000
ADMIN. & GEN. SERVICES	\$ 3,805,616	\$ 10,164,792	\$ 4,886,863	\$ 5,366,613	\$ 5,298,445
TOTAL EXPENSES	\$ 10,722,524	\$ 19,599,412	\$ 52,319,425	\$ 10,440,181	\$ 20,618,449

City Sum of \$113.7M Over 5 Years (\$70.7M Transportation, \$5.2M Schools, \$6.4M Public Safety, \$1.3M Public Works, 450K Parks & Rec, \$29M Admin. & General Services).

Note: Schools Security, City Hall Lease Payments are part of Admin. & Gen. Services section (\$10.3M) and Fleet Lease Program (\$5.7M).



GF CIP- 5 Year Model

Total \$113.7M spending across 5 Years

- \$70.7M+ out of this total (62%) is for Transportation Projects
- \$21M+ for Facilities and Grounds (to include city hall lease payments) (26%)
- \$5.3M+ is for Schools
- \$6.4M+ is for Public Safety
- \$5.7M+ for Fleet
- \$2.6M+ for Administrative/Technology Overhead + Elections
- \$1.7M+ is for Community Development & Parks & Rec

Non-Transportation GF CIP

- FY25 GF CIP was \$45.2M not including transportation.
- FY26 GF CIP is \$42M not including transportation. The High School Renovation (\$35M) and the Fire Station Addition (\$15M) projects were removed as they exceed current forecasted budget capacity.
- Because transportation projects are expensive and funded largely by external sources and not city tax-payers, those projects are separately considered.



W&S CIP- 5 Year Model

Expense Category	FY 26	FY 27	FY 28	FY 29	FY 30
UOSA Debt	\$ 1,919,998	\$ 2,035,014	\$ 2,034,112	\$ 2,034,893	\$ 1,291,509
Water Debt	\$ 1,086,634	\$ 1,084,150	\$ 1,081,726	\$ 1,088,769	\$ 1,090,479
Capital Maintenance - Repair, Replace, Upgrades and Maintenance	\$ 350,000	\$ 250,000	\$ 250,000	\$ 1,464,805	\$ 1,494,999
Water System Improvements	\$ 125,000	\$ -	\$ -	\$ -	\$ 952,860
Equipment	\$ 120,000	\$ 190,000	\$ -	\$ 175,000	\$ 155,000
Vehicles	\$ 195,199	\$ 456,172	\$ 226,195	\$ 143,552	\$ 145,145
Facilities	\$ -	\$ -	\$ -	\$ 84,415	\$ 358,216
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 4,387	\$ 7,816	\$ 19,093	\$ 17,127	\$ 2,549
Capital Leases	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 3,801,218	\$ 4,023,152	\$ 3,611,125	\$ 5,008,562	\$ 5,490,757

- \$21.9M+ in spending over 5 years
- \$14.7M+ of which (67%) is for Debt

- \$3.8M (17%) for infrastructure maintenance & Upgrades
- \$1.1M (5%) for Water System improvements
- \$1.1M (5%) for Vehicles
- \$1.1M (5%) for other categories



Storm Water CIP- 5 Year Model

	FY 26	FY 27	FY 28	FY 29	FY 30
Infrastructure Repair, Replace, Upgrade, and Maintenance	\$ 1,929,490	\$ 889,828	\$ 2,609,794	\$ 465,595	\$ 574,735
Equipment	\$ -	\$ -	\$ 20,000	\$ 25,000	\$ 185,000
Vehicles	\$ 85,100	\$ 144,005	\$ 722,158	\$ 73,415	\$ 74,293
Facilities	\$ -	\$ -	\$ 2,208	\$ 40,000	\$ 179,108
Miscellaneous	\$ 31,500	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 3,510	\$ 4,657	\$ 15,275	\$ 11,402	\$ 2,039
TOTAL EXPENSES	\$ 2,049,599	\$ 1,038,490	\$ 3,369,435	\$ 615,412	\$ 1,015,175

- \$8.1M in spending over 5 years
- \$6.5M+ for Infrastructure Maintenance & TMDL Projects (assuming bird sanctuary project instead of Russia Branch) and Pond Evaluations
- \$1.6M+ for Equipment, Fleet, Facilities and Information Technology

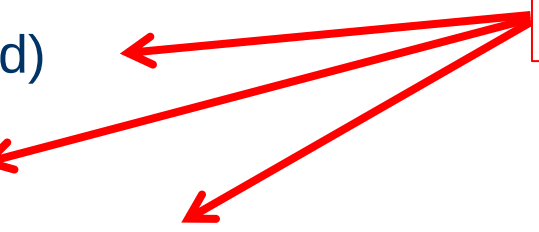


Total City CIP Summary

Not counting Enterprise Debt payments, the City will be spending over \$128.9M in Capital Expenditures across all funds over the next 5 years

- \$70.7M+ in Transportation Projects (Mainly Grant-Funded)
- \$21.3M+ for Facilities (includes city hall lease payments)
- \$8.1M+ for Stormwater (Congressional Directed Funding will offset some expenditures)
- \$7.2M+ for Water & Sewer
- \$6.4M+ is for Public Safety (Fire Station Addition \$15M)
- \$5.7M+ for Fleet
- \$5.3M+ is for Schools
- \$2.6M+ for Administrative/Technology/General Services Overhead
- \$1.7M+ is for Community Development & Parks & Rec

80% of CIP



Non-Transportation CIP

- FY 25 CIP was \$57.5M not including transportation.
- FY 26 CIP is \$58.3M not including transportation. The High School Renovation (\$35M) and the Fire Station Addition (\$15M) projects were removed as they exceed current forecasted budget capacity. Parks and Recreation CIP projects - \$8M moved to the outyears.
- Removing Transportation makes sense for comparison as it is largely funded by external revenue sources and not City Tax-Payers.



Thank You!

Questions?



Back-up Slides



Capital Projects

- Administration/IT/General Services
- Transportation (Com. Dev.)
- Schools
- Police
- Fire
- Parks & Rec
- Community Development
 - General Fund
 - Water & Sewer
 - StormWater

Administration/ IT/ General Services



IT Department



Information Technology – Software 1



Comprehensive Plan Justification:

Provide adequate access to high-level operational and business process software tools in keeping with the regional emphasis on technology and investigate new technologies as they become available.

Project Description: Enterprise Software

Total Cost: \$110,000

Timeline: FY26

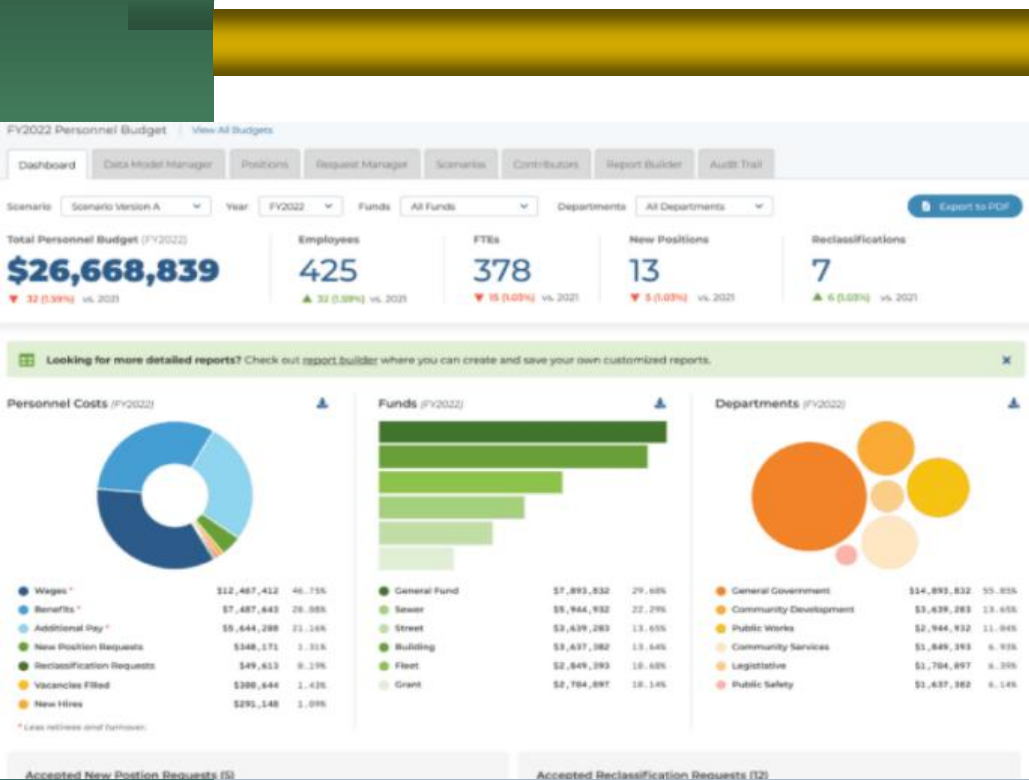
Justification: Continue to improve the City's Enterprise software by making investments in smart solutions that allow for long-term growth.

Server OS Upgrades – Upgrading to the newest technology and replacing existing servers for improved business processes and continuity

CAMA Replacement – The Assessor Office is seeking to replace the old assessment software called CAMA to modernize and better integrate RE assessments with the new Avenity tax module of the ERP.

1. Server OS Upgrades - \$10,000 (FY26)
2. CAMA Replacement - \$100,000 (FY26)

Information Technology – Software 2



Project Description: Enterprise Software

Total Cost: \$97,700

Timeline: FY27

Justification: Continue to improve the City's Enterprise software by making investments in smart solutions that allow for long-term growth.

Manager Dashboard Reporting Improvements – Software tool that connects all collected City data and aggregates the information into customized reporting dashboards to allow departmental staff/public to better track ongoing performance metrics, increasing transparency and accountability as well as enable the capacity for developing better goals and outcomes for service delivery

Budget Software – Modern solution that integrates to the GL that eliminates ad hoc management of excel files into a central solution for creating and managing the City's budget and enables for better public transparency with modern reporting tools and a streamlined budget book process to inform residents of the City's finances.

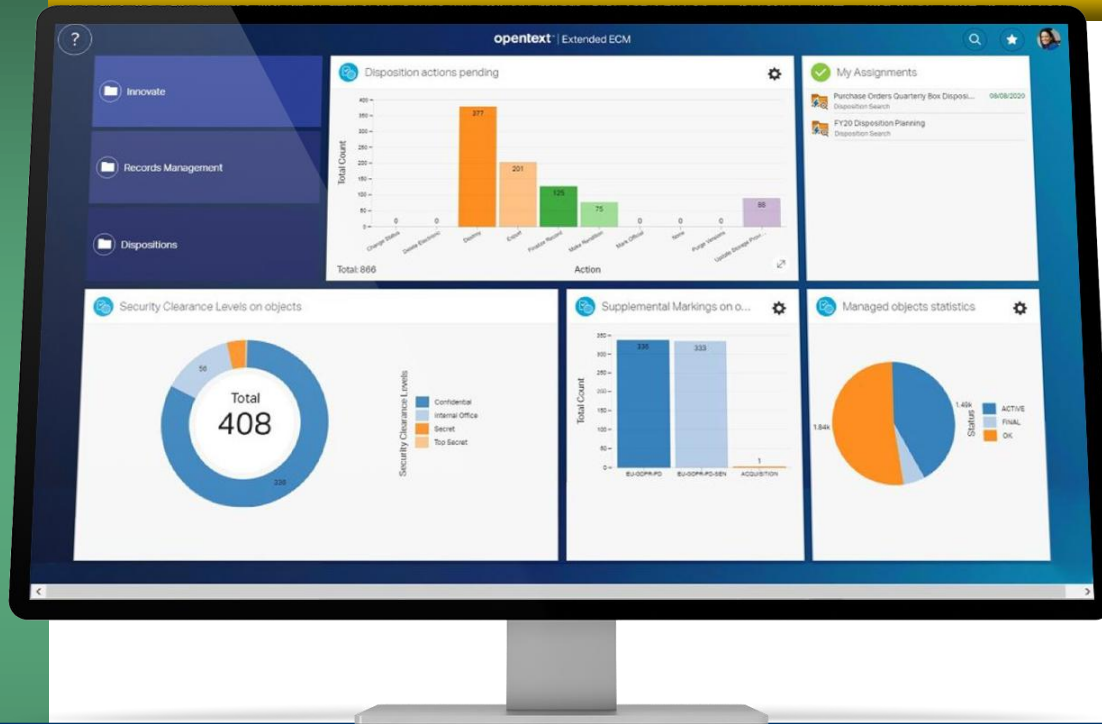
Client Management Software– Over the last 2 years, the Community Services Department has compiled a list of clients who are seeking assistance with housing, utility assistance, and even health related issues. As a result, we need a software that will assist them with tracking calls and type of assistance being requested so that we are able to create reports, identify trends, and efficiently allocate resources.

1. Manager Dashboard Reporting Improvements - \$50,000 (FY27)
2. Budget Software - \$40,000 (FY27 – across all funds)
3. Client Management Software- \$7,700 (FY27)

Comprehensive Plan Justification:

Provide adequate access to high-level operational and business process software tools in keeping with the regional emphasis on technology and investigate new technologies as they become available.

Information Technology – Software 3



Project Description: Enterprise Software

Total Cost: \$115,000

Timeline: FY28 - FY29

Justification: Continue to improve the City's Enterprise software by making investments in smart solutions that allow for long-term growth. In order to provide better customer service, the city would like to onboard a software solution to consolidate all city communication systems to better control, document, and expedite all emergency and non-emergency notifications. Additionally, the city currently lacks the capability to digitize, organize, and store city records and files in a modern, paperless repository, which would not only create more efficient search queries, but also alleviate the storage capacity issue.

Mass Outbound Communications – IAW the City's Master IT Plan (pg. 153), centralize and consolidate all city communication systems (to include social media, emails, texts, and RSS feeds) to better control, document, and expedite all emergency and non-emergency notifications. Ideally, staff can also integrate this capability with GIS.

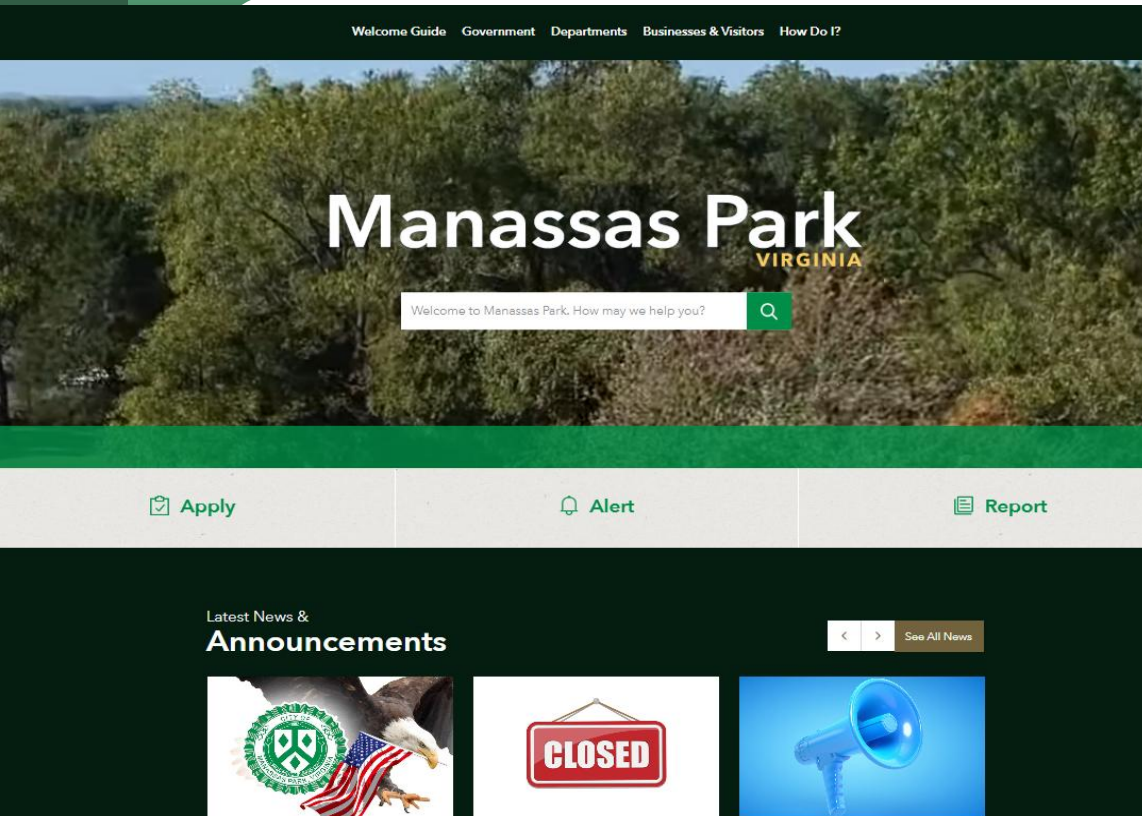
Electronic Content Management – Tool to digitize, organize, and store all City records and files into a modern central repository, enabling the City's paperless initiative as well as create online workflow processes for internal administrative requirements.

1. Mass Outbound Communications - \$15,000 (FY28)
2. Electronic Content Management - \$100,000 (FY29 – across all funds)

Comprehensive Plan Justification:

Provide adequate access to high-level operational and business process software tools in keeping with the regional emphasis on technology and investigate new technologies as they become available.

Information Technology – Software 4



Comprehensive Plan Justification:

Provide adequate access to high-level operational and business process software tools in keeping with the regional emphasis on technology and investigate new technologies as they become available.

Project Description: Enterprise Software

Total Cost: \$59,400

Timeline: FY27

Justification: Continue to improve the City's Enterprise software by making investments in smart solutions that allow for long-term growth.

City Website update and smart phone app – Upgrading to a new platform will allow staff the capability to easily design and update webpages, push out information on all social media platforms with one click, schedule when things post, send out push notifications and text messages when urgency is needed, and set staff permissions on content changes. With the deployment of an app, we hope to gain access to residents who do not have social media, as well as, increase engagement with residents who follow our social media.

Agenda Creation/Meeting Management – Allows the City to centralize, automate, and manage the entire agenda creation process for all departments and users as well as better facilitate the in-meeting clerk functions.

1. City Website Update, App, and Text Messaging- \$29,400 (FY27 across all funds)
2. Agenda Creation Meeting Management - \$30,000 (FY27)

Information Technology - Hardware



Project Description: Laptops and UPS

Project Cost: \$104K - FY26 (\$530K over 5 years)
(across all funds)

Timeline: FY26 – FY30

Justification: Computer/laptop replacement – Replacing end of life devices. The city has approximately 200 computers. We are establishing a 4-year life cycle which means replacement of 50 computers each year.

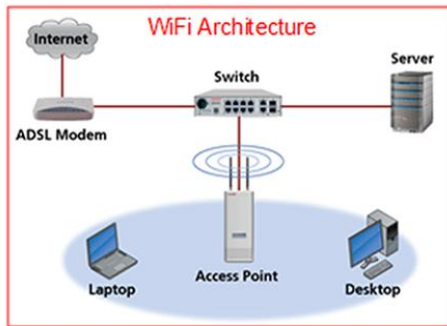
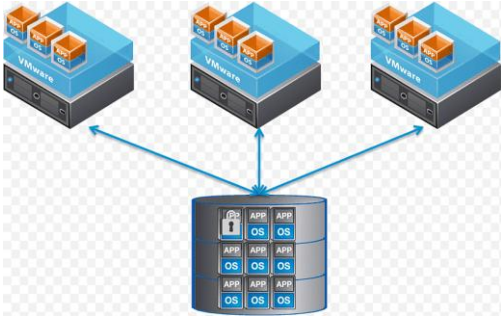
Replacement of UPS (uninterrupted power supply) for the server rooms (1 at the police department and 1 at city hall). These UPS batteries are on a 5-year life cycle with police last replaced in FY22 and city hall last replaced in FY23.

1. Purchase 50 new workstations/laptops at \$104K each year (FY26 – FY30)
2. UPS for PD battery replacement \$5K (FY27)
3. UPS for CH battery replacement \$5K (FY28)

Comprehensive Plan Justification:

Provide adequate access to high-speed communication utilities in keeping with the regional emphasis on technology and **investigate new technologies as they become available.**

Information Technology – Infrastructure



Project Description: VMWare, Phone, Firewall, and Network Switches

Project Cost: \$50K in FY26 (\$1,070K over 5 years) **(across all funds)**

Timeline: FY26 - FY29

Justification: VMware licenses need to be purchased for the PD VMware.

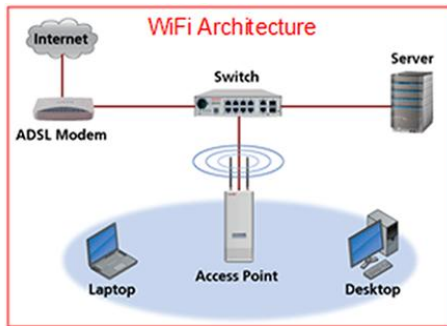
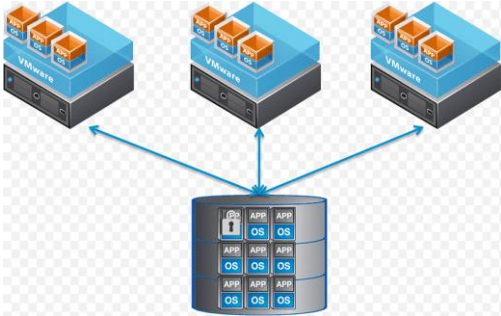
Our current phone system is at end of life and needs to be refreshed.

VMware is utilized for virtual servers, serving as hosts for six servers, including shared drives, PD servers, and main controllers. The primary objective of this project is to establish an off-site backup virtual server at the Police Station. This ensures data preservation and seamless work continuity in the event of any issues at the City Hall site. A new physical server is being procured, accompanied by a software upgrade. In FY28, with a budget of \$150K, the main VMware server at City Hall, responsible for hosting critical city operational data, will be replaced as part of its 5-year life cycle. Following this, in FY29 with a similar budget of \$150K, the backup VMware server at the Police Station will undergo replacement.

1. VMware licenses at PD \$50K (FY26)
2. VMware upgrade and server refresh at CH \$150K (FY28) Every 5 years
3. VMware upgrade and server refresh at PD \$150K (FY29) Every 5 years

Comprehensive Plan Justification:
Provide adequate access to high-speed communication utilities in keeping with the regional emphasis on technology and **investigate new technologies as they become available.**

Information Technology – Infrastructure (cont.)



Comprehensive Plan Justification: Provide adequate access to high-speed communication utilities in keeping with the regional emphasis on technology and **investigate new technologies as they become available.**

Project Description: VMWare, Phone, Firewall, and Network Switches

Project Cost: \$50K in FY26 (\$1,070K over 5 years) **(across all funds)**

Timeline: FY26 - FY29

Justification: VMware licenses need to be purchased for the PD VMware.

Our current phone system is at end of life and needs to be refreshed.

Firewalls (5-year life cycle) protect the City's connectivity by blocking intrusions. We have 4 (2 Firewalls- Fire Station, Signal Hill- and 2 Core Firewalls- City Hall & Police Station).

Switches provide connectivity between servers, workstations and the internet. The city has 29 (total number) network switches. These network switches have a 5-year life cycle. In FY29, we will be replacing all City Network Switches.

1. Phone system refresh \$500K (FY28)
2. Firewall upgrades \$20K (FY28)
3. Replacing all City Switches \$200K (FY29) Every 5 years

Information Technology - Security



Project Description: Disaster Recovery and Encryption

Project Cost: \$25K in FY26 (\$65K over 2 years)
(across all funds)

Timeline: FY26 - FY27

Justification: Microsoft Entra ID Premium P2 licenses are most commonly used for providing insight into user activity within Azure infrastructure, Microsoft 365, and web applications. Entra ID Premium P2's feature set offers admins the opportunity to thoroughly manage their users and access control.

Additionally, the city needs to purchase encryption equipment to safeguard data between all dark fiber sites (all public buildings). The City does not currently have this equipment and will establish a life cycle upon purchase.

1. P2 license for Microsoft 365 \$25K (FY26)
2. Encryption equipment purchase \$40K (FY27)

Comprehensive Plan Justification:
Provide adequate access to high-speed communication utilities in keeping with the regional emphasis on technology and **investigate new technologies as they become available.**

Fleet Replacement Program



Fleet Replacement Program FY 26



Vehicle & Motorcycle Procurement Program
Contract Award Agreement
Bid 25-08-0917

CIP Fleet Replacement Program Options and Opportunities – Pursue best value for the City based on the vehicle application and utilization/replacement requirements:

1. Lease/purchase w/ frequent replacement – Assumes 5-year maximizes trade-in value
2. Outright CIP purchases and realistic programming – Buy, drive, hold, repair, replace
3. Combination of the two – It's possible a hybrid model may serve City's needs best



Fleet Replacement Program FY26



FLEET MANAGEMENT



Comprehensive Plan Justification:

Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Project Description: Fleet Replacement Program – Lease/purchase & outright purchase options

Lease Option: \$141,969.12 in FY26 for 8 new vehicles (annual); \$709,845.60 over 5 years for FY 26 vehicles. ***This is the current budget assumption.***

Purchase Option: Purchasing the 8 vehicles in the slide that follows would ***save the City \$94,182.60 in interest payments and management fees.*** Further study and analysis is currently underway.

Timeline: FY26

Justification: Continue to improve the City's core, front-line fleet quality and build equity by consistently replacing over-depreciated vehicles while balancing costs and

FY 26 Enterprise Fleet Replacements Total Vehicle Request List (8)

	Monthly	Annual (12)	Lease term (60)
Patrol PPV - SUV	\$1,741.75	\$ 20,901.00	\$ 104,505.00
Quantity:	4	4	4
Total cost:	\$6,967.00	\$ 83,604.00	\$ 418,020.00
PD Detective Van (1)	\$ 819.73	\$ 9,836.76	\$ 49,183.80
Total Police Dept. =	\$7,786.73	\$ 93,440.76	\$ 467,203.80
PW Plow Pick-up Crew cab (1)	\$1,510.03	\$ 18,120.36	\$ 90,601.80
PW Plow Pick-up Reg. cab (1)	\$1,428.79	\$ 17,145.48	\$ 85,727.40
Total CD/PW =	\$2,938.82	\$ 35,265.84	\$ 176,329.20
Parks & Rec Trans. van (1) - Total P & R =	\$1,105.21	\$ 13,262.52	\$ 66,312.60
1-year costs =		\$ 141,969.12	
		5-year costs =	\$ 709,845.60

FY26 Total: 8

- Police: 5
- PW: 2
- Parks & Rec: 1



Police Department – Vehicle Requests



Comprehensive Plan Justification:
Promote a safe community by providing the highest quality of police services available with first class equipment and well-trained personnel.

Project Description: The replacement of 4 fully-equipped, marked Police vehicles and 1 mini-van for the Detective Div.

Project Cost: \$467,203.80 over 5 years; \$93,440.76 annually per year (\$83,604 annually for four new pursuit vehicles with replacement van @ \$9,836.76 per year)

- 4 – 2025 Ford Interceptor SUV = \$418,020.00
- 1 – 2026 Chrysler Pacifica = \$49,183.80

Timeline: FY26 – FY30

Justification: Routine replacement of the PD's emergency vehicles are necessary to deliver services to the community. These 4 fully equipped police pursuit vehicles will allow PD to replace high mileage patrol vehicles, all with excessive engine hours to help decrease maintenance costs & out-of-service time. The replacement of the mini-van for the Detective Division is to replace a 2017 Dodge Caravan with 120k miles with a similar platform mini-van.

Public Works Vehicle Requests



Project Description: The replacement of two, PW 4 x 4 plow vehicles (one regular and one crew cab) in the Public Works Department

Project Cost: \$176,329.20 for the two replacement vehicles over 5 years, annual costs are:

- CD PW – F250 Standard Cab w/Plow & Spreader \$17,145.48
- CD PW – F250 Crew Cab w/Plow & Spreader \$18,120.36

Comprehensive Plan Justification:

Maintain Public Works equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Justification: These vehicles are used in all PW operations, including snow operations. Corrosion of the chassis, suspension and truck beds is an ongoing problem. These vehicles are used daily for operation and maintenance of the City's water, sewer, and stormwater utilities. Additionally, these vehicles are used for responding to water and sewer emergencies.

Parks & Recreation Vehicle Request



Project Description: The replacement of an obsolete mini-bus in Parks & Recreation with a 15-passenger, Transit 350 Van similar to the one already in the department will serve the public with the greatest flexibility and efficiency

Project Cost: \$66,312.60 for the 5-year period to downgrade and replace the existing mini-bus with a 15-Passenger Van for greater efficiency and optimization of department's fleet

- Ford Transit-350 FWD 15-Passenger Van annual \$13,262.52

Timeline: FY26 – FY30

Justification: A passenger van to replace the mini-bus will maximize flexibility, reduce costs, and allow the department to have two passenger vans instead of only one. The mini-bus is rarely used and needs to be surplus.

Note: Vehicle photos depicted are NOT of Transit Passenger Van; no photo was unavailable

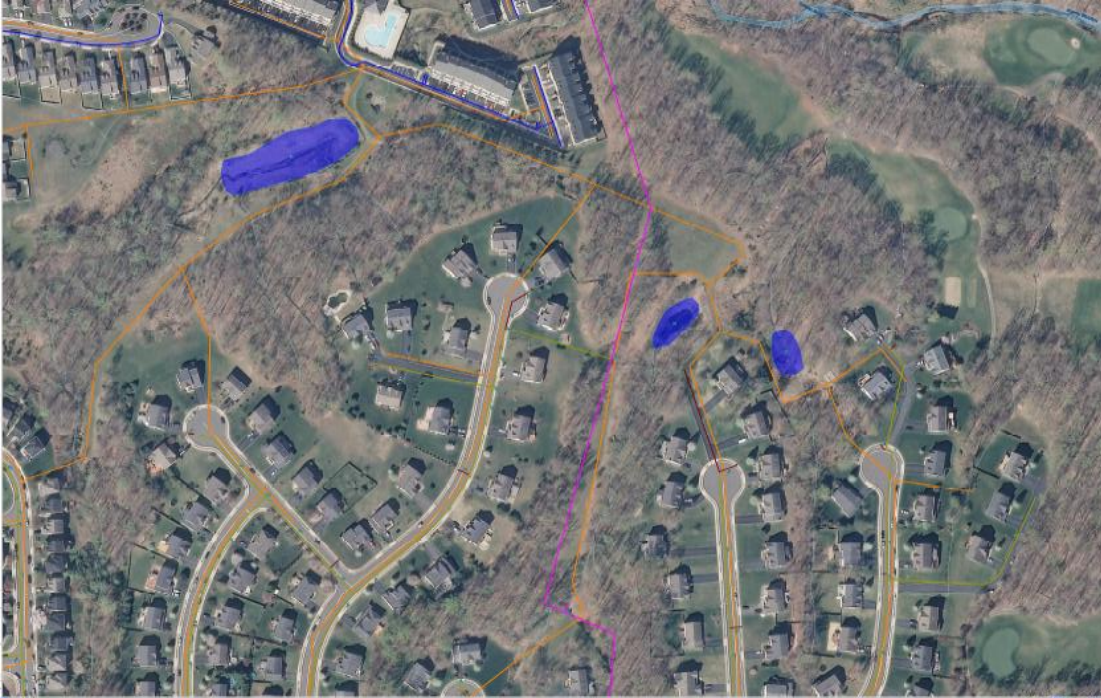
Comprehensive Plan Justification:

Maintain Public Works equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Facilities



Community Development- Digital Warehouse Improvements



Project Description: This project will design and construct the addition of a public service counter, offices, conference rooms, breakrooms, and other features required to convert Digital Warehouse from a tenant rental building into a public facility for use by the Department of Community Development.

Project Cost: \$0 in FY26, \$1.1M over 5 years

Total Cost: \$1.1M (\$438K – General Fund, \$438K – W&S Fund, \$221K – Stormwater Fund)

Timeline: FY29-FY30

Comprehensive Plan Justification:

Action Strategy P9.2 - The City will maintain a Public Works facility to accommodate and service city vehicles from the public safety fleets, departmental vehicles and city equipment as well as administrative functions.

Justification: The existing Digital Warehouse is separated into tenant spaces that are primarily bay areas with ancillary offices. Development Services will require a public service counter for plan and permit intake, and additional office space and associated amenities will need to be constructed to house the Department of Community Development.

Facilities – Police Station Major Repairs

<u>Project Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
Front entryway doors	FY2026	\$30,000
Building Management System	FY2027	\$130,000
Replace HVAC in Firing Range	FY2028	\$150,000
Tactical Indoor Range upgrades	FY2027	\$110,000
Police Patrol Division Furniture & Flooring Upgrades	FY2026	\$260,000



Facilities- Police Station Front Doors



Project Description: The front entrance doors need to be replaced since they are worn out and out of alignment. Additionally, door replacement will assist in correcting a water problem at the door threshold that has been a problem for a number of years during wind-driven heavy rain. Funds for related threshold work are included.

Project Cost: \$30K

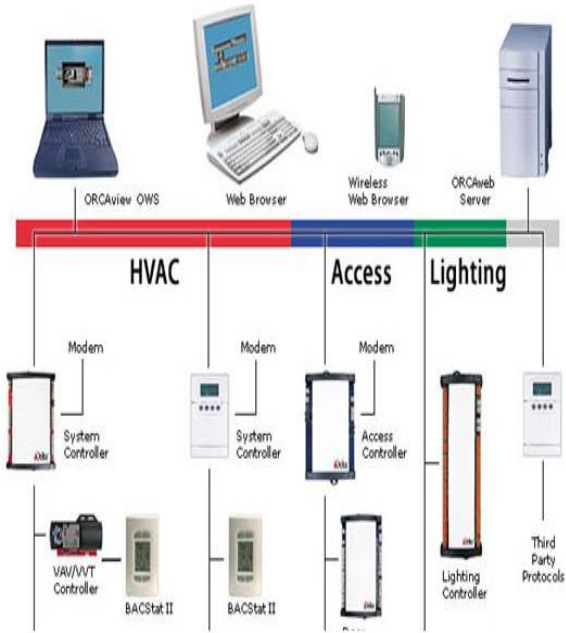
Timeline: FY26

Justification: High-use building components, especially doors, wear out and need to be periodically replaced.

Comprehensive Plan Justification:

Provide a wide range of law enforcement operations and functions on a 24-hour, 7 days a week basis from the Public Safety Building.

Facilities- Police Dept. HVAC System & Building Automation System (BAS)



Project Description: The final HVAC system replacement need at the Police Department is the firing range. All other major HVAC units have been replaced in FY 25 including the RTUs and split units (7 replaced). The addition of BAS would provide a software facilities management tool that allows remote monitoring and troubleshooting of HVAC systems. It creates savings and serviceability via minimizing the need for contractors and reducing downtime when there are system failures.

Project Cost: \$280K

Timeline: FY27 - FY28

Police BAS for New HVAC Systems – FY27 - \$130K

Police Range HVAC Unit Replacement – FY28 - \$150K

Justification: The firing range is the least utilized HVAC system. The BAS allows remote monitoring of facilities and mechanical systems at the PD and decreases time and effort diagnosing system issues. This will also allow for integration of related HVAC systems.

Comprehensive Plan Justification:

Provide a wide range of law enforcement operations and functions on a 24-hour, 7 days a week basis from the Public Safety Building.

Police Dept. – Shooting Range Targeting Upgrades

3 Lane 25 Yard Tactical Indoor Range - 12' wide

(3) Pilot Turning Wireless Retriever - US Patent 11029134B2

- 360-degree target turning, edging and teasing for dynamic shooter experience
- Pre-programmed with games, training scenarios and qualifications
- Wireless Retriever (No drive cables down range)
- Onboard camera for performance viewing
- 3/8" AR500 Protective shield with Strike Watch technology to protect your equipment
- User friendly local touch screen control
- Hidden target clamp to reduce maintenance costs and lane downtime
- Onboard dynamic white, red and blue LED lighting
- Customer to provide internet connection

Not included by Action Target: All conduits and providing/pulling low voltage wire as specified in the ATI Drawings.

Project Description: Tactical Indoor Range upgrades

Project Cost: \$110K

Timeline: FY28

Justification: To replace lane targeting system technology including carriers and electronics with upgraded technology. Components wear out, technology improves, and items need to be repaired or replaced over time. Repairs and replacement costs will escalate over time. The alternative is to fix what is in place and keep it going until it is no longer operable.

Comprehensive Plan Justification:

Promote a safe community by providing the highest quality of police services available with first class equipment and well-trained personnel.

Facilities- Police Patrol Division Furniture & Flooring Upgrades



Description: Funding for the replacement of the Patrol area workstations, required technology cabling, and to repair and improve the flooring at the Police Department on the 1st level by replacing VCT tiles with new textured floors.

Project Total Cost & Timeline: \$260,000 in FY 29

- **Patrol Area Workstations** – FY29 - \$165K
- **Patrol Division flooring** – FY29 - \$60K to install new textured floor
- **Patrol Division** electrical connectivity for new workstations – FY 29 - \$35K

Justification: The workstations utilized by the Patrol Division are over 16 years old and have approached end of lifespan. The current workstations are experiencing structural and technological failures. This request will replace and enhance the workstations with modern units designed to integrate with new technology and optimize I.T. connectivity via multiple access points and integrated, dedicated cabling solutions that support the set-up. Prior to installation, the tile flooring in the area will be replaced with epoxy coating since water damage over time has caused them to begin to delaminate and become unsightly. A textured epoxy coating would prevent this, be easier to maintain, and greatly improve the life expectancy. **There are 3 components to the project.**

Comprehensive Plan Justification:

Promote a safe community by providing the highest quality of police services available with first class equipment and well-trained personnel.

Citywide Bldg. Doors, Access Controls, & Emergency Back-up Generators

<u>Project Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
Comm. Dev. Doors & Access Controls	FY2026	\$10,000
Public Works Doors & Access Controls	FY2026	\$15,000
Warehouse Commercial Doors and Security Upgrades	FY2026	\$70,000
Emergency back-up generator replacement	FY2028	\$120,000
Emergency back-up generator replacement	FY2029	\$130,000
Emergency back-up generator replacement	FY2030	\$150,000



Citywide Commercial Doors & Locks – Access Control Improvements



Residential door, not suited for secure environment

Project Description: In FY 26 the entrance doors to a number of facilities need to be improved from low-grade residential hardware to a more commercial grade application. This will reduce repairs and improve security access to Community Development offices at Blooms Park and the Public Works building.

Project Cost: \$25K

Timeline: FY26

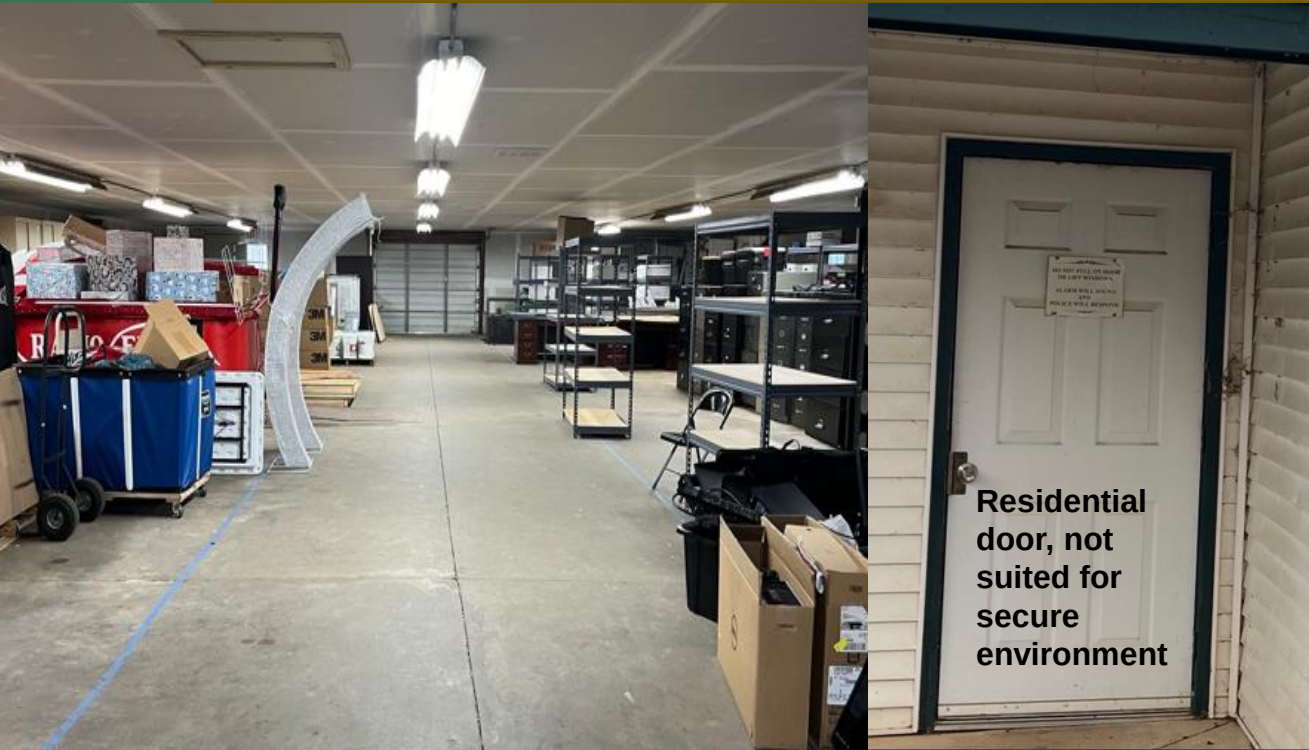
- **Comm. Dev. doors & controls** – FY26 - \$10K
- **Public Works doors & controls** – FY26 - \$15K

Justification: The key elements of the project involve installing commercial doors and locks & adding security access controls (card readers). These doors require frequent repair and replacement and need to record who is coming in and out of the buildings. Residential doors and locks are not appropriate hardware for a high use commercial facility that needs to be secured.

Comprehensive Plan Justification:

Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Warehouse Commercial Doors and Security Upgrades



Project Description: The entrance doors to the warehouse are low-grade residential doors/locks/hardware and need to be improved to a commercial grade application. Since there are records being stored in the building, as well as IT equipment, security cameras, alarms and access controls need to be added as well.

Project Cost: \$70K

Timeline: FY26

- **Doors-locks-conduit-network** – \$20K
- **Security controls, cameras, alarms** – \$50K

Justification: The key elements of the project involve installing commercial doors and locks & adding security access controls cameras, alarms, and access devices. Currently, each department has the ability to enter the warehouse at will because the warehouse currently is used as general storage. This creates substantial challenges to space management. Warehouse improvements consisting of card access, security cameras, and alarms are more extensive and include installing the necessary network cabling for the computer network to ensure records security. IT storage could use tighter security as well.

Comprehensive Plan Justification:

Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Facilities- Citywide Back-up Generators



Project Description: Back-up generators that are supporting 24 x 7 x 365 operational facilities get little use in the City due to reliable commercial electric services, however, these all are critical facilities. In Dec. 2024, an older 180kw generator at the FD had only 352 total hours of run-time. Regardless, periodic replacement is necessary as components become obsolete. These are not critical replacements but need to be programmed.

Project Cost: \$400K (over 3 years)

Timeline: FY28 – FY30

- **Fire Dept. back-up generator** – FY28 - \$120K
- **Police Dept. back-up generator** – FY29 - \$130K
- **CD/PW – Util. Dept. back-up generator** – FY30 - \$150K

Comprehensive Plan Justification:

Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Justification: Components wear out and need to be replaced. Generators are used infrequently in the City but are necessary components due to the requirement to support critical emergency facilities that must have electrical power at all times. Back-up generator technology should eventually be replaced due to age. Costs will escalate over time so an inflation factor is programmed. FD is depicted.

Facilities – Other

<u>Project Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
Community Center HVAC Replacement – Part 1	FY2029	\$1,000,000
Community Center HVAC Replacement – Part 2	FY2030	\$1,000,000
Public Parking Lots Repaving	FY2026-FY2030	\$775,000



Parks and Recreation: HVAC Replacement-MPCC



Project Description: HVAC Replacement-MPCC

Project Cost: \$2M

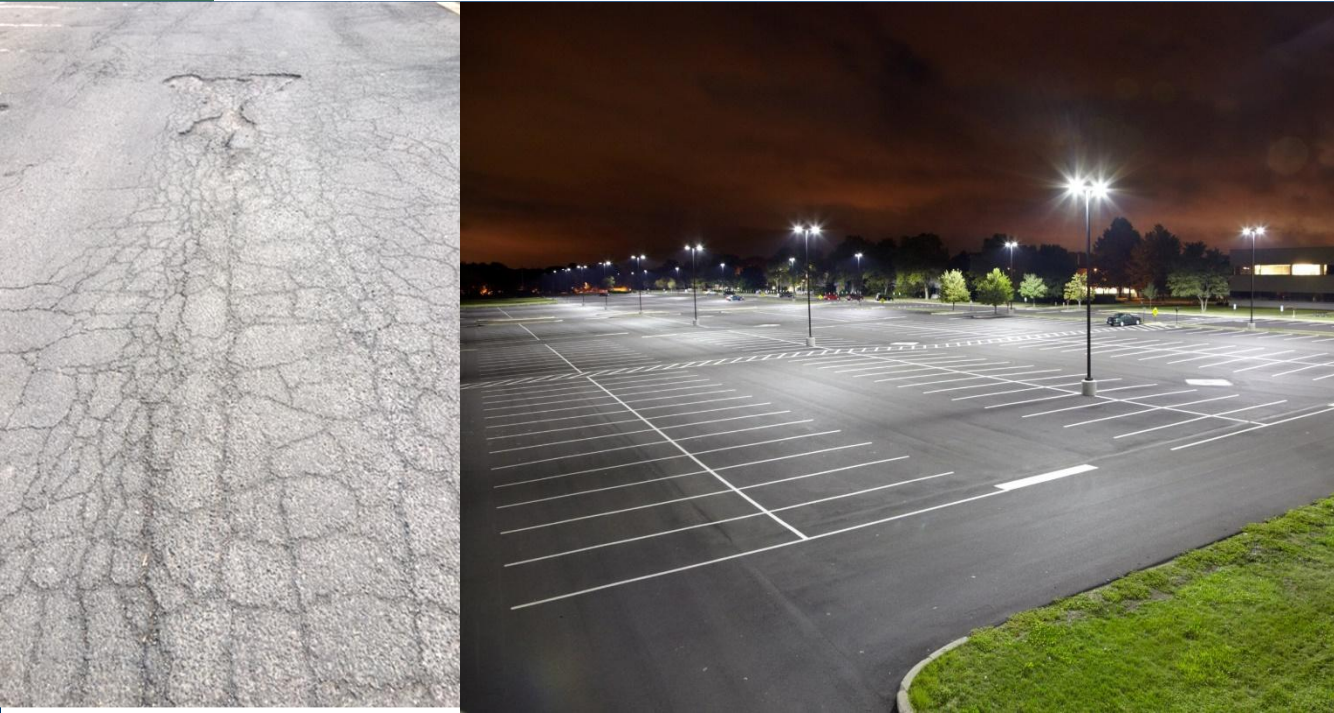
Timeline: FY29-FY30

Justification: Remove and replace the HVAC system at MPCC. The community center's current HVAC system has been in place since the facility's inception in 2010 and is quickly approaching the end of its useful life. In addition to the typical demands placed upon the system, the equipment serving the natatorium is taxed at an even greater level, given the elevated heat, humidity, and chemical composition of the air in that specific space. Corrosion is widespread among the RTU's, rust buildup within system components is commonplace, software is antiquated, and individual unit breakdowns have started to occur. Parts and material are more expensive, and the specialized service/expertise required to perform complex repairs has also increased in price. As the system continues to age and decrease in efficiency, the impact on air quality within the community center, particularly the natatorium, may eventually present safety concerns to patrons and staff.

Comprehensive Plan Justification:

Maintain current facilities, park acreage, future facilities and park development at a rate consistent with population growth, in accordance with adopted standards, through an appropriate development process.

Facilities – Public Parking Lots



Project Description: The comprehensive resurfacing of public parking lots at City facilities and parks.

Project Cost: \$775K over 5 years

Timeline: FY26 – FY30

Justification: Parking lots at all City facilities are highly deteriorated and in need of resurfacing to prevent further water infiltration and damage.

Comprehensive Plan Justification:

Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Transportation Projects



Community Development- Street Resurfacing and Maintenance



Comprehensive Plan Justification:

Maintain the structural integrity of the existing streets through an on-going maintenance program that will permit rehabilitating and resurfacing all city streets at an acceptable frequency.

Description: The NVTALocal Fund is used to fund street resurfacing, resealing, curb and gutter repair, and other large-scale annual maintenance operations.

Projects:

- **Street Improvements and Resealing** – \$533.7K in FY26
- **Additional Streets Projects** - \$101K in FY26
- **Manassas Drive Primary Extension Resurfacing** – \$694K in FY26

Costs: \$1.33M in FY26; \$4.5M over 5 years

Timeline: Annual and ongoing

Justification: Large-scale annual resurfacing and repair allows the worst sections of the City to be renewed and creates a more cyclical and manageable repair schedule.

Community Development- Traffic Signal Improvements



Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Study ways to minimize costs on maintaining transportation facilities and take advantage of economies of scale, e.g., by bundling small projects together to obtain better prices.

Description: Updating/upgrading signal heads, vehicle detection, and pedestrian equipment at the signalized intersections along Manassas Drive. Currently developing new specifications for signals equipment and will be updating long-term spending after specifications are complete.

Costs: \$29.5K in FY26, \$61K over 5 years

Timeline: FY26 - FY27

Justification: Updating signals equipment ensures maximum efficiency, reduces risk of downtime, and lowers operational maintenance costs, while providing the safest vehicle and pedestrian amenities.

Community Development- Concrete Intersection at Owens



Description: This project would replace asphalt with concrete at the intersection of Euclid Avenue and Owens Drive/Owens Court.

Project Cost: \$3.5M

Timeline: FY27 - FY28

Justification: Pavement at the intersection of Euclid and Owens is constantly failing due to the size and frequency of large vehicles utilizing it. The pavement design was increased several years ago but has not helped slow the rate of deterioration. Concrete will provide a durable, maintenance free surface at this intersection for decades.

Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Maintain the structural integrity of quality streets by decreasing the loss of bituminous products and decreasing moisture absorption into the sub-grade through using industry standards.

Community Development- Systemic Safety Improvements



Project Description: Virginia Highway Safety Improvement Program grant funding to support “Pedestrian and Unsignalized Intersection Improvements” and “Signal Related Improvements” on the Manassas Drive corridor, Manassas Park Middle School entrance, Cabbell/Kirby, and Denver/Walden.

Project Cost:

- Phase 1: \$1.2M in FY24 - FY25
- Supplement: \$1.1M in FY25-FY26
- FY26 VHSIP: \$442K in FY26

Timeline: FY24-FY26

Justification: Implementation of Complete Streets Recommendations and general safety enhancements.

Comprehensive Plan Justification:

Action Strategy T1.1.5 Monitor and eliminate safety problems related to the City’s transportation system.

Action Strategy T1.2.3 Identify problem areas that are in need of traffic calming solutions, which may include increasing fines.

Action Strategy T1.2.4 Adopt standards for the application of traffic calming techniques and apply them where appropriate.

Action Strategy T2.1.8 Minimize conflicts between pedestrian, bicycle and motor vehicle traffic.

Community Development- Manassas Park Trails Connectivity



Description: This project would study existing trail systems in PWC and Manassas, along with existing trails and amenities in Manassas Park, to provide a plan of interconnectivity between pedestrian/bike trails in nearby jurisdictions. Projects utilizing existing right-of-way and City owned properties would be prioritized for implementation/construction.

Project Cost: \$0 in FY26, \$570K over 5 years

Timeline: FY23 – FY30

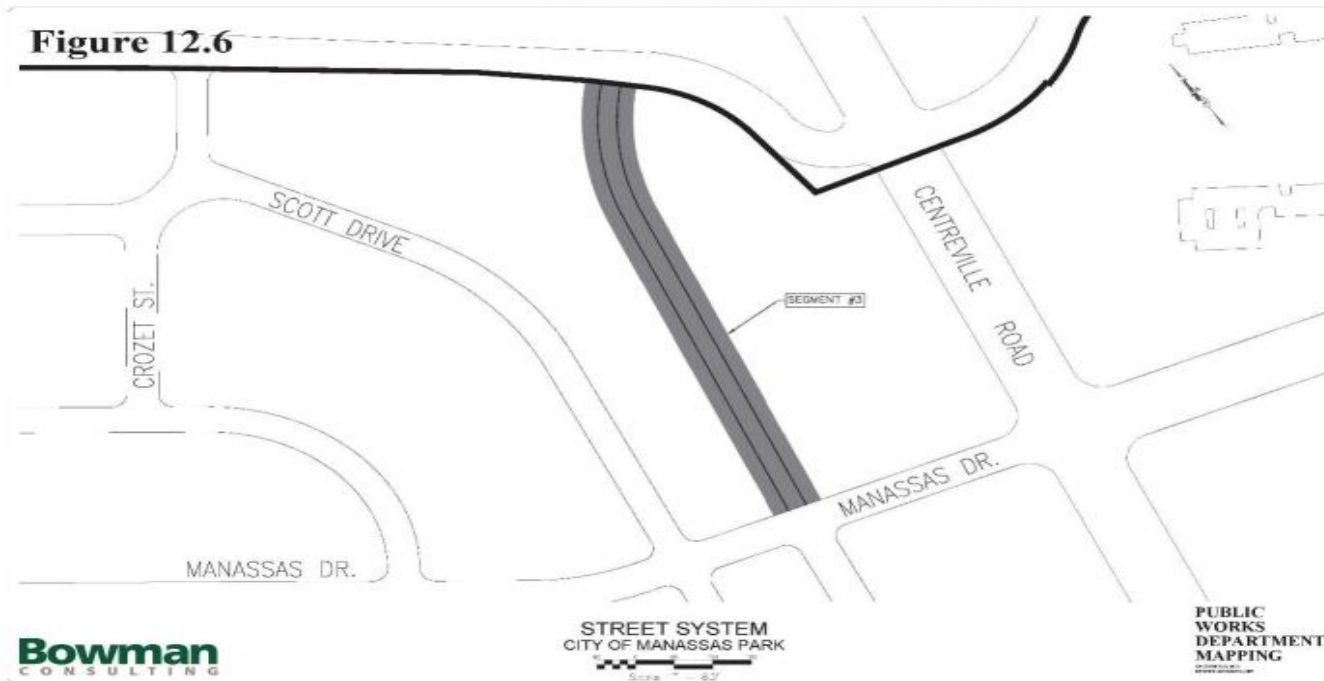
Comprehensive Plan Justification:

Design a trail network, using existing trails and sidewalks, to link activity areas, including city parks, schools, commercial areas, and commuting facilities. Connect routes to existing trail and bicycle networks in Manassas, Prince William and Fairfax County.

Justification: The City has limited connectivity within its municipal boundary as well as with adjacent municipalities that should be capitalized on to provide for enhanced passive recreation amenities for residents and visitors.

Community Development- Mathis Ave. Extension to Old Centreville Rd.

Figure 12.6 - Mathis Avenue Extension



Description: This project would study feasibility and seek to extend Mathis Ave. from its existing northern terminus at Manassas Dr. to a new intersection with Old Centreville Rd. This project would be aimed at providing viable, congestion relieving alternatives to Rt. 28 as well as minimizing cut-through traffic in our residential zones.

Project Cost: \$0 in FY26, \$10.37M over 5 years, \$15.37M total

Timeline: FY29 – FY31

Justification: The City has limited ownership of Rt. 28. Despite numerous cooperative efforts with our regional partners, improvement of travel times and alternatives to Rt. 28 continue to not meet expectations. Projects such as this provide some relief to the problems that Rt. 28 congestion causes in our City.

Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Study ways to minimize costs on maintaining transportation facilities and take advantage of economies of scale, e.g., by bundling small projects together to obtain better prices.

Community Development- Manassas Drive Signalization Study



Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Study ways to minimize costs on maintaining transportation facilities and take advantage of economies of scale, e.g., by bundling small projects together to obtain better prices.

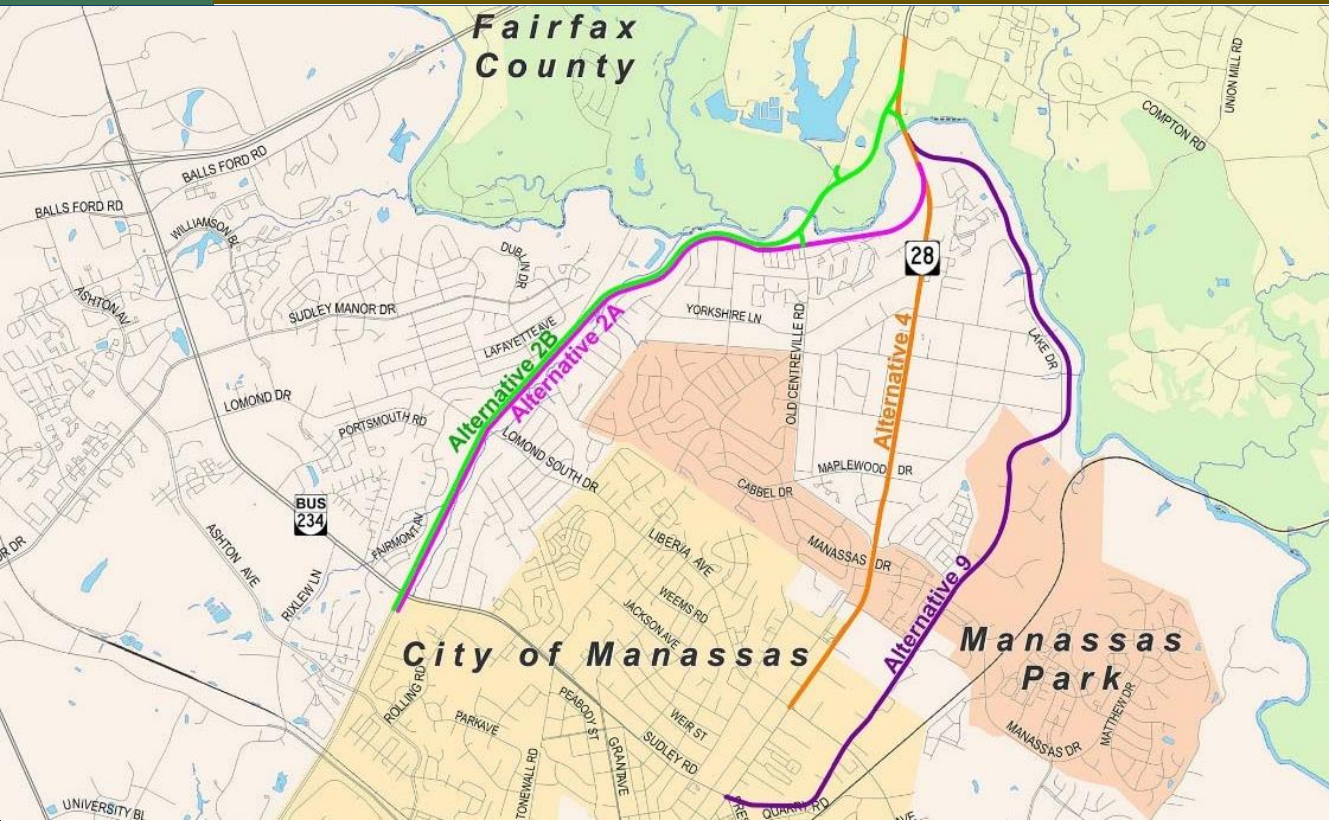
Description: This project would study the eight signalized intersections along Manassas Drive to identify improvements related to timing efficiency, pedestrian and motorist safety, compliance with MUTCD standards, and opportunities for interconnection.

Project Cost: \$0 in FY26, \$564K over 5 years

Timeline: FY28

Justification: The City's system of signalized intersections along the Manassas Drive corridor has been developed out of necessity as growth and development occurred. However, each installation has been designed with a snapshot at time and location. To study the signals as a corridor system will allow us to bring uniformity to programming and hardware approaches and seize opportunities for efficiency through synchronization.

Community Development- Euclid Avenue Extension



Description: This project identifies the optimal alignment and extends Euclid Avenue to the north from near Manassas Park High School along the west bank of Bull Run in PWC until joining with existing Route 28 or Compton Road in Fairfax County. Alternative 9 from 2017 STARS Study.

Project Cost: \$0 in FY26, \$325K over 5 years, \$6.25M (est. \$245M from 2017 Study)

Timeline: FY30 and beyond

Justification: An alternative to the Route 28 Bypass to alleviate traffic congestion on the Route 28 corridor. This project provides additional options for greater local connectivity and additional routes along the corridor. This project would require the partnership of PWC and potentially Fairfax County.

Comprehensive Plan Justification:

Objective T1.4 - Work with other local governments, regional and federal agencies, VDOT, and the private sector on transportation issues and the development of new transportation facilities and systems.

Community Development- Rt. 28 Retaining Wall Improvements



Description: This project would add a stone or brick façade to the dated concrete retaining walls at the intersection of Rt. 28 and Manassas Drive.

Project Cost: \$70K in FY26

Timeline: FY25

Justification: The original poured concrete retaining walls at the intersection of Manassas Drive and Rt. 28 were set with minimal costs in mind and are starting to show their age. By simply applying a veneer to these walls, we can beautify our gateway corridor and help improve the aesthetics of the retail/commercial area.

Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Study ways to minimize costs on maintaining transportation facilities and take advantage of economies of scale, e.g., by bundling small projects together to obtain better prices.

Community Development- Phase IV Parking



Description: This project would implement the design and construction of 150 retail parking spaces, similar to those proposed in the Phase IV Downtown Development Plan, should the developer fail to act timely on his approval.

Project Cost: \$500K in FY26 (\$1M in total)

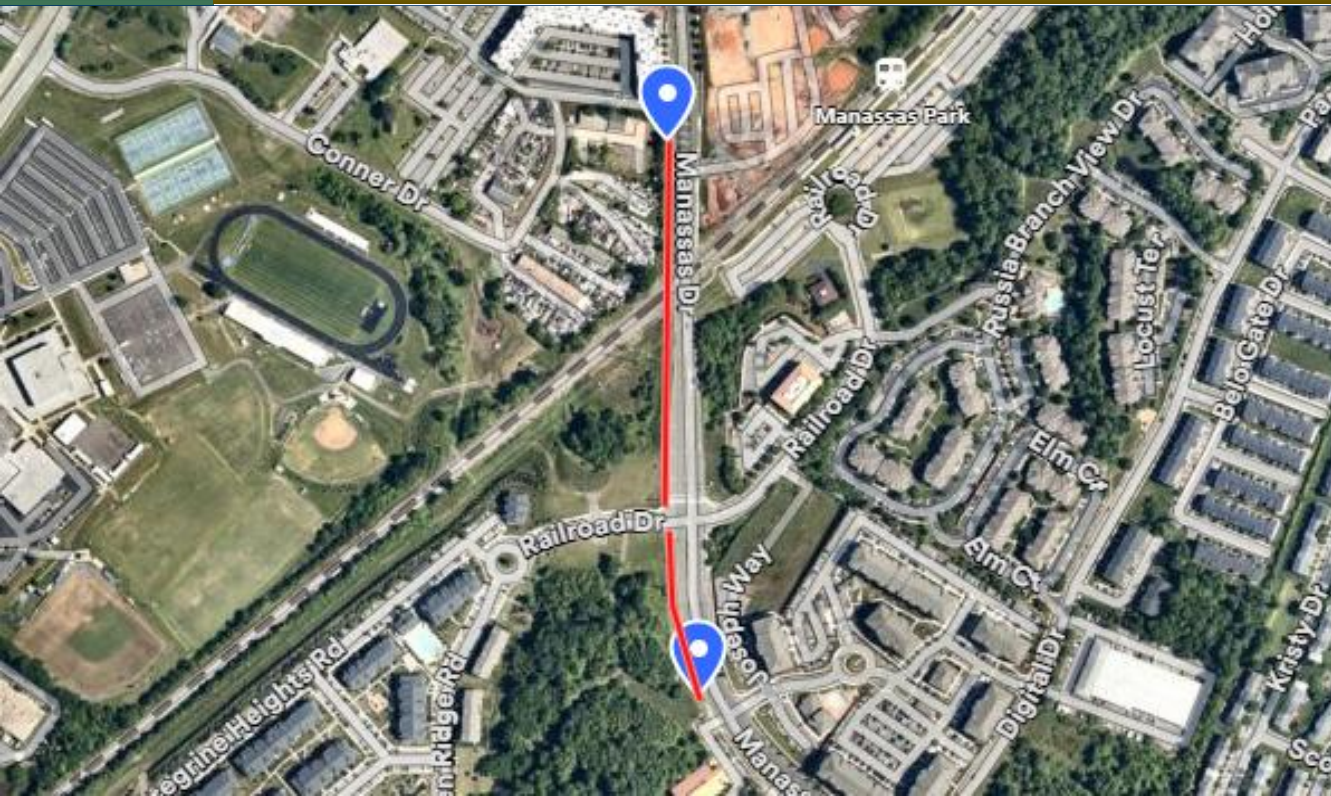
Timeline: FY25-FY26

Justification: Should the Phase IV developer not act timely on his zoning approval, the delay in constructing the 150 surface spaces next to Parq 170 for their retail use would potentially derail plans to develop the theatre. The theatre is the anchor to the downtown, and necessary for retail/commercial success. The City must be prepared to ac

Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Study ways to minimize costs on maintaining transportation facilities and take advantage of economies of scale, e.g., by bundling small projects together to obtain better prices.

Community Development- Manassas Drive Sidewalk



Description: This project designs and constructs approximately 1,500 linear feet of sidewalk on the southside of Manassas Drive between Parq 170 to PetSuites (9471 Manassas Drive).

Project Cost: \$0 in FY26, \$3.125M (\$625K NVTA, \$2.5M VDOT TAP)

Timeline: FY27

Justification: The City has sidewalk gaps in its downtown area which are necessary to design and construct to provide proper accessibility and connectivity for pedestrians.

Comprehensive Plan Justification:

Objective T1.4 - Work with other local governments, regional and federal agencies, VDOT, and the private sector on transportation issues and the development of new transportation facilities and systems.

Registrar



POLL PAD®

Voter Registration Equipment

The **Poll Pad solution** provides a seamless electronic voter check-in and verification process for election authorities across North America. Poll Pad is a secure Apple iPad application requiring no appendages for operation.

ANY LINE, ANY TIME, SOLUTION

Poll Pad has replaced the outdated and inefficient paper model that is often the cause of long lines at the polls and inefficient election record keeping.

POLL PAD FEATURES

- Secure, accurate voter lookup for voter check-in
- Works in vote center style or precinct style polling locations
- Optional secure connectivity
- Reduces total number of provisional ballots issued
- On-demand ballot printing (Poll Print)
- Early & absentee voting
- Same day voter registration (SDR)



OUR PATENTS:

Scan ID Tray
Ballot Style Verification
Ballot Style Validation

Project Description: To provide essential equipment for election operations.

Project Cost:

Pollbooks - \$32K

Timeline: FY26

Justification: Election equipment needs to be replaced on a cyclical basis due to aging machinery, technology upgrades and security improvements.

Comprehensive Plan Justification:

To provide the highest quality of public services to residents through a government structure that is responsive to the needs of its residents.

Schools



FY26-30 Capital Improvement Projects

Project	FY26	FY27	FY28	FY29	FY30
Bus Replacements	280,000	280,000	280,000	280,000	280,000
Replacement of MPMS Outdoor Air Units	900,000	900,000			
Replace/Refurbish HS Fitness Center	60,000				
R-22 HVAC Replacement	25,000	25,000	25,000	25,000	25,000
Upgrade secondary campus outdoor lighting - LED (MS and HS) Consolidated	250,000	250,000			
Camera Upgrades (Transportation)	125,000				
Division Wide - Technology Upgrades**	50,000		50,000	50,000	50,000
Generator Replacement (Each school-CES-MPES-MPMS)		50,000	100,000		
Renovations Secondary Campus - Architectural & Engineering				400,000	
Renovations Secondary Campus - Buildout					35,000,000
Replace student and staff desks, cafeteria tables and chairs**	100,000	100,000	100,000		
Carpet Replacement (Division Wide)**	100,000				
MPE and CPE Playground Upgrades	80,000		80,000		
Storefront Conference Room Entrance	30,000				
MS Parking lot expansion	30,000				
Fire Protection Devices and Panel @ CES	50,000				
Intruder Alarm System @ MPHS and CES	50,000				
MS floor outlet removal and replacement project	25,000	25,000			
MPE OAU					1,500,000

Schools – Bus Replacement (2 per year)



Project Description: MPCS Bus Replacement

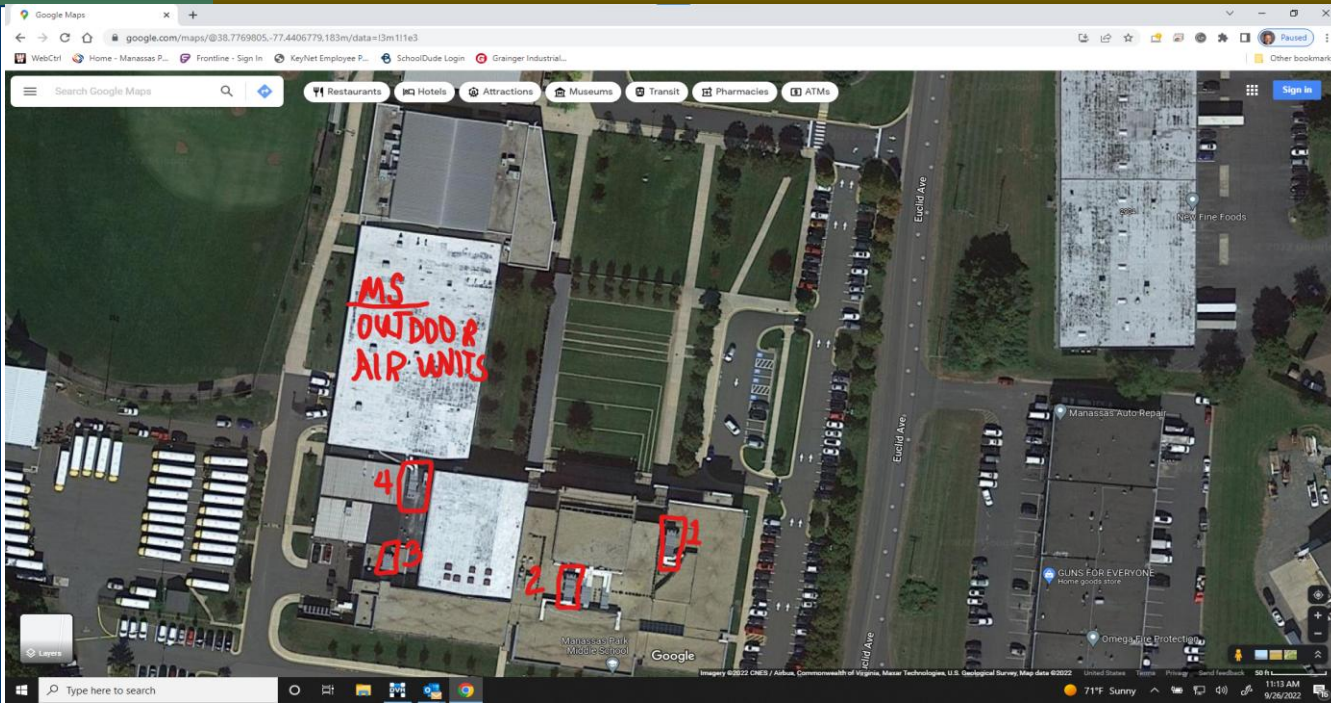
Project Cost: \$1.4M, \$280K (per FY)

Timeline: FY26 – FY30

Justification: Recommendations by the transportation industry is a 12 to 15-year replacement cycle for school buses. In FY25, we need to replace two general ed buses that are beyond the suggested life of a bus, which are currently at 16 years going into the new school year. And we project about two buses each out year that will reach the recommended replacement age and mileage.

Comprehensive Plan Justification:
Deliver exemplary programs, facilities, and student achievement.

Replace Middle School Outdoor Air Units



Project Description: Replacement of MPMS Outdoor Air Units (7)

Project Cost: \$1.8M, \$900K (per FY)

Timeline: FY26 - FY27

Justification: This picture provides arial view of the 7 the outdoor air units at MPMS. Dedicated outdoor air systems condition 100 percent outdoor air-improving indoor air quality, controlling relative humidity and reducing the load on other HVAC equipment in a building. New units will improve energy efficiency, thus providing a cost savings long term.

Comprehensive Plan Justification:
Deliver exemplary programs, facilities, and student achievement.

Schools – MPMS & MPHS Fitness Center Upgrade



Project Description: MPHS Fitness Center Upgrade

Project Cost: \$60K

Timeline: FY26

Justification: A portion of the equipment in the high school was replaced in 2017. At that time, only those pieces that were broken or in severe disrepair were replaced. Additional work remains to ensure the fitness center supports the heavy usage by PE classes and athletic teams.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Replacement of Individual Classroom HVAC Units



Project Description: Replacement of Individual Classroom Units at CES and MPHS

Project Cost: \$125K (\$25K per FY)

Timeline: FY26 – FY30

Justification: This picture illustrates the new classroom HVAC units being installed throughout CES and MPHS to replace failing and outdated R-22 refrigerant units. Individual closets are being constructed in each classroom and the current window units are being removed.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Upgrade of Secondary Campus Lighting



Project Description: Upgrade of secondary campus lighting

Project Cost: \$500K (\$250K per FY)

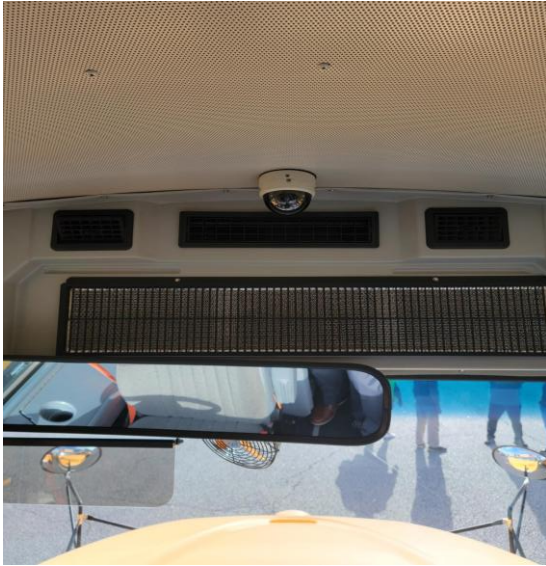
Timeline: FY26 & FY27

Justification: LED lights provide brighter illuminations and offer a longer lifespan than other bulbs. LED lights are ECO friendly and provide a cost savings in the long term.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Upgrade Security Cameras for Transportation Department Vehicles



Project Description: Upgrade Bus and Van Security Cameras

Project Cost: \$125K

Timeline: FY26

Justification: Current bus cameras are approaching end-of-life. Picture resolution makes videos difficult to view. This project would provide a safety upgrade for bus drivers and attendants as well as provide the Director of Transportation the opportunity to review when an altercation occurs on a bus.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Annual Technology Infrastructure Upgrades



Project Description: Implement ongoing upgrades to networking components and computers to provide the best possible network to students and staff.

Project Cost: \$ 200K (\$50K ea. FY26,28,29,&30)

Timeline: FY26-FY30

Justification: Each year new requirements for increased speed, capacity, access, and security require annual improvements to the architecture and devices.

Comprehensive Plan Justification:
Deliver exemplary programs, facilities, and student achievement.

Back-Up Generator Replacement



Project Description: Replace aging back-up generators (CES, MPES, and MPMS)

Project Cost: \$150K (\$50K – FY27, \$100K – FY28)

Timeline: FY27 – FY28

Justification: All generators are original equipment from when the buildings were constructed. Parts are quickly becoming unavailable and require broken components to be removed and rebuilt, which renders the generators inoperable.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Secondary Campus Renovation - Architectural & Engineering



Project Description: Procure architectural vendor to design the secondary campus renovation.

Project Cost: \$400,000

Timeline: FY29

Justification: Increase CTE elective course offerings to students.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Replace Student and Staff Desks, Cafeteria Tables and Chairs



Project Description: Replace current PA and clock system in CES and MPMS

Project Cost: \$ 300K (100K per FY)

Timeline: FY26 - FY28

Justification: Most of the current furniture is original equipment from when the school were first open.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Carpet Replacement Throughout Division



Project Description: Replacement of Worn and Stained Carpets at Schools

Project Cost: \$100K

Timeline: FY26

Justification: Carpeted areas (Classrooms, PODS, Offices) throughout the school division are nearing the end-of- life cycle. Director of Maintenance will work with Principals to address the most pressing areas to replace.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Elementary Playground Refresh at MPES & CES



Project Description: Replace Playground Equipment at MPES & CES

Project Cost: \$160K (\$80K per FY)

Timeline: FY26 & FY28

Justification: Remove and replace the current playground equipment at MPES and install all new equipment, safety surfacing, and borders. The playground equipment at MPES quickly approaching the end of its useful lifecycle. Failure to replace the equipment may result in an injury to a student or community member that uses the equipment after hours.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Reconfigure & Update HS Main Office:



Project Description: Reconfigure & Update HS Main Office

Project Cost: \$30K

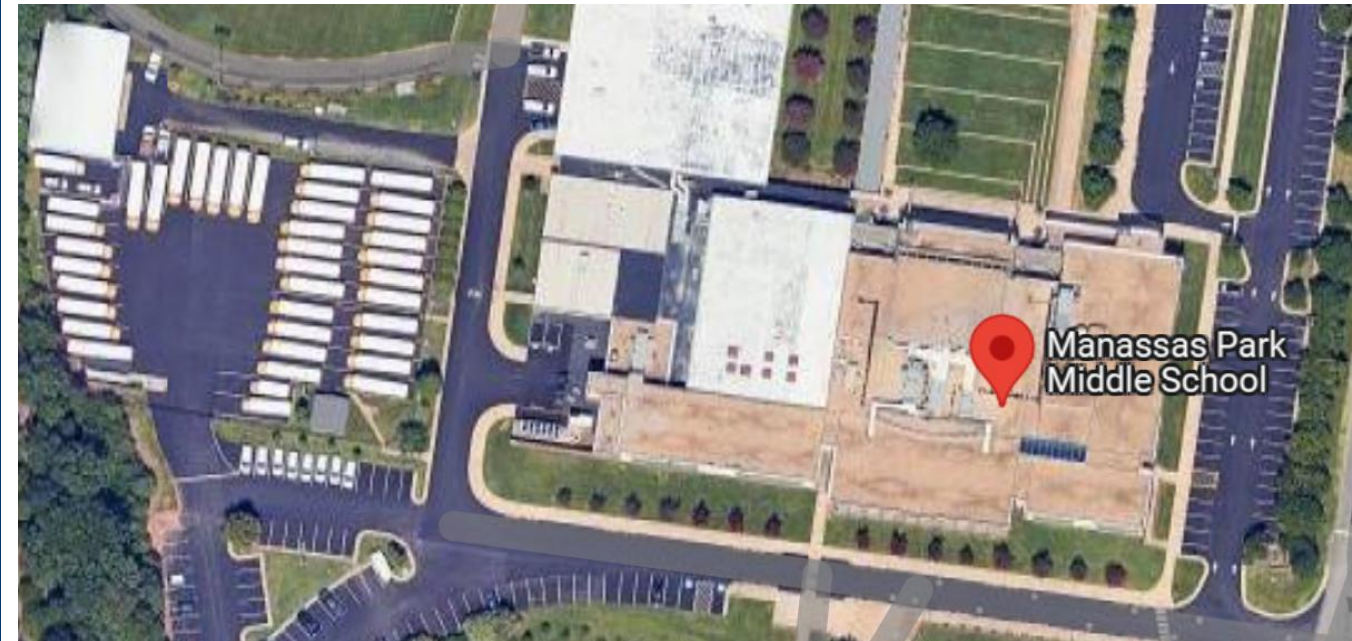
Timeline: FY26

Justification: Need to re-construct counter for front door visibility and update check-in and front door management screens & systems.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

MS Parking Lot Expansion



Project Description: MS Parking lot expansion

Project Cost: \$30K

Timeline: FY26

Justification: Currently maintenance staff are parking personal and work vehicles in the grass. Need to convert those areas to an appropriate area to park.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Fire Protection Devices and Panel @ CES



Project Description: Fire Protection Devices and Panel @ CES

Project Cost: \$50K

Timeline: FY26

Justification: Current equipment is outdated and in need of repair.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Intruder Alarm System @ MPHS and CES



Project Description: Intruder Alarm System @ MPHS and CES

Project Cost: \$50K

Timeline: FY26

Justification: Current alarms are in need of replacement.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

MS Floor Outlet Removal and Replacement Project



Project Description: MS floor outlet removal and replacement project

Project Cost: \$50K (\$25K per FY)

Timeline: FY26 - FY27

Justification: Current receptacles are broken, not working, and are a safety hazard.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Replace Manassas Park Elementary School Outdoor Air Units



Project Description: Replacement of MPES Outdoor Air Units (5)

Project Cost: \$1.5M

Timeline: FY30

Justification: This picture provides arial view of the 5 the outdoor air units at MPES. Dedicated outdoor air systems condition 100 percent outdoor air-improving indoor air quality, controlling relative humidity and reducing the load on other HVAC equipment in a building. New units will improve energy efficiency, thus providing a cost savings long term.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Police



POLICE VEHICLE EQUIPMENT



Project Description: Critical equipment to be installed in Police vehicles that must be acquired by the City directly. This equipment will allow officers to communicate and record critical information.

Project Cost: \$96,000 (FY26); \$486,000 (FY26-FY30)

- AXON Fleet In-Car Cameras - \$39,600
- Motorola Radios - \$37,200
- Mobile Data Terminals & Cradlepoints \$19,200

Timeline: FY2026 – FY2030

Justification: Police vehicle required equipment.

Comprehensive Plan Justification:

Promote a safe community by providing the highest quality of police services available with first class equipment and well-trained personnel.

PORTABLE RADIOS



Comprehensive Plan Justification:

Promote a safe community by providing the highest quality of police services available with first class equipment and well-trained personnel.

Project Description: Portable radios for Police Officers. Police portable radio allows our officers to communicate and record critical information. The Police department is requesting to purchase 45 portable radios, batteries, and chargers.

Project Cost: \$425,000

- 45 Motorola Radios - \$410,000
- Batteries - \$9,000
- Battery Chargers - \$6,000

Timeline: FY2028

Justification: The police department portable radios are over 12 years old and need to be replaced/upgraded. The new portable radios mission critical capabilities and exceptional ergonomics. The SmartConnect, LTE, Wi-Fi, and Bluetooth will keep the officers connected beyond radio coverage for ultra-connectivity.

POLICE CANINE



Comprehensive Plan Justification:

The Police Department has the sole responsibility for ensuring public safety within the corporate limits of the city. Our ability to provide a quality level of police service is greatly affected by the physical size of our service area and the amount of personnel available to patrol this locality. Our goal is always to maintain a safe, secure and well-protected community.

Project Description: Police Canine replacement.

Project Cost: \$16,500

There is no known current source of any state or federal grants or matching funds, however, the agency is actively looking for grant opportunities.

Timeline: FY2027

Justification: The Police Department anticipates replacing one of its Canine's in FY27. The Police Department's Canine Unit has multiple missions in support of the Operations Division. Some of these missions include search and rescue, tracking and apprehending violent suspects, and detection in narcotics, firearms, and explosive ordinance. In these missions the trained law enforcement Canine is a valuable supplement to police operations.

POLICE- FIRE- PUBLIC WORKS

Public Safety Mobile Command Center



Comprehensive Plan Justification: One of the primary concerns of city government is resident safety. The realities of crime & violence, as well as local or regional disasters (Emergency Operations) requires that a considerable emphasis be placed on the provision of emergency services by public safety agencies and other city departments dedicated to providing protection for residents and property.

Project Description: To acquire a mobile Emergency Operation Center, where police, fire, and City operations can occur simultaneously and continue during most types of infrastructure failure.

Project Cost: Initial funding of \$100,000; Total \$500,000 (Funding Over Five Years); lease purchase for 4 more years. There is no known current source of any state or federal grants or matching funds.

Timeline: FY2028 - FY2032

Justification: Northern Virginia public safety agencies are dependent upon reliable mobile communications and on-demand data-sharing. During various emergency operations (including backup dispatch center), all City Departments and staff can use the proposed mobile command center for the common good of the entire region. A mobile command vehicle, properly equipped and accessible, would meet these needs.

POLICE CRITICAL INCIDENT CAPABILITIES



Comprehensive Plan Justification:

One of the primary concerns of the City Government is resident safety. The realities of crime and violence, as well as local or regional disasters, requires Public Safety Agencies to provide emergency services dedicated to providing protection for residents and property.

Project Description: A quality piece of night optics can be a force multiplier in low light situations. These night optics systems will provide threat detection, surveillance, and threat mitigation capabilities providing a lifesaving advantage to responding officers.

Project Cost: \$210,000 (14 Units)

There is no known current source of any state or federal grants or matching funds.

Timeline: FY2030

Justification: The Police Department currently has no capabilities to provide critical emergency services in a low/no light environment. Night vision capabilities is a necessity for police operations to accomplish the mission of responding to and maintaining public safety with our community.

POLICE CRITICAL INCIDENT RESPONSE



Comprehensive Plan Justification:

One of the primary concerns of the City Government is resident safety. The realities of crime and violence, as well as local or regional disasters, requires Public Safety Agencies to provide emergency services dedicated to providing protection for residents and property.

Project Description: A properly equipped armored tactical rescue vehicle can allow our officers to; safely respond to active shooter, barricaded suspect(s), high-risk rescue, and regional disaster incidents.

Project Cost: Initial funding of \$80,000; Total \$400,000 (Funding Over Five Years); lease purchase for 4 more years.

There is no known current source of any state or federal grants or matching funds, however, the agency is actively looking for grant opportunities.

Timeline: FY2030 – FY2034

Justification: The City currently does not have an armored defensive tool that can aid in protecting the lives of victims, officers, and even suspects. It is essential our police officers are afforded the protection of an armored vehicle during high-risk incidents. The Lenco “MedCat” is designed as a rescue vehicle. It has on-board capabilities to supplement an ambulance (2 liters, on-board oxygen tanks, storage for medical supplies) along with fire fighting tools (adjustable fog nozzle, 12-3660GPM). This would be a joint asset (PD&FD).

In a recent incident in a residential area of Arlington County, Virginia, the armored vehicle provided officers life saving protection during an arrest warrant service that resulted in an intentional house explosion. The wanted subject barricaded himself in the residence and attempted to lure the officers in to kill them by blowing up the residence. If it wasn't for the armored vehicle these officers would have suffered more than a concussion.

POLICE E-911 COMPUTER AIDED DISPATCH



Comprehensive Plan Justification:

One of the primary concerns of city government is resident safety. The realities of crime & violence, as well as local or regional disasters (Emergency Operations) requires that a considerable emphasis be placed on the provision of emergency services by public safety agencies and other city departments dedicated to providing protection for residents and property.

Project Description: Computer Dispatch System for Public Safety and E-911 Center.

Replacement and enhancement of Computer Aided Dispatch (CAD) software supporting dispatch capabilities.

- Annual Software Support and integration with AXON records and standards.
- Annual Software Support MDIS (Mobile-Pak)
- Annual Software Support NCIC Interface
- Annual Software Alpha-Numeric Paging
- Annual Software Support Mapping
- Annual Software Support (CAD)

Project Total Cost: \$240K remaining total with \$48K annual payments

Timeline: Completed already but payments through FY 29

Justification: The current Computer Aided Dispatch System within the Police Department was purchased in June 2005. It is approaching an end-of-life cycle and not compatible with new technology and software. The Replacement and enhancement of Computer Aided Dispatch (CAD) software supporting dispatch capabilities will allow for the continued support services required to successfully maintain our Emergency Communications Center, Emergency Operations Center, and Records Management System. All systems are a critical component for successful day to day operations related to public safety.

POLICE E-911NEXT GENERATION UPGRADES



Comprehensive Plan Justification:

One of the primary concerns of the City Government is resident safety. The realities of crime and violence, as well as local or regional disasters, requires Public Safety Agencies to provide emergency services dedicated to providing protection for residents and property.

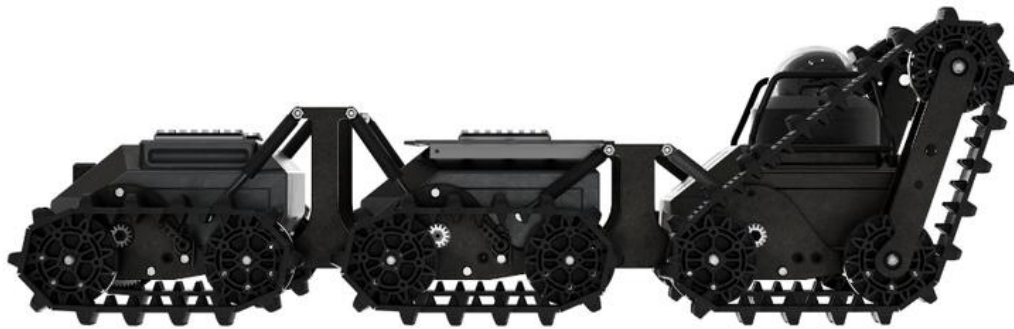
Project Description: Funding for the upgrade of the City's E-911 system; the existing VESTA hardware and software, which provide the Emergency Communications Center with a platform for processing Enhanced 911 requests.

Project Total Cost: \$275K (\$55K – FY23)

Timeline: FY23 – FY27

Justification: The existing VESTA hardware and software, which provide the Emergency Communications Center with a platform for processing Enhanced 911 requests, will reach the end of its life cycle within the next several years. The Police Department's Emergency Communications Center (ECC) is staffed 24 hours a day by certified specialists. Communications hardware and software enable the team to respond to community needs. Verizon - (Carousel) has indicated it is preparing to introduce a new platform for enhanced emergency communications services. It is also expected that the new E-911 platform will support the goal of inter-operability, allowing jurisdictions to share emergency situational data. The continued enhancement of our Emergency Communications Center is a priority.

POLICE CRITICAL INCIDENT RESPONSE



Comprehensive Plan Justification:

One of the primary concerns of the City Government is resident/officer safety. The realities of crime and violence, as well as local or regional disasters, requires Public Safety Agencies to provide emergency services dedicated to providing protection for residents and property.

Project Description: A tactical robot to assist officers with surveillance, investigations, and negotiation during a high-risk incidents . A robot can allow our officers to; safely respond to active shooter, barricaded suspect(s), high-risk rescues, and regional disaster incidents.

Project Cost: \$40,000.

There is no known current source of any state or federal grants or matching funds.

Timeline: FY2030

Justification: A tactical robot can aid in protecting the lives of victims, officers, and even suspects. It is essential that our police officers are afforded a tactical tool to assist them in high-risk incidents.

The City of Manassas Park currently does not have a tactical robot. The Tactical Robot provides a quick and easy assessment of dangerous situations.

Fire



Fire Department: Fire Equipment



Comprehensive Plan Justification: This project enables the City to achieve public safety goals by providing the highest quality of services to the community and ensures the Fire Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: With the department following the NFPA, ISO, and manufacture recommendations, the department has established an equipment rotation like the EMS equipment rotation that is already in place. This replacement plan allows the department to forecast, budget and replace items prior to equipment meeting its end-of-life cycle.

Project Cost: \$35K Fire Hose (one engine worth every 5 years)

Timeline: FY26

Project Cost: \$20K Ventilation Fans (replace all fans every 5 years)

Timeline: FY27

Project Cost: \$21K Thermal Imaging Cameras (replace half of the cameras)

Timeline: FY28

Justification: By having a replacement plan, it allows the department to forecast, budget and replace items prior to the equipment meeting its end-of-life cycle. As prices continue to increase, this will assist in the department and city budget planning process with being proactive.

Fire Department: Fire Equipment (Cont.)



Comprehensive Plan Justification: This project enables the City to achieve public safety goals by providing the highest quality of services to the community and ensures the Fire Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: With the department following the NFPA, ISO, and manufacture recommendations, the department has established an equipment rotation like the EMS equipment rotation that is already in place. This replacement plan allows the department to forecast, budget and replace items prior to equipment meeting its end-of-life cycle.

Project Cost: \$110K Mobile radios (replace every 15 years)

Timeline: FY28

Project Cost: \$125K Extrication Equipment (replace every 20 years)

Timeline: FY 29

Justification: By having a replacement plan, it allows the department to forecast, budget and replace items prior to the equipment meeting its end-of-life cycle. As prices continue to increase, this will assist in the department and city budget planning process with being proactive.

Fire Department: Fire Fleet Equipment Up-fit



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has worked with the City Managers office to establish a vehicle replacement plan under the city-wide enterprise lease agreement. With each replacement comes an upfit cost, this cost would include consoles, lights, sirens, radio chargers, camper shells, pull out trays, cabinetry and other specialty needs based upon the vehicle being replaced. The cost listed below is the upfit cost only and does not include the cost of the vehicle.

Project Cost & Timeline:

FY26 #8000 FM Vehicle (\$27,000)

FY27 #8002 Assistant Fire Chief (\$25,000)

FY27 #8001 Deputy Fire Chief (\$25,000)

FY30 #8006 Fire Chief (\$25,000)

FY30 #8005 Fire Support Services (\$25,000)

Justification: As the vehicles are replaced, the equipment installed in the vehicles needs to be replaced also. With the change in the body styles and interiors, its almost impossible to reuse most of the equipment from one vehicle to the next. However, expensive items such as radios and computers are moved to the new vehicles.

Fire Department: EMS Equipment



Project Description: Current FDA and manufacture recommendations are to replace medical equipment every 8 years. This allows to the department to maintain a fleet with the most up to date medical equipment while following the FDA recommendations.

Project Cost and Timeline:

FY26 Video Laryngoscope \$7.5K

FY27 Ventilators \$46K

FY28 Lucas Devices \$72K

Justification: By having a replacement plan, it allows the department to forecast, budget and replace items prior to the equipment meeting its end-of-life cycle. As prices continue to increase, this will assist in the department and city budget planning processes by planning ahead.

Ventilators- Provides emergency breaths for the patient during CPR and freeing up personnel to perform additional skills. **Video Laryngoscope-** Gives provider a better view of the anatomy of the throat to better identify the proper placement of an advanced airway. **Lucas Device-** Provides life saving chest compressions during CPR freeing up personnel to perform additional skills.

Comprehensive Plan Justification: This project enables the City to achieve public safety goals by providing the highest quality of services to the community and ensures the Fire Rescue Department has reliable and modern equipment for the safety of its residents.

Fire Department: City Wide AED Replacement



Project Description: Current FDA and manufacture recommendations are to replace medical equipment every 8 years. This allows to the department to maintain a fleet with the most up to date medical equipment while following the FDA recommendations.

Project Cost: \$75K

Timeline: FY29

Justification: The city has purchased multiple Automated external defibrillators (AEDs) and placed them in public safety vehicles and within public buildings in the event someone requires these life saving devices. An AED is important lifesaving technology and may have a role to play in treating workplace cardiac arrest. Most sudden cardiac deaths occur outside of the hospital. In having a replacement plan, it allows the department who handles this for the entire city to forecast, budget and replace items prior to the equipment meeting its end-of-life cycle. As prices continue to increase, this will assist in the department and city budget planning process with being proactive.

Comprehensive Plan Justification: This project enables the City to achieve public safety goals by providing the highest quality of services to the community and ensures the Fire Rescue Department has reliable and modern equipment for the safety of its residents.

Fire Department: Cardiac Monitor Replacement



Comprehensive Plan Justification: This project enables the City to achieve public safety goals by providing the highest quality of services to the community and ensures the Fire Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: Current FDA and manufacture recommendations are to replace medical equipment every 8 years. This allows to the department to maintain a fleet with the most up to date medical equipment while following the FDA recommendation.

Project Cost: \$150K (\$30K per year)

Timeline: FY28 – FY32

Justification: The Virginia Office of EMS requires all EMS Vehicles with an ALS (Advanced Life Support) designation to carry a Cardiac Monitor. The Fire Rescue Department currently has four vehicles that carry this designation. By having a replacement plan, it allows the department to forecast, budget and replace items prior to the equipment meeting its end-of-life cycle. As prices continue to increase, this will assist in the department and city budget planning process with being proactive.

Fire Department: Battalion Vehicle



Project Description: The department has an apparatus replacement plan that follows the industry standards of replacing this vehicle every 10-12 years

Project Cost: \$160K (FY 29 - FY33, \$32K per year)

Timeline: FY29 – FY33

Justification: To ensure the mechanical soundness of critical life saving apparatus. As the unit ages, maintenance cost increases and reliability decreases.

Comprehensive Plan Justification: Ensure the Fire and Rescue Department had reliable and modern equipment for the safety of its residents.

Fire Department: Ambulance Replacement



Andrew Sanders photograph

Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has an apparatus replacement plan that follows the industry standards of replacing ambulances every 5-8 years or as required due to operational condition.

Project Cost: \$550K (FY27 - FY31, \$110K per year)

Timeline: FY27 – FY31

Justification: To ensure the mechanical soundness of critical life saving apparatus. As the unit ages, maintenance cost increases and reliability decreases. This unit has already had a replacement engine installed.

Fire Department: Fire Engine Replacement



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has an apparatus replacement plan that follows the industry standards of replacing fire engines every 12 years or as required due to operational condition.

Project Cost: \$918K (FY26 \$183,680)

Timeline: FY23 - FY27 Replacing the 2008 Pierce.

Project Cost: \$1.1 Million

Timeline: FY30 – FY34 Replacing the 2017 Pierce

Justification: To ensure the mechanical soundness of critical life saving apparatus. As the unit ages, maintenance cost increases and reliability decreases.

Fire Department: Personal Protective Equipment (PPE)



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has a replacement cycle defined to replace personal protective equipment every 5 years, so no employees PPE is older than 10 Years. This PPE that we are replacing was received in 2015.

Project Cost: FY26 \$153,146

Timeline: FY25 - FY29 (5 annual payments combined financed with SCBA)

Justification: This allows the department to stay in compliance with NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. Fire Fighting personnel require 2 sets of PPE, which helps with cancer reduction and keeping staff in service while cleaning their PPE. This allows for 5 years of front-line service and 5 years of back up service, while staying compliant with the 10-year expiration of PPE.

Fire Department: Self Contained Breathing Apparatus (SCBA)



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has defined a replacement cycle for our Self-Contained Breathing Apparatus (SCBA) every 10 years for the safety of its personnel (replacement of 2015 purchase).

Project cost: \$766K (\$154K per year)

Timeline: FY25 - FY29 (5 annual payments combined with PPE)

Justification: This allows the department to stay in compliance with NFPA 1852, Standard on Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA). NFPA 1852 states that SCBA's shall be replaced every 10-years to remain in compliance. This cycle also allows the department to maintain reliable equipment with minimal down time and maintenance cost.

Fire Department: Ladder Truck Replacement



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has an apparatus replacement plan that follows the industry standards of replacing a ladder truck every 12 years or as required due to operational condition.

Project Cost: \$2.385M (\$477K per year) to replace the 2013 Rosenbauer ladder truck

Timeline: FY30 - FY34 (expect to receive in FY32 or FY33)

Justification: To ensure the mechanical soundness of critical life saving apparatus. As the unit ages, maintenance cost increases and reliability decreases. The current ladder truck is a 2013 model, which will make it well past the 12-year expected lifespan.

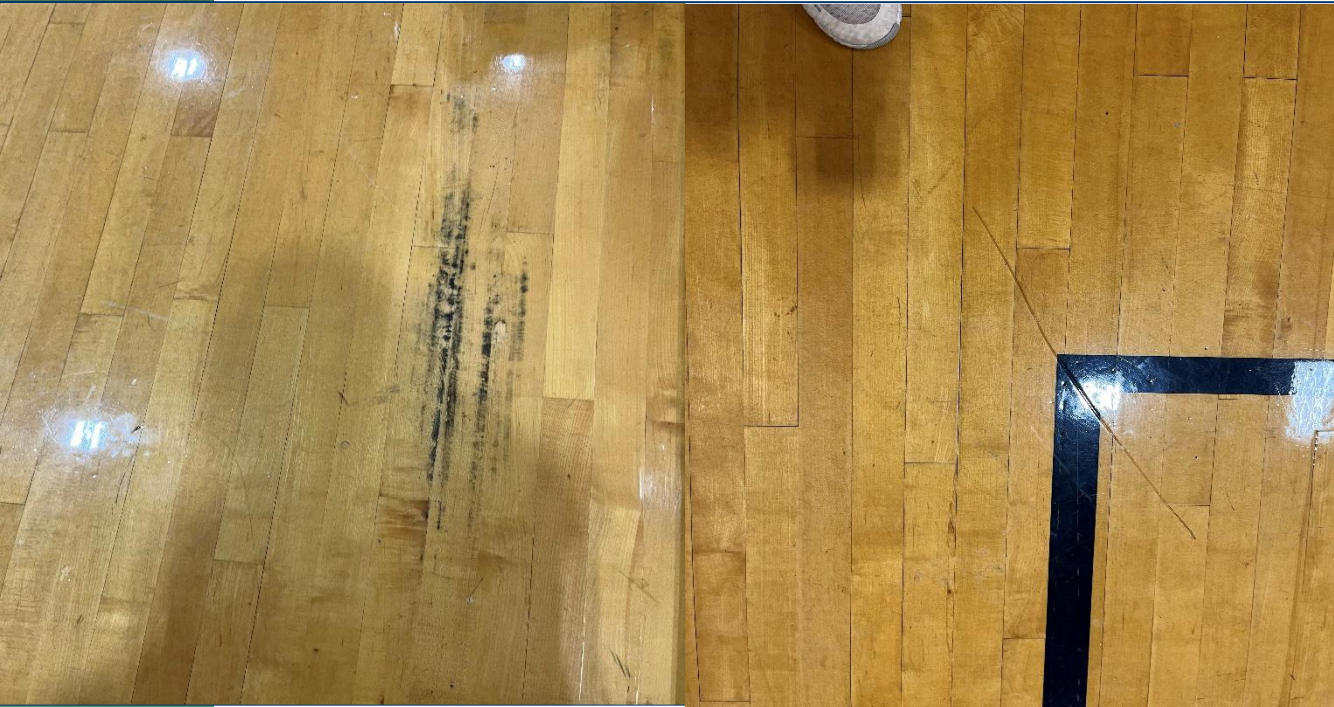
Parks & Recreation



Community Center/Costello Park



Parks and Recreation: Indoor Basketball Court Resurface-MPCC



Project Description: Indoor Basketball Court Resurface-MPCC

Project Cost: \$65K

Timeline: FY26

Justification: Sand, refinish, and repaint the gymnasium floors. In addition to scratches, dents, and minor chips, sections of the gymnasium floor are faded and discolored. Despite the department's annual maintenance schedule, which includes a professional polish and refinish service every summer, signs of heavy use and overall wear and tear are evident. A deep sanding of the floor is recommended every 10-12 years. This work and has not been performed since the facility's opening in 2010. As rental interest has amplified over the past two years, demand for gym space, by a variety of user groups (basketball, pickleball, indoor soccer, church rentals, dance festivals, etc.), will only increase. Continued wear will compromise the integrity, safety, and long-term durability of the floor, as well as the overall aesthetics, potentially impacting future rental revenue. *This work will take approximately three-four weeks and would be scheduled in the summer (August) to minimize user impact.

Comprehensive Plan Justification:
Maintain current facilities, park acreage, future facilities and park development at a rate consistent with population growth, in accordance with adopted standards, through an appropriate development process.

Parks and Recreation: LED Light Fixture Replacement-MPCC



Project Description: LED Light Fixture Replacement - MPCC

Project Cost: \$25K

Timeline: FY26

Justification: In order to provide a reliable, adequate, and efficient lighting solution, Manassas Park Community Center is in need of a lighting upgrade. The facility's current HID and fluorescent units will be replaced with an all LED platform. The existing lineup is antiquated and has proven inadequate for daily operations, as they frequently fail due to burnout or ballast issues. LED lighting is an ideal solution; it has become the gold standard due to its energy efficiency, superior light quality, and superior durability.

Comprehensive Plan Justification:
Maintain current facilities, park acreage, future facilities and park development at a rate consistent with population growth, in accordance with adopted standards, through an appropriate development process.

We were able to address the main entrance parking lot, rear admin. parking lot, vet's lot (parking lot adjacent to the indoor pool and basketball court), indoor pool, gymnasium, pre-function area*, banquet hall*, and the hallways/classrooms* in both FY24 and FY25 (*in progress). This additional funding would allow us to completely transition to an all-LED lighting platform inside the community center, to include the wellness center, aerobics studio, conference rooms, bathrooms, closets, and the admin wing. Making the move should equate to approximately \$8,500 in annual cost savings and the new fixtures are rated to last twelve years.

Signal Bay Water Park



Parks and Recreation: Perimeter Caulk-SBWP



Project Description: Perimeter Caulk-SBWP

Project Cost: \$29K

Timeline: FY29

Justification: Remove and replace 1,900 linear feet of perimeter caulk around both pools at SBWP. The condition of the perimeter caulk cannot be compromised, or water will seep into the joints, thus causing more expensive beam/concrete damage. Ideally, this work should be completed every three-five years and was last completed in FY24.

Comprehensive Plan Justification:

Maintain current facilities, park acreage, future facilities and park development at a rate consistent with population growth, in accordance with adopted standards, through an appropriate development process.

Other Parks & Recreation Projects



Parks and Recreation: Park Central Plaza Holiday Decorations



Project Description: Park Central Plaza Holiday Decorations

Project Cost: \$5K **Timeline:** FY26 - FY30

Justification: In lieu of committing to an ongoing annual lease, the City purchased a 21' artificial tree, equipped with LED lights, ornaments in a variety of colors (gold, silver, red, and green), and a three foot snowburst star topper in the fall of FY25. This tree will serve as the centerpiece feature for the downtown plaza during the holiday season. In addition to the tree, staff will need to procure a number of ongoing holiday themed decorations to fill out the remainder of the plaza. This line will also support the cost of offsite tree storage and professional set up/tear down each season. Lastly, if any damage occurs, this line can be utilized to cover replacement parts such as panels, light strings, LED bulbs, etc.

Comprehensive Plan Justification:

Provide and manage facilities and public park grounds which enable residents to participate in individual and/or group activities of their choice. Present a variety of recreational leisure activities to residents that enhance self awareness, personal achievement, intellectual growth, and civic responsibility.

Parks and Recreation: Flex Wing Rotary Cutter-City Parks



Project Description: Flex Wing Rotary Cutter

Project Cost: \$36K

Timeline: FY26

Justification: Procure a 15' commercial grade flex wing rotary cutter in order to maintain mowing responsibilities in all city parks. In April of 2024, the City's (DPW) current rotary cutter (BatWing) had to be taken permanently offline and is now beyond the point of repair. With just under 80 aggregate acres of mowable space, the Parks Division spends a considerable amount of their time in the spring, summer, and early fall, attending to mowing responsibilities across seven parks and nine athletic fields. Having a functional rotary cutter in place allows us to maximize efficiency (one swath is equal to 2.5-3 on a zero-turn), reduce equipment wear & tear, and minimize fuel costs. It also helps with PT staffing struggles (i.e., lack of qualified/experienced applicants) and lessens the impacts of equipment (zero-turn mowers) down time. We would save approximately \$2,600 in annual fuel costs, while only spending \$200-400 in annual maintenance (blades & housings). If regularly maintained, we can expect to get 20 years from the unit. Additionally, having this piece of equipment back in our arsenal will cut two days from our regular mowing schedule (eight-day cycle reduced to six), allowing staff the opportunity to address other competing tasks.

Comprehensive Plan Justification:

Provide and manage facilities and public park grounds which enable citizens to participate in individual and/or group activities of their choice. Present a variety of recreational leisure activities to citizens that enhance self awareness, personal achievement, intellectual growth, and civic responsibility.

Parks and Recreation: Zero Turn Mower Replacement-City Parks



Project Description: Zero Turn Mower Replacement

Project Cost: \$57K (\$17K / \$19K / \$21K)

Timeline: FY26, FY27, FY28

Justification: Procure commercial grade zero turn mowers in order to maintain mowing responsibilities in city parks. After taking over all park related mowing responsibility in 2017, the department was forced to procure two commercial grade zero turn mowers to go with the existing unit we already employed. With the acquisition of Bloom's Park years later, it became necessary to further reinforce our equipment line. We now employ a fleet of five total zero turn mowers. With just under 80 aggregate acres of mowable space, including the rugged terrain at Bloom's Park, a staggered replacement schedule will be necessary in order to adequately maintain the current mowing operation.

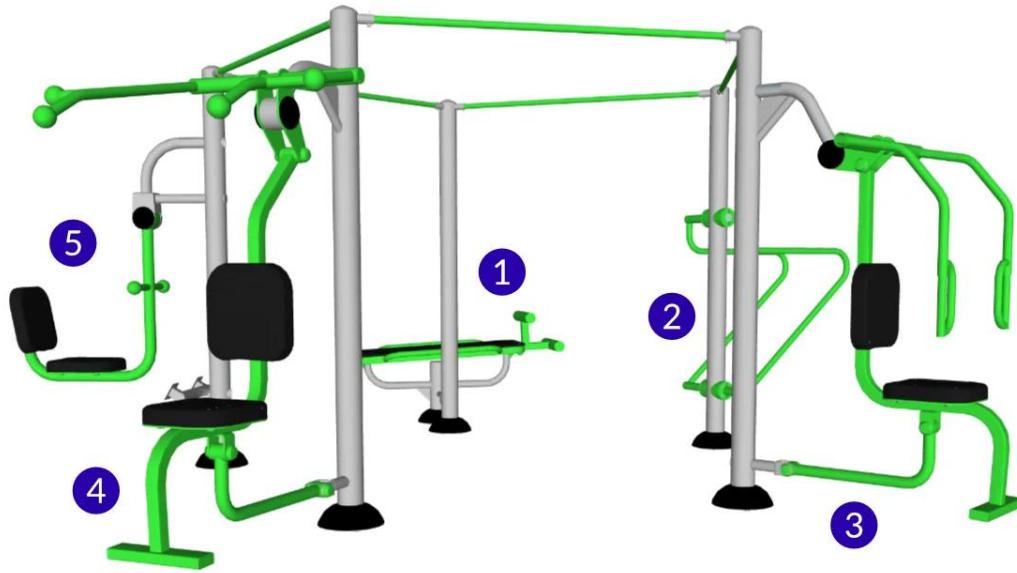
Comprehensive Plan Justification:

Provide and manage facilities and public park grounds which enable citizens to participate in individual and/or group activities of their choice. Present a variety of recreational leisure activities to citizens that enhance self awareness, personal achievement, intellectual growth, and civic responsibility.

Blooms Park



Parks and Recreation: Outdoor Fitness Equipment-Bloom's Park



Project Description: Outdoor Fitness Equipment - Bloom's Park

Project Cost: \$88K

Timeline: FY28

Justification: Procure and install new outdoor fitness equipment along the current trail system at Bloom's Park. Carefully integrate a complete circuit of both upper and lower body strength and cardiovascular equipment into the existing landscape at Bloom's Park, directly adjacent to the asphalt trail. After some minor grading to prep the site, contractors would install individual fitness units, to include a large multi-functional centerpiece structure, directly into the ground, followed by 6X6 timbers (border), and six inches of compacted wood carpet (safety surfacing). The structure would be located in close proximity to the trail, likely just off hole #1, so as to remain clearly visible and equally accessible to trail users of all fitness levels. With Bloom's Park attracting such a wide variety of fitness enthusiasts, the addition of a highly durable, weather resistant outdoor equipment line would provide user groups from novice to expert with a new and unique way to augment their wellness routine.

Comprehensive Plan Justification:

Provide and manage facilities and public park grounds which enable residents to participate in individual and/or group activities of their choice. Present a variety of recreational leisure activities to residents that enhance self awareness, personal achievement, intellectual growth, and civic responsibility.

Community Development



General Fund Projects

Service improvement projects funded primarily from the General Fund.



Community Development Fleet



Community Development – Public Works Vehicles



Project Description: To replace aging fleet trucks (5 vehicles) as they exceed their useful/cost effective service years.

Cost: \$218K in FY26; \$2M over 5 years

- \$604K+ from General Fund
- \$498K+ from W&S Enterprise Fund
- \$894K from Stormwater Enterprise Fund

Timeline: Annual and ongoing

Justification: These vehicles are used in all PW operations, including snow operations. Corrosion of the chassis, suspension and truck beds is an ongoing problem. For large, specialty equipment (flushers, sweepers, etc.) nearly all repairs require outsourcing at substantial cost.

Comprehensive Plan Justification:

Maintain Public Works equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Community Development – Public Works Vehicles

<u>Vehicle Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
#7009-Bucket Truck (Replaces 152)	FY2026	\$266K (Financed over 5 years)
#7015-Small Dump Truck (Replaces PW-159)	FY2026	\$105K
#7020-Street Sweeper (Replaces PW-130)	FY2026	\$300K (Financed over 5 years)
#7018-Switch and Go Truck (Replaces PW-164)	FY2027	\$150K
#7014-Large Dump Truck (Replaces PW-134)	FY2027	\$215K
#7020-TV Inspection Truck (Replaces PW-128)	FY2027	\$310K (Financed over 5 years)
#7019-Flusher Truck (Replaces PW-144)	FY2028	\$650K



Public Works Equipment



Community Development – Public Works Equipment



Project Description: The purchase of new and replacement equipment to maintain or improve the level of service in infrastructure maintenance and operations.

Project Cost: \$140K in FY26, \$433K over 5 years

- \$164K from General Fund
- \$243K from Water & Sewer Fund
- \$25K from Stormwater Enterprise Fund

Timeline: See next slide

Justification: Equipment is essential for infrastructure repair and maintenance.

Comprehensive Plan Justification:

Maintain Public Works equipment and building as well as city vehicles to enhance their operation and minimize repair costs. Maintain and upgrade street sweepers, water/sewer vacuum, flush truck, road graders, trucks, and the like.

Community Development – Public Works Equipment

<u>Equipment Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
(2) Light Towers (Replacement)	FY2026	\$40K
Skid-Steer Track Machine (Replacement)	FY2026	\$100K
Valve Exerciser (Replacement)	FY2027	\$100K
Backhoe (Replacement)	FY2029	\$250K
Brine Maker	FY2030	\$45K
Brine Sprayer	FY2030	\$20K



Miscellaneous Projects



Community Development Misc.- Property Demolition



Comprehensive Plan Justification:

Preserve and improve the identity, character, and integrity of residential neighborhoods.

Project Description: This project holds funding for the demolition of structures declared unsafe or unfit for human habitation, which endanger public safety, and the owners have failed to comply with demolition orders.

Project Cost: \$0 in FY25; \$104K over 5 years

Timeline: Ongoing

Justification: When a structure is declared unfit or unsafe, there are often conditions that represent a threat to public safety or general welfare. Therefore, when an owner fails to comply with final corrective orders and demolition orders, the City must act to raze the structure to abate public safety and health hazards.

Water and Sewer Enterprise Fund Projects

Projects that are primarily funded by the water and sewer enterprise fund



RRUM – Repairs, Replacements, Upgrades and Maintenance



Project Description: Planned and emergency capital maintenance of the Water Distribution and Sewer Collection Systems. Items include, but are not limited to, meter replacements, storage tank maintenance, pump overhauls/replacements, valve repairs, sewer lift station repairs, and sanitary sewer lining.

Project Cost: \$350K in FY26; \$2.2M over 5 years.

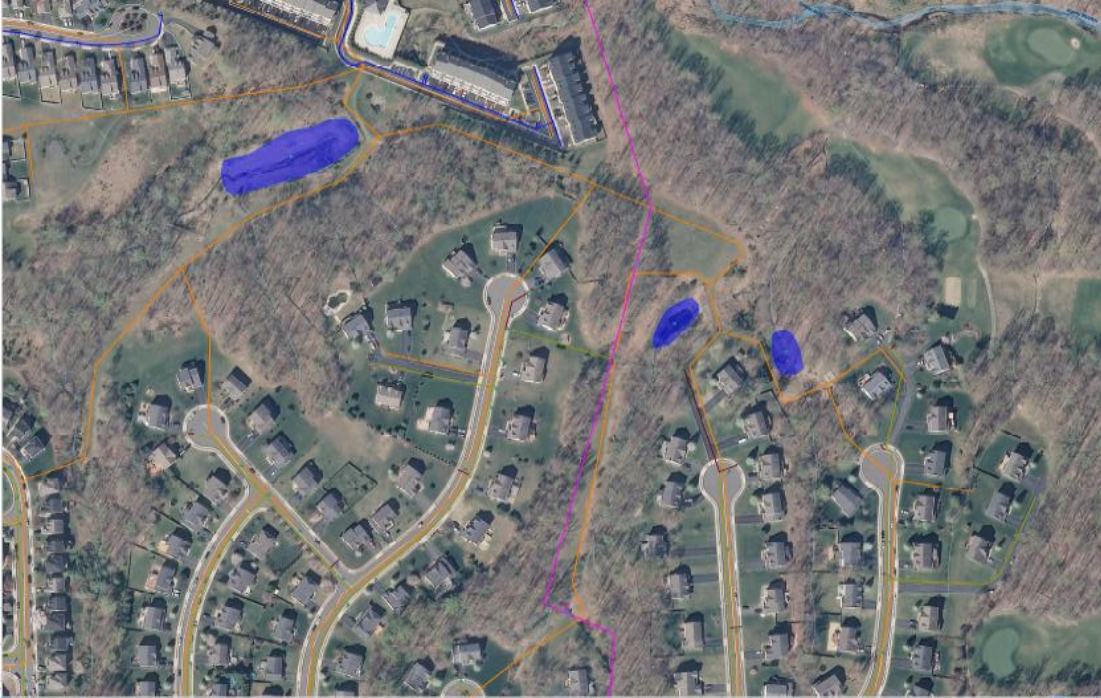
Timeline: Ongoing

Justification: General water and sewer system maintenance, including replacement/maintenance of pumps, valves, controls, and pipelines as needed. Downtime of water and sewer pump station equipment, and water and sewer line failures require immediate attention and available funding to ensure water and sewer service is not interrupted.

Comprehensive Plan Justification:

Increase the use of technological innovations to operate, monitor and maintain the city's water and sewer utilities, such as upgrade water meters and monitoring systems.

Community Development- Gravel Easement Roads



Project Description: A consultant will evaluate access, design typical gravel road sections, and develop sediment and erosion control plans for grading and construction. Construction will occur in accordance with developed plans.

Project Cost: \$400K in FY29, \$1.4M over 5 years

Total Cost: \$1.4M (\$1.1M – W&S Fund, \$300K – Stormwater Fund)

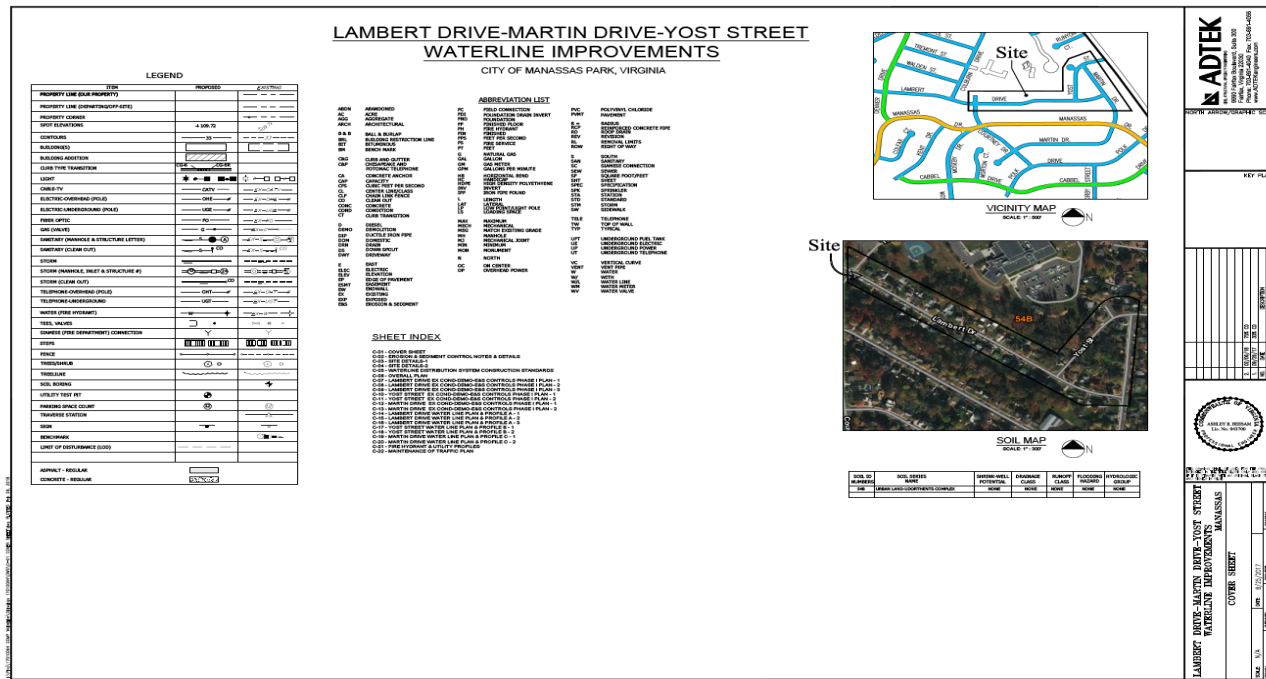
Timeline: FY29 – FY30

Comprehensive Plan Justification:

Provide efficient and effective management of the water supply system and both sanitary and storm sewers to meet the current and future needs of the city's residents and businesses.

Justification: Existing easements are not adequate to handle the City's heavier maintenance equipment. Therefore, sanitary sewers have not been regularly flushed or maintained. The City's ability to access water lines and sewer lines for maintenance is severely limited.

Community Development – Phased Water System Improvements



Description: The upgrading and replacement of large sections of the water delivery system. These projects may be related to unreasonably high break-rates, regulatory standard improvements, or capacity.

Projects:

- **Phase VII – FY25 - FY26 - \$1.025M**
- **Phase VIII – FY25 - FY30 - \$928K**
- **Phase IX – FY30 - FY32- \$1.025M**

Cost: \$125K in FY26, \$1.07M over 5 years

Justification: This work is part of the comprehensive replacement / upgrade of the existing water distribution system. The replacement / upgrade of these water lines will have the following benefits: reduced maintenance and service interruptions (these lines have been subject to repeated breaks) and improved fire flow.

Comprehensive Plan Justification:

Ensure that the Capital Improvements Program (CIP) and the operating budget provide sufficient funds to support the maintenance needs of City water, sewer and waste management services.

Community Development – Phase VIII Water System Imp.

Manassas Drive from Courtney Drive to Cabbel Drive



Stormwater Enterprise Fund Projects

Projects that are primarily funded by the stormwater enterprise fund, because stormwater infrastructure is their sole or primary benefactor, or they are required to meet terms of the MS4 permit.



RRUM – Repairs, Replacements, Upgrades and Maintenance



Comprehensive Plan Justification:

Provide adequate stormwater control facilities throughout the City.

Project Description: Replacement / Rehabilitation of existing storm sewers and appurtenances.

Project Cost: \$221K – FY26, \$1.18M over 5 years

Timeline: Ongoing/Yearly

Justification: Portions of the stormwater system throughout the City are reaching the end of their useful lifespan. Many corrugated pipes and culverts especially, are deteriorating to the point of collapse. Funds are needed to address these issues on an ongoing basis, and these repair/replacement projects have significant costs.

Community Development- Conner Center Maintenance Projects



Comprehensive Plan Justification:

Provide efficient and effective management of the water supply system and both sanitary and storm sewers to meet the current and future needs of the city's residents and businesses.

Project Description: Storm sewer projects from the Conner Center Master Plan

Project Cost: \$110K in FY26; \$580K over 5 years

Timeline: Yearly/Ongoing

Justification: Conner Industrial Park was built in the 1980s and need repairs and replacement of the culverts and storm pipes that are rusted through and causing sink holes. Other necessary improvements include a sewer lift station, repairs to intersections and failing pavement. Project starts at \$100,000 per year, with an annual 2.5% adjustment for inflation.

Community Development – TMDL Reduction Projects



Comprehensive Plan Justification:

Protect the water quality of nearby rivers, streams and other bodies of water by providing efficient stormwater best management practices (BMPs) to control run-off.

Description: These projects are included in the City's mandatory Total Maximum Daily Load (TMDL) Plans for the various receiving waters in its water shed. These projects are mandated by state and federal regulations.

Projects:

- **Conner Center Pond #1 Retrofit** – FY18 - FY26
- **Bird Sanctuary Stream Restoration** – FY25 – FY27
- **Other TMDL Projects (as identified)** – FY27-FY28

Cost: \$1.6M in FY26, \$4.4M over 5 years.

Timeline: FY18 through FY28

Justification: Stream restoration is one of several projects anticipated to meet the TMDL reduction requirements of the City's MS4 permit. Failure to meet the TMDL reduction requirements, or conform to the DEQ approved reduction action plan, could result in fines or other enforcement actions from the State.

FY26 - FY30 CIP Presentation

Presented by City Staff- Feb. 12, 2025



FY26 Project Slides



Capital Projects

- Administration/IT/General Services
- Transportation (Com. Dev.)
- Schools
- Police
- Fire
- Parks & Rec
- Community Development
 - General Fund
 - Water & Sewer
 - StormWater

Administration/ IT/ General Services



Information Technology – Software 1



Project Description: Enterprise Software

Total Cost: \$110,000

Timeline: FY26

Justification: Continue to improve the City's Enterprise software by making investments in smart solutions that allow for long-term growth.

Server OS Upgrades – Upgrading to the newest technology and replacing existing servers for improved business processes and continuity

CAMA Replacement – The Assessor Office is seeking to replace the old assessment software called CAMA to modernize and better integrate RE assessments with the new Avenity tax module of the ERP.

1. Server OS Upgrades - \$10,000 (FY26)
2. CAMA Replacement - \$100,000 (FY26)

Comprehensive Plan Justification:

Provide adequate access to high-level operational and business process software tools in keeping with the regional emphasis on technology and investigate new technologies as they become available.

Information Technology - Hardware



Project Description: Laptops and UPS

Project Cost: \$104K - FY26 (\$530K over 5 years)
(across all funds)

Timeline: FY26 – FY30

Justification: Computer/laptop replacement – Replacing end of life devices. The city has approximately 200 computers. We are establishing a 4-year life cycle which means replacement of 50 computers each year.

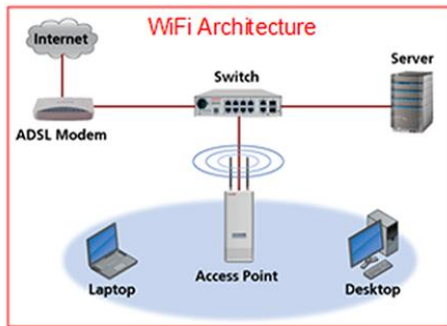
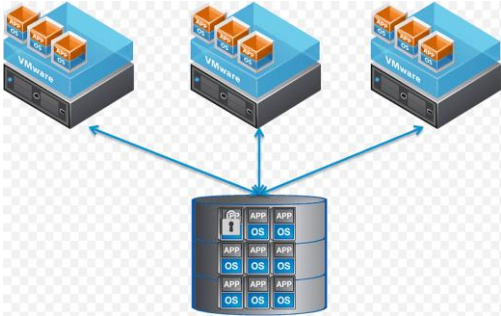
Replacement of UPS (uninterrupted power supply) for the server rooms (1 at the police department and 1 at city hall). These UPS batteries are on a 5-year life cycle with police last replaced in FY22 and city hall last replaced in FY23.

1. Purchase 50 new workstations/laptops at \$104K each year (FY26 – FY30)
2. UPS for PD battery replacement \$5K (FY27)
3. UPS for CH battery replacement \$5K (FY28)

Comprehensive Plan Justification:

Provide adequate access to high-speed communication utilities in keeping with the regional emphasis on technology and **investigate new technologies as they become available.**

Information Technology – Infrastructure



Project Description: VMWare, Phone, Firewall, and Network Switches

Project Cost: \$50K in FY26 (\$1,070K over 5 years) **(across all funds)**

Timeline: FY26 - FY29

Justification: VMware licenses need to be purchased for the PD VMware.

Our current phone system is at end of life and needs to be refreshed.

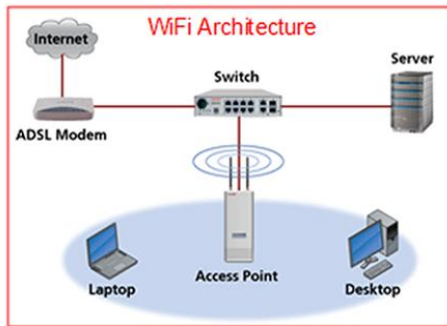
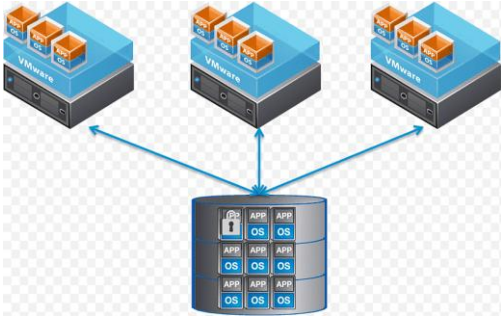
VMware is utilized for virtual servers, serving as hosts for six servers, including shared drives, PD servers, and main controllers. The primary objective of this project is to establish an off-site backup virtual server at the Police Station. This ensures data preservation and seamless work continuity in the event of any issues at the City Hall site. A new physical server is being procured, accompanied by a software upgrade. In FY28, with a budget of \$150K, the main VMware server at City Hall, responsible for hosting critical city operational data, will be replaced as part of its 5-year life cycle. Following this, in FY29 with a similar budget of \$150K, the backup VMware server at the Police Station will undergo replacement.

1. VMware licenses at PD \$50K (FY26)
2. VMware upgrade and server refresh at CH \$150K (FY28) Every 5 years
3. VMware upgrade and server refresh at PD \$150K (FY29) Every 5 years

Comprehensive Plan Justification:

Provide adequate access to high-speed communication utilities in keeping with the regional emphasis on technology and **investigate new technologies as they become available.**

Information Technology – Infrastructure (cont.)



Project Description: VMWare, Phone, Firewall, and Network Switches

Project Cost: \$50K in FY26 (\$1,070K over 5 years) **(across all funds)**

Timeline: FY26 - FY29

Justification: VMware licenses need to be purchased for the PD VMware.

Our current phone system is at end of life and needs to be refreshed.

Firewalls (5-year life cycle) protect the City's connectivity by blocking intrusions. We have 4 (2 Firewalls- Fire Station, Signal Hill- and 2 Core Firewalls- City Hall & Police Station).

Switches provide connectivity between servers, workstations and the internet. The city has 29 (total number) network switches. These network switches have a 5-year life cycle. In FY29, we will be replacing all City Network Switches.

1. Phone system refresh \$500K (FY28)
2. Firewall upgrades \$20K (FY28)
3. Replacing all City Switches \$200K (FY29) Every 5 years

Comprehensive Plan Justification:

Provide adequate access to high-speed communication utilities in keeping with the regional emphasis on technology and **investigate new technologies as they become available.**

Information Technology - Security



Project Description: Disaster Recovery and Encryption

Project Cost: \$25K in FY26 (\$65K over 2 years)
(across all funds)

Timeline: FY26 - FY27

Justification: Microsoft Entra ID Premium P2 licenses are most commonly used for providing insight into user activity within Azure infrastructure, Microsoft 365, and web applications. Entra ID Premium P2's feature set offers admins the opportunity to thoroughly manage their users and access control.

Additionally, the city needs to purchase encryption equipment to safeguard data between all dark fiber sites (all public buildings). The City does not currently have this equipment and will establish a life cycle upon purchase.

1. P2 license for Microsoft 365 \$25K (FY26)
2. Encryption equipment purchase \$40K (FY27)

Comprehensive Plan Justification:
Provide adequate access to high-speed communication utilities in keeping with the regional emphasis on technology and **investigate new technologies as they become available.**

Fleet Replacement Program



Fleet Replacement Program FY 26



Vehicle & Motorcycle Procurement Program
Contract Award Agreement
Bid 25-08-0917

CIP Fleet Replacement Program Options and Opportunities – Pursue best value for the City based on the vehicle application and utilization/replacement requirements:

1. Lease/purchase w/ frequent replacement – Assumes 5-year maximizes trade-in value
2. Outright CIP purchases and realistic programming – Buy, drive, hold, repair, replace
3. Combination of the two – It's possible a hybrid model may serve City's needs best



Fleet Replacement Program FY26



FLEET MANAGEMENT



Comprehensive Plan Justification:

Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Project Description: Fleet Replacement Program – Lease/purchase & outright purchase options

Lease Option: \$141,969.12 in FY26 for 8 new vehicles (annual); \$709,845.60 over 5 years for FY 26 vehicles. ***This is the current budget assumption.***

Purchase Option: Purchasing the 8 vehicles in the slide that follows would ***save the City \$94,182.60 in interest payments and management fees.*** Further study and analysis is currently underway.

Timeline: FY26

Justification: Continue to improve the City's core, front-line fleet quality and build equity by consistently replacing over-depreciated vehicles while balancing costs and

FY 26 Enterprise Fleet Replacements Total Vehicle Request List (8)

	Monthly	Annual (12)	Lease term (60)
Patrol PPV - SUV	\$1,741.75	\$ 20,901.00	\$ 104,505.00
Quantity:	4	4	4
Total cost:	\$6,967.00	\$ 83,604.00	\$ 418,020.00
PD Detective Van (1)	\$ 819.73	\$ 9,836.76	\$ 49,183.80
Total Police Dept. =	\$7,786.73	\$ 93,440.76	\$ 467,203.80
PW Plow Pick-up Crew cab (1)	\$1,510.03	\$ 18,120.36	\$ 90,601.80
PW Plow Pick-up Reg. cab (1)	\$1,428.79	\$ 17,145.48	\$ 85,727.40
Total CD/PW =	\$2,938.82	\$ 35,265.84	\$ 176,329.20
Parks & Rec Trans. van (1) - Total P & R =	\$1,105.21	\$ 13,262.52	\$ 66,312.60
1-year costs =		\$ 141,969.12	
		5-year costs =	\$ 709,845.60

FY26 Total: 8

- Police: 5
- PW: 2
- Parks & Rec: 1



Police Department – Vehicle Requests



Comprehensive Plan Justification:
Promote a safe community by providing the highest quality of police services available with first class equipment and well-trained personnel.

Project Description: The replacement of 4 fully-equipped, marked Police vehicles and 1 mini-van for the Detective Div.

Project Cost: \$467,203.80 over 5 years; \$93,440.76 annually per year (\$83,604 annually for four new pursuit vehicles with replacement van @ \$9,836.76 per year)

- 4 – 2025 Ford Interceptor SUV = \$418,020.00
- 1 – 2026 Chrysler Pacifica = \$49,183.80

Timeline: FY26 – FY30

Justification: Routine replacement of the PD's emergency vehicles are necessary to deliver services to the community. These 4 fully equipped police pursuit vehicles will allow PD to replace high mileage patrol vehicles, all with excessive engine hours to help decrease maintenance costs & out-of-service time. The replacement of the mini-van for the Detective Division is to replace a 2017 Dodge Caravan with 120k miles with a similar platform mini-van.

Public Works Vehicle Requests



Project Description: The replacement of two, PW 4 x 4 plow vehicles (one regular and one crew cab) in the Public Works Department

Project Cost: \$176,329.20 for the two replacement vehicles over 5 years, annual costs are:

- CD PW – F250 Standard Cab w/Plow & Spreader \$17,145.48
- CD PW – F250 Crew Cab w/Plow & Spreader \$18,120.36

Comprehensive Plan Justification:

Maintain Public Works equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Justification: These vehicles are used in all PW operations, including snow operations. Corrosion of the chassis, suspension and truck beds is an ongoing problem. These vehicles are used daily for operation and maintenance of the City's water, sewer, and stormwater utilities. Additionally, these vehicles are used for responding to water and sewer emergencies.

Parks & Recreation Vehicle Request



Project Description: The replacement of an obsolete mini-bus in Parks & Recreation with a 15-passenger, Transit 350 Van similar to the one already in the department will serve the public with the greatest flexibility and efficiency

Project Cost: \$66,312.60 for the 5-year period to downgrade and replace the existing mini-bus with a 15-Passenger Van for greater efficiency and optimization of department's fleet

- Ford Transit-350 FWD 15-Passenger Van annual \$13,262.52

Timeline: FY26 – FY30

Justification: A passenger van to replace the mini-bus will maximize flexibility, reduce costs, and allow the department to have two passenger vans instead of only one. The mini-bus is rarely used and needs to be surplusd.

Note: Vehicle photos depicted are NOT of Transit Passenger Van; no photo was unavailable

Comprehensive Plan Justification:

Maintain Public Works equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Facilities



Facilities – Police Station Major Repairs

<u>Project Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
Front entryway doors	FY2026	\$30,000
Building Management System	FY2027	\$130,000
Replace HVAC in Firing Range	FY2028	\$150,000
Tactical Indoor Range upgrades	FY2027	\$110,000
Police Patrol Division Furniture & Flooring Upgrades	FY2026	\$260,000



Facilities- Police Station Front Doors



Project Description: The front entrance doors need to be replaced since they are worn out and out of alignment. Additionally, door replacement will assist in correcting a water problem at the door threshold that has been a problem for a number of years during wind-driven heavy rain. Funds for related threshold work are included.

Project Cost: \$30K

Timeline: FY26

Justification: High-use building components, especially doors, wear out and need to be periodically replaced.

Comprehensive Plan Justification:

Provide a wide range of law enforcement operations and functions on a 24-hour, 7 days a week basis from the Public Safety Building.

Facilities- Police Patrol Division Furniture & Flooring Upgrades



Description: Funding for the replacement of the Patrol area workstations, required technology cabling, and to repair and improve the flooring at the Police Department on the 1st level by replacing VCT tiles with new textured floors.

Project Total Cost & Timeline: \$260,000 in FY 26

- **Patrol Area Workstations** – FY26 - \$165k
- **Patrol Division flooring** – FY26 - \$60k to install new textured floor
- **Patrol Division** electrical connectivity for new workstations – FY 26 - \$35k

Justification: The workstations utilized by the Patrol Division are over 16 years old and have approached end of lifespan. The current workstations are experiencing structural and technological failures. This request will replace and enhance the workstations with modern units designed to integrate with new technology and optimize I.T. connectivity via multiple access points and integrated, dedicated cabling solutions that support the set-up. Prior to installation, the tile flooring in the area will be replaced with epoxy coating since water damage over time has caused them to begin to delaminate and become unsightly. A textured epoxy coating would prevent this, be easier to maintain, and greatly improve the life expectancy. **There are 3 components to the project.**

Comprehensive Plan Justification:

Promote a safe community by providing the highest quality of police services available with first class equipment and well-trained personnel.

Citywide Bldg. Doors, Access Controls, & Emergency Back-up Generators

<u>Project Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
Comm. Dev. Doors & Access Controls	FY2026	\$10,000
Public Works Doors & Access Controls	FY2026	\$15,000
Warehouse Commercial Doors and Security Upgrades	FY2026	\$70,000
Emergency back-up generator replacement	FY2028	\$120,000
Emergency back-up generator replacement	FY2029	\$130,000
Emergency back-up generator replacement	FY2030	\$150,000



Citywide Commercial Doors & Locks – Access Control Improvements



Residential door, not suited for secure environment

Project Description: In FY 26 the entrance doors to a number of facilities need to be improved from low-grade residential hardware to a more commercial grade application. This will reduce repairs and improve security access to Community Development offices at Blooms Park and the Public Works building.

Project Cost: \$25K

Timeline: FY26

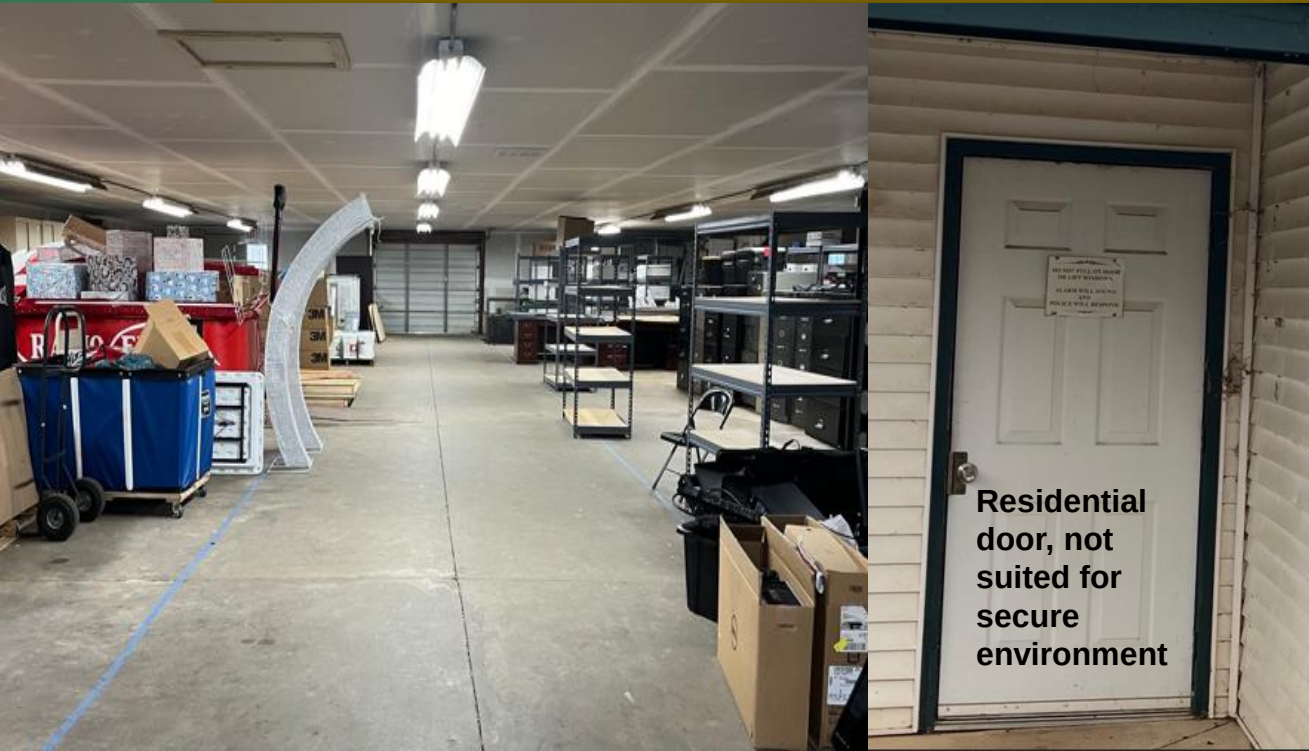
- **Comm. Dev. doors & controls** – FY26 - \$10k
- **Public Works doors & controls** – FY26 - \$15k

Justification: The key elements of the project involve installing commercial doors and locks & adding security access controls (card readers). These doors require frequent repair and replacement and need to record who is coming in and out of the buildings. Residential doors and locks are not appropriate hardware for a high use commercial facility that needs to be secured.

Comprehensive Plan Justification:

Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Warehouse Commercial Doors and Security Upgrades



Project Description: The entrance doors to the warehouse are low-grade residential doors/locks/hardware and need to be improved to a commercial grade application. Since there are records being stored in the building, as well as IT equipment, security cameras, alarms and access controls need to be added as well.

Project Cost: \$70K

Timeline: FY26

- **Doors-locks-conduit-network** – \$20k
- **Security controls, cameras, alarms** – \$50k

Justification: The key elements of the project involve installing commercial doors and locks & adding security access controls cameras, alarms, and access devices. Currently, each department has the ability to enter the warehouse at will because the warehouse currently is used as general storage. This creates substantial challenges to space management. Warehouse improvements consisting of card access, security cameras, and alarms are more extensive and include installing the necessary network cabling for the computer network to ensure records security. IT storage could use tighter security as well.

Comprehensive Plan Justification:

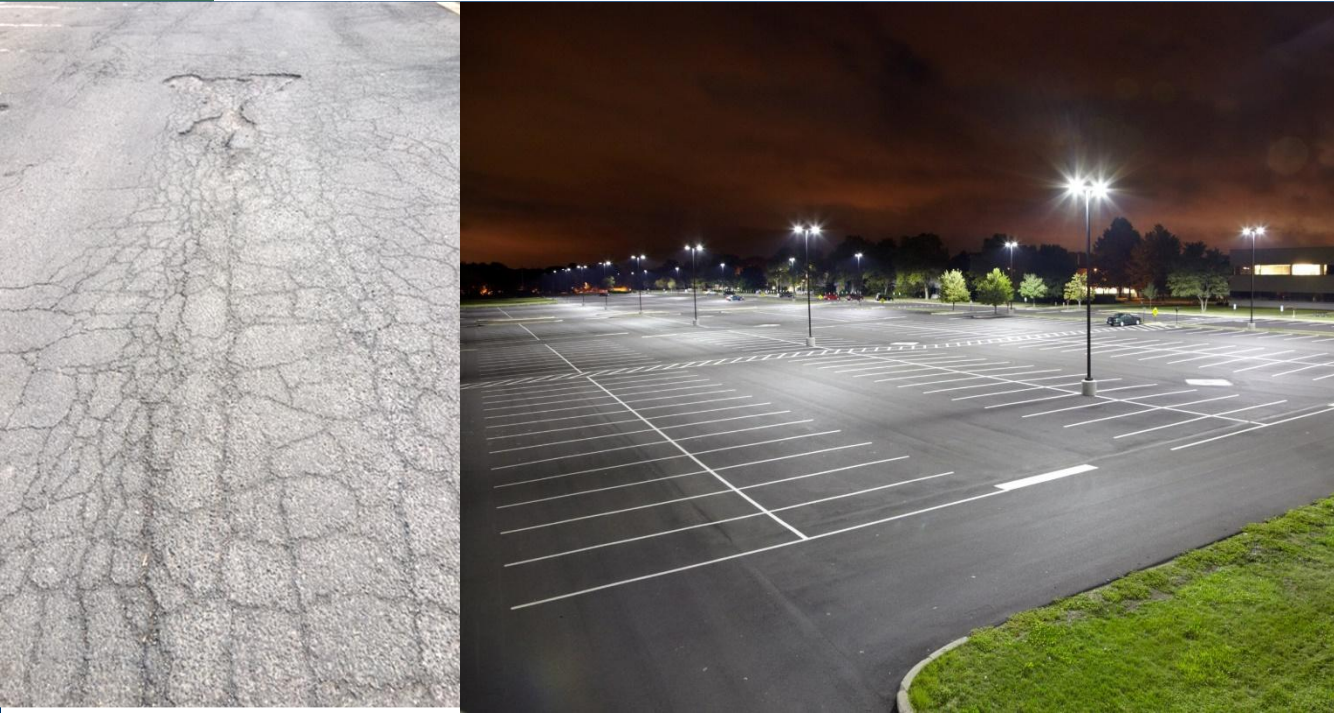
Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Facilities – Other

<u>Project Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
Community Center HVAC Replacement – Part 1	FY2028	\$500,000
Community Center HVAC Replacement – Part 2	FY2029	\$500,000
Public Parking Lots Repaving	FY2026-FY2030	\$775,000



Facilities – Public Parking Lots



Project Description: The comprehensive resurfacing of public parking lots at City facilities and parks.

Project Cost: \$775K over 5 years

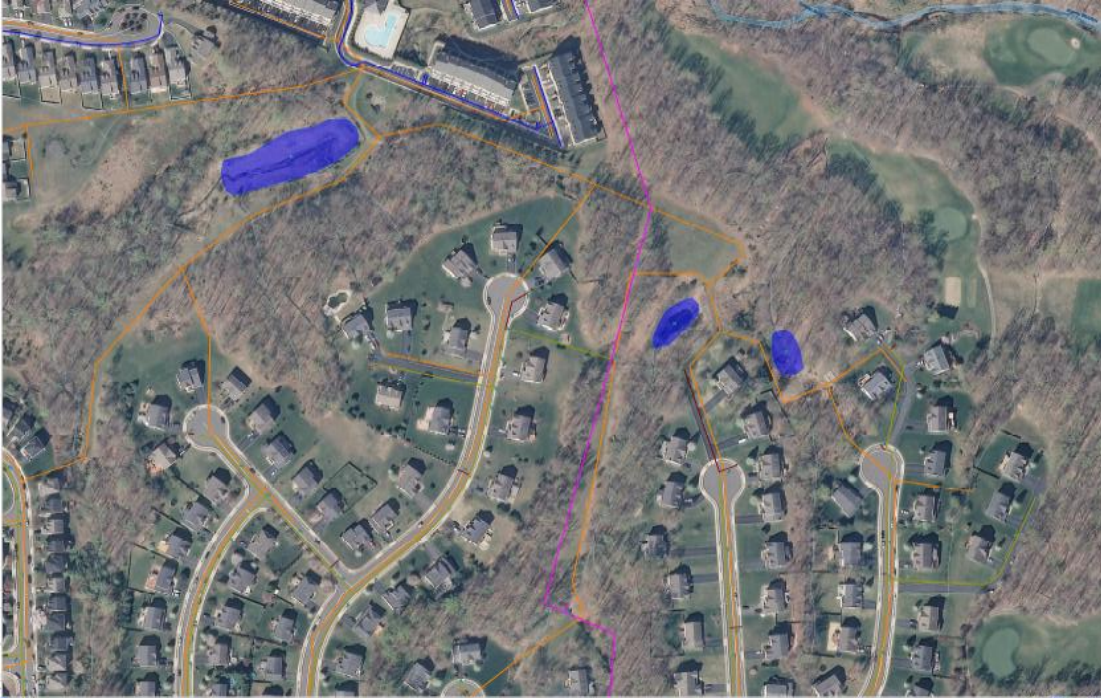
Timeline: FY26 – FY30

Justification: Parking lots at all City facilities are highly deteriorated and in need of resurfacing to prevent further water infiltration and damage.

Comprehensive Plan Justification:

Maintain city equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Community Development- Digital Warehouse Improvements



Project Description: This project will design and construct the addition of a public service counter, offices, conference rooms, breakrooms, and other features required to convert Digital Warehouse from a tenant rental building into a public facility for use by the Department of Community Development.

Project Cost: \$0 in FY26, \$1.1M over 5 years

Total Cost: \$1.1M (\$438K – General Fund, \$438K – W&S Fund, \$221K – Stormwater Fund)

Timeline: FY29-FY30

Comprehensive Plan Justification:

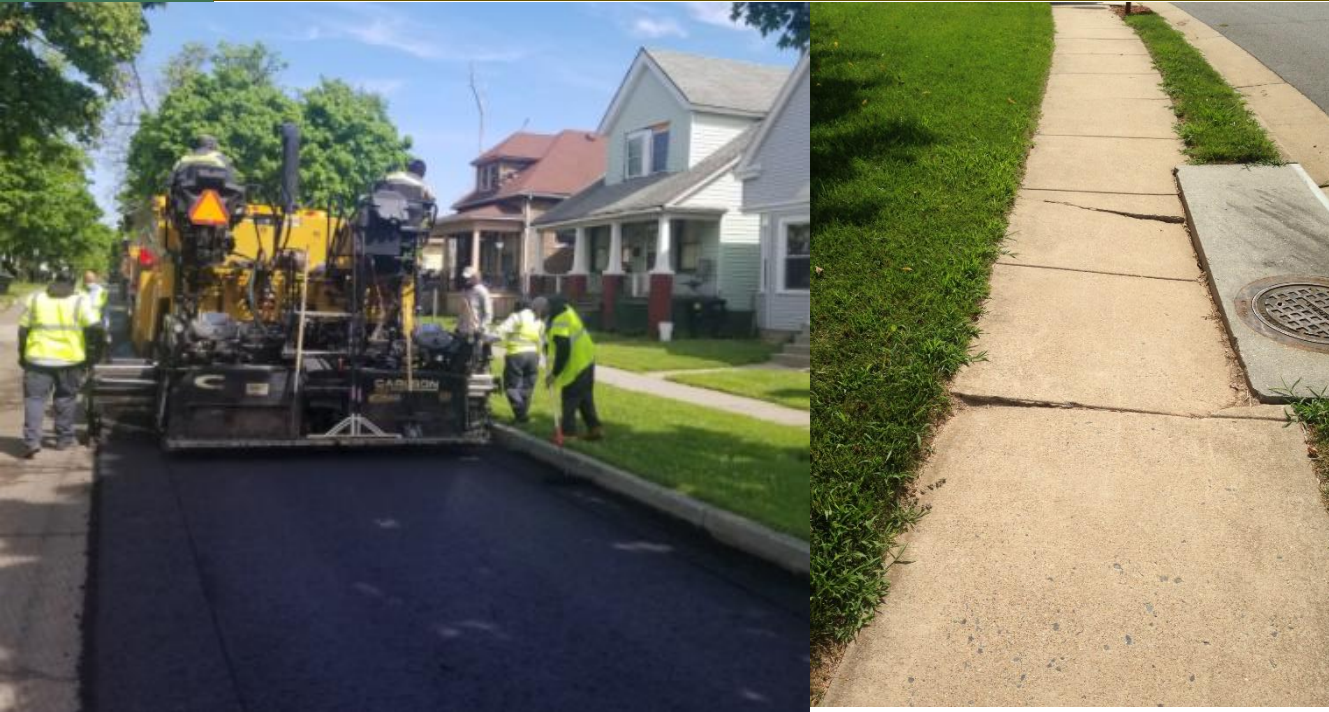
Action Strategy P9.2 - The City will maintain a Public Works facility to accommodate and service city vehicles from the public safety fleets, departmental vehicles and city equipment as well as administrative functions.

Justification: The existing Digital Warehouse is separated into tenant spaces that are primarily bay areas with ancillary offices. Development Services will require a public service counter for plan and permit intake, and additional office space and associated amenities will need to be constructed to house the Department of Community Development.

Transportation Projects



Community Development- Street Resurfacing and Maintenance



Comprehensive Plan Justification:

Maintain the structural integrity of the existing streets through an on-going maintenance program that will permit rehabilitating and resurfacing all city streets at an acceptable frequency.

Description: The NVTALocal Fund is used to fund street resurfacing, resealing, curb and gutter repair, and other large-scale annual maintenance operations.

Projects:

- **Street Improvements and Resealing** – \$533.7K in FY26
- **Additional Streets Projects** - \$101K in FY26
- **Manassas Drive Primary Extension Resurfacing** – \$694K in FY26

Costs: \$1.33M in FY26; \$4.5M over 5 years

Timeline: Annual and ongoing

Justification: Large-scale annual resurfacing and repair allows the worst sections of the City to be renewed and creates a more cyclical and manageable repair schedule.

Community Development- Traffic Signal Improvements



Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Study ways to minimize costs on maintaining transportation facilities and take advantage of economies of scale, e.g., by bundling small projects together to obtain better prices.

Description: Updating/upgrading signal heads, vehicle detection, and pedestrian equipment at the signalized intersections along Manassas Drive. Currently developing new specifications for signals equipment and will be updating long-term spending after specifications are complete.

Costs: \$29.5K in FY26, \$61K over 5 years

Timeline: FY26 - FY27

Justification: Updating signals equipment ensures maximum efficiency, reduces risk of downtime, and lowers operational maintenance costs, while providing the safest vehicle and pedestrian amenities.

Community Development- Systemic Safety Improvements



Project Description: Virginia Highway Safety Improvement Program grant funding to support “Pedestrian and Unsignalized Intersection Improvements” and “Signal Related Improvements” on the Manassas Drive corridor, Manassas Park Middle School entrance, Cabbell/Kirby, and Denver/Walden.

Project Cost:

- Phase 1: \$1.2M in FY24 - FY25
- Supplement: \$1.1M in FY25-FY26
- FY26 VHSIP: \$442K in FY26

Timeline: FY24-FY26

Justification: Implementation of Complete Streets Recommendations and general safety enhancements.

Comprehensive Plan Justification:

Action Strategy T1.1.5 Monitor and eliminate safety problems related to the City’s transportation system.

Action Strategy T1.2.3 Identify problem areas that are in need of traffic calming solutions, which may include increasing fines.

Action Strategy T1.2.4 Adopt standards for the application of traffic calming techniques and apply them where appropriate.

Action Strategy T2.1.8 Minimize conflicts between pedestrian, bicycle and motor vehicle traffic.

Community Development- Rt. 28 Retaining Wall Improvements



Description: This project would add a stone or brick façade to the dated concrete retaining walls at the intersection of Rt. 28 and Manassas Drive.

Project Cost: \$70K in FY26

Timeline: FY25

Justification: The original poured concrete retaining walls at the intersection of Manassas Drive and Rt. 28 were set with minimal costs in mind and are starting to show their age. By simply applying a veneer to these walls, we can beautify our gateway corridor and help improve the aesthetics of the retail/commercial area.

Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Study ways to minimize costs on maintaining transportation facilities and take advantage of economies of scale, e.g., by bundling small projects together to obtain better prices.

Community Development- Phase IV Parking



Description: This project would implement the design and construction of 150 retail parking spaces, similar to those proposed in the Phase IV Downtown Development Plan, should the developer fail to act timely on his approval.

Project Cost: \$500K in FY26 (\$1M in total)

Timeline: FY25-FY26

Justification: Should the Phase IV developer not act timely on his zoning approval, the delay in constructing the 150 surface spaces next to Parq 170 for their retail use would potentially derail plans to develop the theatre. The theatre is the anchor to the downtown, and necessary for retail/commercial success. The City must be prepared to ac

Comprehensive Plan Justification:

Maintain the city's streets and rights-of-way to ensure the safety of the public. Study ways to minimize costs on maintaining transportation facilities and take advantage of economies of scale, e.g., by bundling small projects together to obtain better prices.

Registrar



POLL PAD®

Voter Registration Equipment

The **Poll Pad solution** provides a seamless electronic voter check-in and verification process for election authorities across North America. Poll Pad is a secure Apple iPad application requiring no appendages for operation.

ANY LINE, ANY TIME, SOLUTION

Poll Pad has replaced the outdated and inefficient paper model that is often the cause of long lines at the polls and inefficient election record keeping.

POLL PAD FEATURES

- Secure, accurate voter lookup for voter check-in
- Works in vote center style or precinct style polling locations
- Optional secure connectivity
- Reduces total number of provisional ballots issued
- On-demand ballot printing (Poll Print)
- Early & absentee voting
- Same day voter registration (SDR)



OUR PATENTS:

Scan ID Tray
Ballot Style Verification
Ballot Style Validation

Project Description: To provide essential equipment for election operations.

Project Cost:

Pollbooks - \$32K

Timeline: FY26

Justification: Election equipment needs to be replaced on a cyclical basis due to aging machinery, technology upgrades and security improvements.

Comprehensive Plan Justification:

To provide the highest quality of public services to residents through a government structure that is responsive to the needs of its residents.

Schools



FY26-30 Capital Improvement Projects

Project	FY26	FY27	FY28	FY29	FY30
Bus Replacements	280,000	280,000	280,000	280,000	280,000
Replacement of MPMS Outdoor Air Units	900,000	900,000			
Replace/Refurbish HS Fitness Center	60,000				
R-22 HVAC Replacement	25,000	25,000	25,000	25,000	25,000
Upgrade secondary campus outdoor lighting - LED (MS and HS) Consolidated	250,000	250,000			
Camera Upgrades (Transportation)	125,000				
Division Wide - Technology Upgrades**	50,000		50,000	50,000	50,000
Generator Replacement (Each school-CES-MPES-MPMS)		50,000	100,000		
Renovations Secondary Campus - Architectural & Engineering				400,000	
Renovations Secondary Campus - Buildout					35,000,000
Replace student and staff desks, cafeteria tables and chairs**	100,000	100,000	100,000		
Carpet Replacement (Division Wide)**	100,000				
MPE and CPE Playground Upgrades	80,000		80,000		
Storefront Conference Room Entrance	30,000				
MS Parking lot expansion	30,000				
Fire Protection Devices and Panel @ CES	50,000				
Intruder Alarm System @ MPHS and CES	50,000				
MS floor outlet removal and replacement project	25,000	25,000			
MPE OAU					1,500,000

Schools – Bus Replacement (2 per year)



Project Description: MPCS Bus Replacement

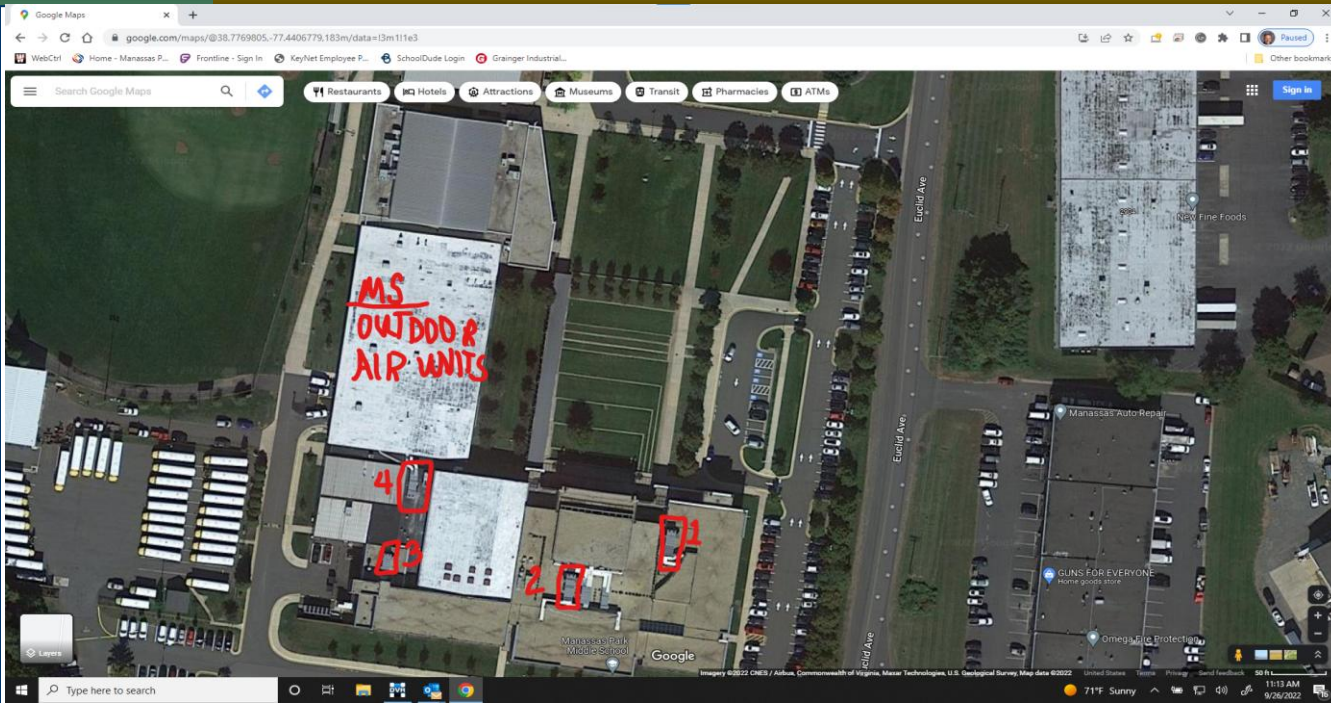
Project Cost: \$1.4M, \$280K (per FY)

Timeline: FY26 – FY30

Justification: Recommendations by the transportation industry is a 12 to 15-year replacement cycle for school buses. In FY25, we need to replace two general ed buses that are beyond the suggested life of a bus, which are currently at 16 years going into the new school year. And we project about two buses each out year that will reach the recommended replacement age and mileage.

Comprehensive Plan Justification:
Deliver exemplary programs, facilities, and student achievement.

Replace Middle School Outdoor Air Units



Project Description: Replacement of MPMS Outdoor Air Units (7)

Project Cost: \$1.8M, \$900K (per FY)

Timeline: FY26 - FY27

Justification: This picture provides arial view of the 7 the outdoor air units at MPMS. Dedicated outdoor air systems condition 100 percent outdoor air-improving indoor air quality, controlling relative humidity and reducing the load on other HVAC equipment in a building. New units will improve energy efficiency, thus providing a cost savings long term.

Comprehensive Plan Justification:
Deliver exemplary programs, facilities, and student achievement.

Schools – MPMS & MPHS Fitness Center Upgrade



Project Description: MPHS Fitness Center Upgrade

Project Cost: \$60K

Timeline: FY26

Justification: A portion of the equipment in the high school was replaced in 2017. At that time, only those pieces that were broken or in severe disrepair were replaced. Additional work remains to ensure the fitness center supports the heavy usage by PE classes and athletic teams.

Comprehensive Plan Justification:
Deliver exemplary programs, facilities, and student achievement.

Schools – Replacement of Individual Classroom HVAC Units



Project Description: Replacement of Individual Classroom Units at CES and MPHS

Project Cost: \$125K (\$25K per FY)

Timeline: FY26 – FY30

Justification: This picture illustrates the new classroom HVAC units being installed throughout CES and MPHS to replace failing and outdated R-22 refrigerant units. Individual closets are being constructed in each classroom and the current window units are being removed.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Upgrade of Secondary Campus Lighting



Project Description: Upgrade of secondary campus lighting

Project Cost: \$500K (\$250K per FY)

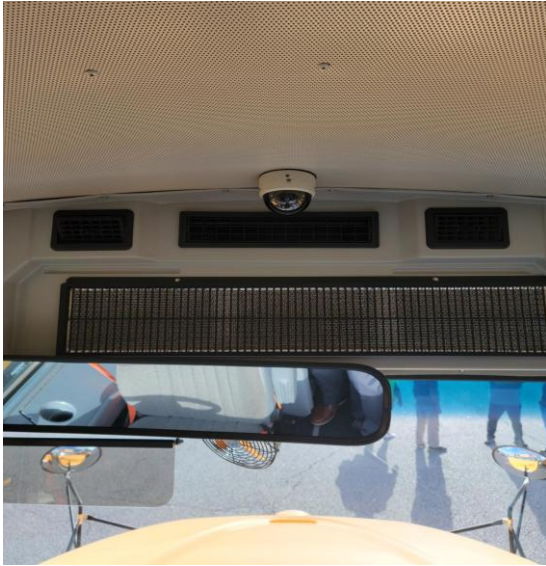
Timeline: FY26 & FY27

Justification: LED lights provide brighter illuminations and offer a longer lifespan than other bulbs. LED lights are ECO friendly and provide a cost savings in the long term.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Upgrade Security Cameras for Transportation Department Vehicles



Project Description: Upgrade Bus and Van Security Cameras

Project Cost: \$125K

Timeline: FY26

Justification: Current bus cameras are approaching end-of-life. Picture resolution makes videos difficult to view. This project would provide a safety upgrade for bus drivers and attendants as well as provide the Director of Transportation the opportunity to review when an altercation occurs on a bus.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Annual Technology Infrastructure Upgrades



Project Description: Implement ongoing upgrades to networking components and computers to provide the best possible network to students and staff.

Project Cost: \$ 200K (\$50K ea. FY26,28,29,&30)

Timeline: FY26-FY30

Justification: Each year new requirements for increased speed, capacity, access, and security require annual improvements to the architecture and devices.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Replace Student and Staff Desks, Cafeteria Tables and Chairs



Project Description: Replace current PA and clock system in CES and MPMS

Project Cost: \$ 300K (100K per FY)

Timeline: FY26 - FY28

Justification: Most of the current furniture is original equipment from when the school were first open.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Carpet Replacement Throughout Division



Project Description: Replacement of Worn and Stained Carpets at Schools

Project Cost: \$100K

Timeline: FY26

Justification: Carpeted areas (Classrooms, PODS, Offices) throughout the school division are nearing the end-of- life cycle. Director of Maintenance will work with Principals to address the most pressing areas to replace.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Schools – Elementary Playground Refresh at MPES & CES



Project Description: Replace Playground Equipment at MPES & CES

Project Cost: \$160K (\$80K per FY)

Timeline: FY26 & FY28

Justification: Remove and replace the current playground equipment at MPES and install all new equipment, safety surfacing, and borders. The playground equipment at MPES quickly approaching the end of its useful lifecycle. Failure to replace the equipment may result in an injury to a student or community member that uses the equipment after hours.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Reconfigure & Update HS Main Office:



Project Description: Reconfigure & Update HS Main Office

Project Cost: \$30K

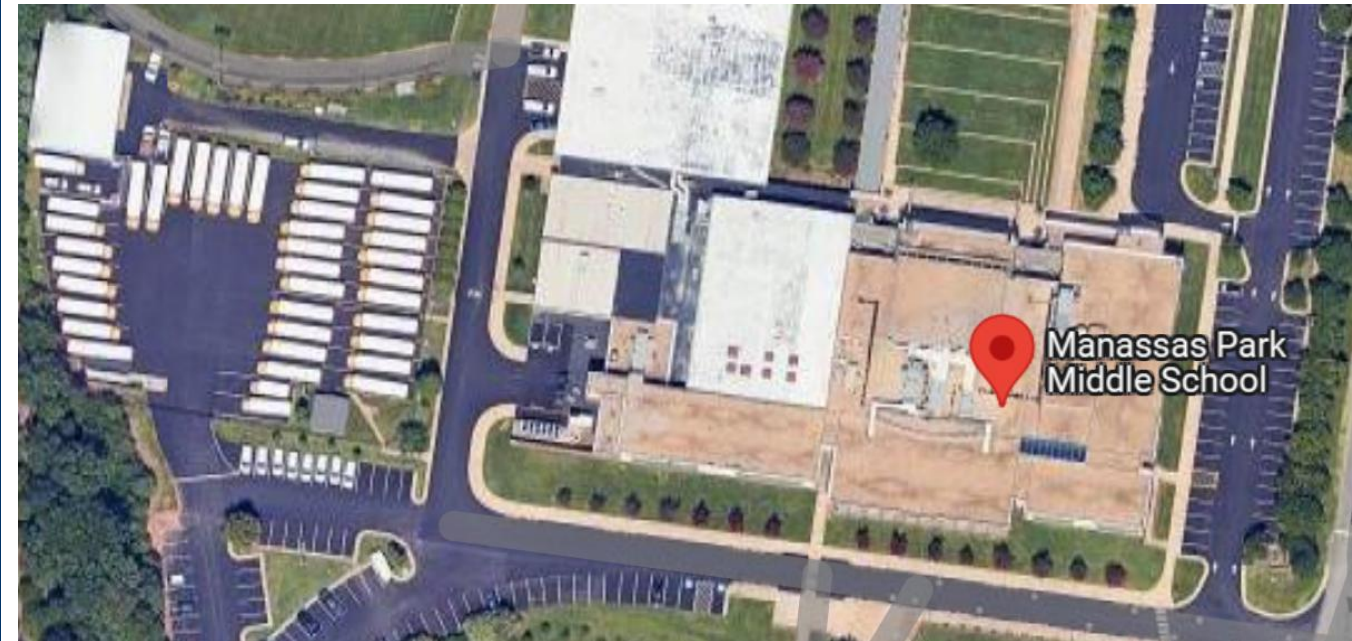
Timeline: FY26

Justification: Need to re-construct counter for front door visibility and update check-in and front door management screens & systems.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

MS Parking Lot Expansion



Project Description: MS Parking lot expansion

Project Cost: \$30K

Timeline: FY26

Justification: Currently maintenance staff are parking personal and work vehicles in the grass. Need to convert those areas to an appropriate area to park.

Comprehensive Plan Justification:
Deliver exemplary programs, facilities, and student achievement.

Fire Protection Devices and Panel @ CES



Project Description: Fire Protection Devices and Panel @ CES

Project Cost: \$50K

Timeline: FY26

Justification: Current equipment is outdated and in need of repair.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Intruder Alarm System @ MPHS and CES



Project Description: Intruder Alarm System @ MPHS and CES

Project Cost: \$50K

Timeline: FY26

Justification: Current alarms are in need of replacement.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

MS Floor Outlet Removal and Replacement Project



Project Description: MS floor outlet removal and replacement project

Project Cost: \$50K (\$25K per FY)

Timeline: FY26 - FY27

Justification: Current receptacles are broken, not working, and are a safety hazard.

Comprehensive Plan Justification:

Deliver exemplary programs, facilities, and student achievement.

Police



POLICE VEHICLE EQUIPMENT



Project Description: Critical equipment to be installed in Police vehicles that must be acquired by the City directly. This equipment will allow officers to communicate and record critical information.

Project Cost: \$96,000 (FY26); \$486,000 (FY26-FY30)

- AXON Fleet In-Car Cameras - \$39,600
- Motorola Radios - \$37,200
- Mobile Data Terminals & Cradlepoints \$19,200

Timeline: FY2026 – FY2030

Justification: Police vehicle required equipment.

Comprehensive Plan Justification:

Promote a safe community by providing the highest quality of police services available with first class equipment and well-trained personnel.

POLICE E-911 COMPUTER AIDED DISPATCH



Comprehensive Plan Justification:

One of the primary concerns of city government is resident safety. The realities of crime & violence, as well as local or regional disasters (Emergency Operations) requires that a considerable emphasis be placed on the provision of emergency services by public safety agencies and other city departments dedicated to providing protection for residents and property.

Project Description: Computer Dispatch System for Public Safety and E-911 Center.

Replacement and enhancement of Computer Aided Dispatch (CAD) software supporting dispatch capabilities.

- Annual Software Support and integration with AXON records and standards.
- Annual Software Support MDIS (Mobile-Pak)
- Annual Software Support NCIC Interface
- Annual Software Alpha-Numeric Paging
- Annual Software Support Mapping
- Annual Software Support (CAD)

Project Total Cost: \$240K remaining total with \$48K annual payments

Timeline: Completed already but payments through FY 29

Justification: The current Computer Aided Dispatch System within the Police Department was purchased in June 2005. It is approaching an end-of-life cycle and not compatible with new technology and software. The Replacement and enhancement of Computer Aided Dispatch (CAD) software supporting dispatch capabilities will allow for the continued support services required to successfully maintain our Emergency Communications Center, Emergency Operations Center, and Records Management System. All systems are a critical component for successful day to day operations related to public safety.

POLICE E-911NEXT GENERATION UPGRADES



Comprehensive Plan Justification:

One of the primary concerns of the City Government is resident safety. The realities of crime and violence, as well as local or regional disasters, requires Public Safety Agencies to provide emergency services dedicated to providing protection for residents and property.

Project Description: Funding for the upgrade of the City's E-911 system; the existing VESTA hardware and software, which provide the Emergency Communications Center with a platform for processing Enhanced 911 requests.

Project Total Cost: \$275K (\$55K – FY23)

Timeline: FY23 – FY27

Justification: The existing VESTA hardware and software, which provide the Emergency Communications Center with a platform for processing Enhanced 911 requests, will reach the end of its life cycle within the next several years. The Police Department's Emergency Communications Center (ECC) is staffed 24 hours a day by certified specialists. Communications hardware and software enable the team to respond to community needs. Verizon - (Carousel) has indicated it is preparing to introduce a new platform for enhanced emergency communications services. It is also expected that the new E-911 platform will support the goal of inter-operability, allowing jurisdictions to share emergency situational data. The continued enhancement of our Emergency Communications Center is a priority.

Fire



Fire Department: Fire Equipment



Comprehensive Plan Justification: This project enables the City to achieve public safety goals by providing the highest quality of services to the community and ensures the Fire Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: With the department following the NFPA, ISO, and manufacture recommendations, the department has established an equipment rotation like the EMS equipment rotation that is already in place. This replacement plan allows the department to forecast, budget and replace items prior to equipment meeting its end-of-life cycle.

Project Cost: \$35K Fire Hose (one engine worth every 5 years)

Timeline: FY26

Project Cost: \$20K Ventilation Fans (replace all fans every 5 years)

Timeline: FY27

Project Cost: \$21K Thermal Imaging Cameras (replace half of the cameras)

Timeline: FY28

Justification: By having a replacement plan, it allows the department to forecast, budget and replace items prior to the equipment meeting its end-of-life cycle. As prices continue to increase, this will assist in the department and city budget planning process with being proactive.

Fire Department: Fire Fleet Equipment Up-fit



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has worked with the City Managers office to establish a vehicle replacement plan under the city-wide enterprise lease agreement. With each replacement comes an upfit cost, this cost would include consoles, lights, sirens, radio chargers, camper shells, pull out trays, cabinetry and other specialty needs based upon the vehicle being replaced. The cost listed below is the upfit cost only and does not include the cost of the vehicle.

Project Cost & Timeline:

FY26 #8000 FM Vehicle (\$27,000)

FY27 #8002 Assistant Fire Chief (\$25,000)

FY27 #8001 Deputy Fire Chief (\$25,000)

FY30 #8006 Fire Chief (\$25,000)

FY30 #8005 Fire Support Services (\$25,000)

Justification: As the vehicles are replaced, the equipment installed in the vehicles needs to be replaced also. With the change in the body styles and interiors, its almost impossible to reuse most of the equipment from one vehicle to the next. However, expensive items such as radios and computers are moved to the new vehicles.

Fire Department: EMS Equipment



Project Description: Current FDA and manufacture recommendations are to replace medical equipment every 8 years. This allows to the department to maintain a fleet with the most up to date medical equipment while following the FDA recommendations.

Project Cost and Timeline:

FY26 Video Laryngoscope \$7.5K

FY27 Ventilators \$46K

FY28 Lucas Devices \$72K

Justification: By having a replacement plan, it allows the department to forecast, budget and replace items prior to the equipment meeting its end-of-life cycle. As prices continue to increase, this will assist in the department and city budget planning processes by planning ahead.

Ventilators- Provides emergency breaths for the patient during CPR and freeing up personnel to perform additional skills. **Video Laryngoscope-** Gives provider a better view of the anatomy of the throat to better identify the proper placement of an advanced airway. **Lucas Device-** Provides life saving chest compressions during CPR freeing up personnel to perform additional skills.

Comprehensive Plan Justification: This project enables the City to achieve public safety goals by providing the highest quality of services to the community and ensures the Fire Rescue Department has reliable and modern equipment for the safety of its residents.

Fire Department: Fire Engine Replacement



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has an apparatus replacement plan that follows the industry standards of replacing fire engines every 12 years or as required due to operational condition.

Project Cost: \$918K (FY26 \$183,680)

Timeline: FY23 - FY27 Replacing the 2008 Pierce.

Project Cost: \$1.1 Million

Timeline: FY30 – FY34 Replacing the 2017 Pierce

Justification: To ensure the mechanical soundness of critical life saving apparatus. As the unit ages, maintenance cost increases and reliability decreases.

Fire Department: Personal Protective Equipment (PPE)



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has a replacement cycle defined to replace personal protective equipment every 5 years, so no employees PPE is older than 10 Years. This PPE that we are replacing was received in 2015.

Project Cost: FY26 \$153,146

Timeline: FY25 - FY29 (5 annual payments combined financed with SCBA)

Justification: This allows the department to stay in compliance with NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. Fire Fighting personnel require 2 sets of PPE, which helps with cancer reduction and keeping staff in service while cleaning their PPE. This allows for 5 years of front-line service and 5 years of back up service, while staying compliant with the 10-year expiration of PPE.

Fire Department: Self Contained Breathing Apparatus (SCBA)



Comprehensive Plan Justification: Ensure the Fire and Rescue Department has reliable and modern equipment for the safety of its residents.

Project Description: The department has defined a replacement cycle for our Self-Contained Breathing Apparatus (SCBA) every 10 years for the safety of its personnel (replacement of 2015 purchase).

Project cost: \$766K (\$154K per year)

Timeline: FY25 - FY29 (5 annual payments combined with PPE)

Justification: This allows the department to stay in compliance with NFPA 1852, Standard on Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA). NFPA 1852 states that SCBA's shall be replaced every 10-years to remain in compliance. This cycle also allows the department to maintain reliable equipment with minimal down time and maintenance cost.

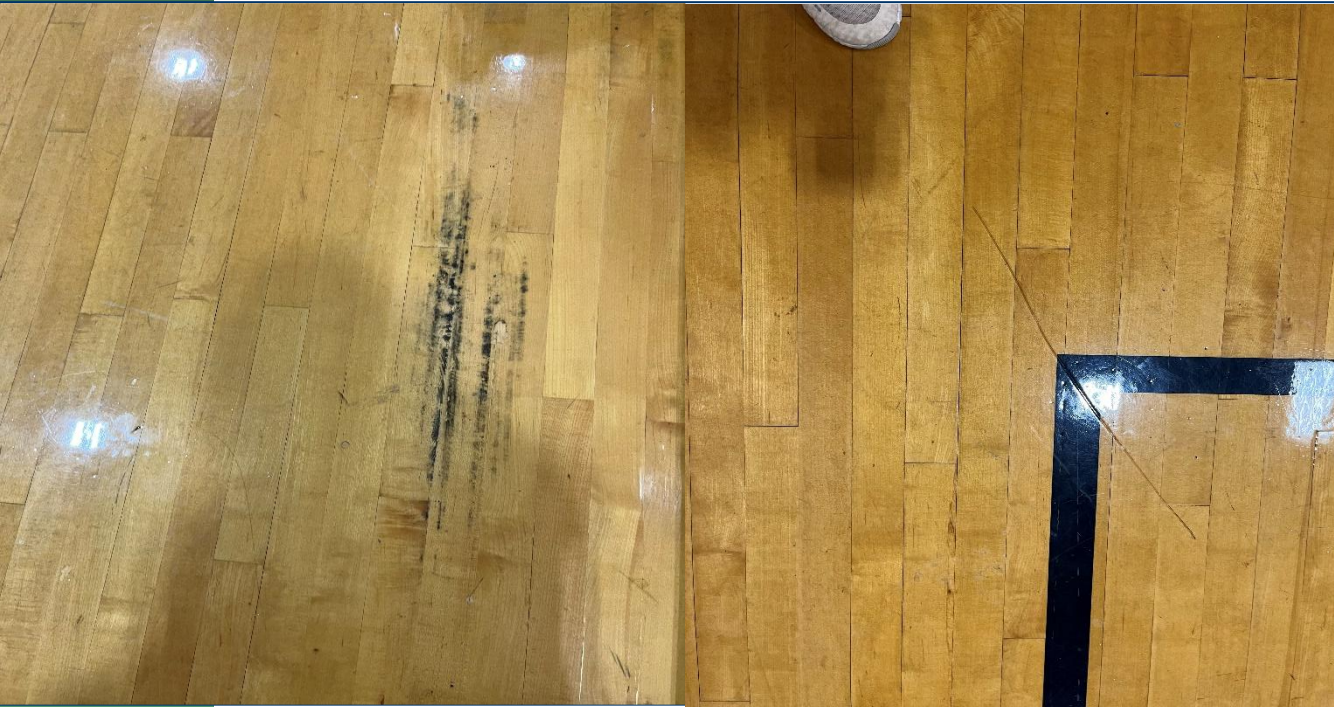
Parks & Recreation



Community Center/Costello Park



Parks and Recreation: Indoor Basketball Court Resurface-MPCC



Project Description: Indoor Basketball Court Resurface-MPCC

Project Cost: \$65K

Timeline: FY26

Justification: Sand, refinish, and repaint the gymnasium floors. In addition to scratches, dents, and minor chips, sections of the gymnasium floor are faded and discolored. Despite the department's annual maintenance schedule, which includes a professional polish and refinish service every summer, signs of heavy use and overall wear and tear are evident. A deep sanding of the floor is recommended every 10-12 years. This work and has not been performed since the facility's opening in 2010. As rental interest has amplified over the past two years, demand for gym space, by a variety of user groups (basketball, pickleball, indoor soccer, church rentals, dance festivals, etc.), will only increase. Continued wear will compromise the integrity, safety, and long-term durability of the floor, as well as the overall aesthetics, potentially impacting future rental revenue. *This work will take approximately three-four weeks and would be scheduled in the summer (August) to minimize user impact.

Comprehensive Plan Justification:

Maintain current facilities, park acreage, future facilities and park development at a rate consistent with population growth, in accordance with adopted standards, through an appropriate development process.

Parks and Recreation: LED Light Fixture Replacement-MPCC



Project Description: LED Light Fixture Replacement - MPCC

Project Cost: \$25K

Timeline: FY26

Justification: In order to provide a reliable, adequate, and efficient lighting solution, Manassas Park Community Center is in need of a lighting upgrade. The facility's current HID and fluorescent units will be replaced with an all LED platform. The existing lineup is antiquated and has proven inadequate for daily operations, as they frequently fail due to burnout or ballast issues. LED lighting is an ideal solution; it has become the gold standard due to its energy efficiency, superior light quality, and superior durability.

Comprehensive Plan Justification:
Maintain current facilities, park acreage, future facilities and park development at a rate consistent with population growth, in accordance with adopted standards, through an appropriate development process.

We were able to address the main entrance parking lot, rear admin. parking lot, vet's lot (parking lot adjacent to the indoor pool and basketball court), indoor pool, gymnasium, pre-function area*, banquet hall*, and the hallways/classrooms* in both FY24 and FY25 (*in progress). This additional funding would allow us to completely transition to an all-LED lighting platform inside the community center, to include the wellness center, aerobics studio, conference rooms, bathrooms, closets, and the admin wing. Making the move should equate to approximately \$8,500 in annual cost savings and the new fixtures are rated to last twelve years.

Other Parks & Recreation Projects



Parks and Recreation: Park Central Plaza Holiday Decorations



Project Description: Park Central Plaza Holiday Decorations

Project Cost: \$5K **Timeline:** FY26 - FY30

Justification: In lieu of committing to an ongoing annual lease, the City purchased a 21' artificial tree, equipped with LED lights, ornaments in a variety of colors (gold, silver, red, and green), and a three foot snowburst star topper in the fall of FY25. This tree will serve as the centerpiece feature for the downtown plaza during the holiday season. In addition to the tree, staff will need to procure a number of ongoing holiday themed decorations to fill out the remainder of the plaza. This line will also support the cost of offsite tree storage and professional set up/tear down each season. Lastly, if any damage occurs, this line can be utilized to cover replacement parts such as panels, light strings, LED bulbs, etc.

Comprehensive Plan Justification:

Provide and manage facilities and public park grounds which enable residents to participate in individual and/or group activities of their choice. Present a variety of recreational leisure activities to residents that enhance self awareness, personal achievement, intellectual growth, and civic responsibility.

Parks and Recreation: Flex Wing Rotary Cutter-City Parks



Project Description: Flex Wing Rotary Cutter

Project Cost: \$36K

Timeline: FY26

Justification: Procure a 15' commercial grade flex wing rotary cutter in order to maintain mowing responsibilities in all city parks. In April of 2024, the City's (DPW) current rotary cutter (BatWing) had to be taken permanently offline and is now beyond the point of repair. With just under 80 aggregate acres of mowable space, the Parks Division spends a considerable amount of their time in the spring, summer, and early fall, attending to mowing responsibilities across seven parks and nine athletic fields. Having a functional rotary cutter in place allows us to maximize efficiency (one swath is equal to 2.5-3 on a zero-turn), reduce equipment wear & tear, and minimize fuel costs. It also helps with PT staffing struggles (i.e., lack of qualified/experienced applicants) and lessens the impacts of equipment (zero-turn mowers) down time. We would save approximately \$2,600 in annual fuel costs, while only spending \$200-400 in annual maintenance (blades & housings). If regularly maintained, we can expect to get 20 years from the unit. Additionally, having this piece of equipment back in our arsenal will cut two days from our regular mowing schedule (eight-day cycle reduced to six), allowing staff the opportunity to address other competing tasks.

Comprehensive Plan Justification:

Provide and manage facilities and public park grounds which enable citizens to participate in individual and/or group activities of their choice. Present a variety of recreational leisure activities to citizens that enhance self awareness, personal achievement, intellectual growth, and civic responsibility.

Parks and Recreation: Zero Turn Mower Replacement-City Parks



Project Description: Zero Turn Mower Replacement

Project Cost: \$57K (\$17K / \$19K / \$21K)

Timeline: FY26, FY27, FY28

Justification: Procure commercial grade zero turn mowers in order to maintain mowing responsibilities in city parks. After taking over all park related mowing responsibility in 2017, the department was forced to procure two commercial grade zero turn mowers to go with the existing unit we already employed. With the acquisition of Bloom's Park years later, it became necessary to further reinforce our equipment line. We now employ a fleet of five total zero turn mowers. With just under 80 aggregate acres of mowable space, including the rugged terrain at Bloom's Park, a staggered replacement schedule will be necessary in order to adequately maintain the current mowing operation.

Comprehensive Plan Justification:

Provide and manage facilities and public park grounds which enable citizens to participate in individual and/or group activities of their choice. Present a variety of recreational leisure activities to citizens that enhance self awareness, personal achievement, intellectual growth, and civic responsibility.

Community Development



General Fund Projects

Service improvement projects funded primarily from the General Fund.



Community Development Fleet



Community Development – Public Works Vehicles



Project Description: To replace aging fleet trucks (5 vehicles) as they exceed their useful/cost effective service years.

Cost: \$218K in FY26; \$2M over 5 years

- \$604K+ from General Fund
- \$498K+ from W&S Enterprise Fund
- \$894K from Stormwater Enterprise Fund

Timeline: Annual and ongoing

Justification: These vehicles are used in all PW operations, including snow operations. Corrosion of the chassis, suspension and truck beds is an ongoing problem. For large, specialty equipment (flushers, sweepers, etc.) nearly all repairs require outsourcing at substantial cost.

Comprehensive Plan Justification:

Maintain Public Works equipment and building as well as city vehicles to enhance their operation and minimize repair costs.

Community Development – Public Works Vehicles

<u>Vehicle Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
#7009-Bucket Truck (Replaces 152)	FY2026	\$266K (Financed over 5 years)
#7015-Small Dump Truck (Replaces PW-159)	FY2026	\$105K
#7020-Street Sweeper (Replaces PW-130)	FY2026	\$300K (Financed over 5 years)
#7018-Switch and Go Truck (Replaces PW-164)	FY2027	\$150K
#7014-Large Dump Truck (Replaces PW-134)	FY2027	\$215K
#7020-TV Inspection Truck (Replaces PW-128)	FY2027	\$310K (Financed over 5 years)
#7019-Flusher Truck (Replaces PW-144)	FY2028	\$650K



Public Works Equipment



Community Development – Public Works Equipment



Project Description: The purchase of new and replacement equipment to maintain or improve the level of service in infrastructure maintenance and operations.

Project Cost: \$140K in FY26, \$433K over 5 years

- \$164K from General Fund
- \$243K from Water & Sewer Fund
- \$25K from Stormwater Enterprise Fund

Timeline: See next slide

Justification: Equipment is essential for infrastructure repair and maintenance.

Comprehensive Plan Justification:

Maintain Public Works equipment and building as well as city vehicles to enhance their operation and minimize repair costs. Maintain and upgrade street sweepers, water/sewer vacuum, flush truck, road graders, trucks, and the like.

Community Development – Public Works Equipment

<u>Equipment Description</u>	<u>Fiscal Year</u>	<u>Cost</u>
(2) Light Towers (Replacement)	FY2026	\$40K
Skid-Steer Track Machine (Replacement)	FY2026	\$100K
Valve Exerciser (Replacement)	FY2027	\$100K
Backhoe (Replacement)	FY2029	\$250K
Brine Maker	FY2030	\$45K
Brine Sprayer	FY2030	\$20K



Water and Sewer Enterprise Fund Projects

Projects that are primarily funded by the water and sewer enterprise fund



RRUM – Repairs, Replacements, Upgrades and Maintenance



Project Description: Planned and emergency capital maintenance of the Water Distribution and Sewer Collection Systems. Items include, but are not limited to, meter replacements, storage tank maintenance, pump overhauls/replacements, valve repairs, sewer lift station repairs, and sanitary sewer lining.

Project Cost: \$350K in FY26; \$2.2M over 5 years.

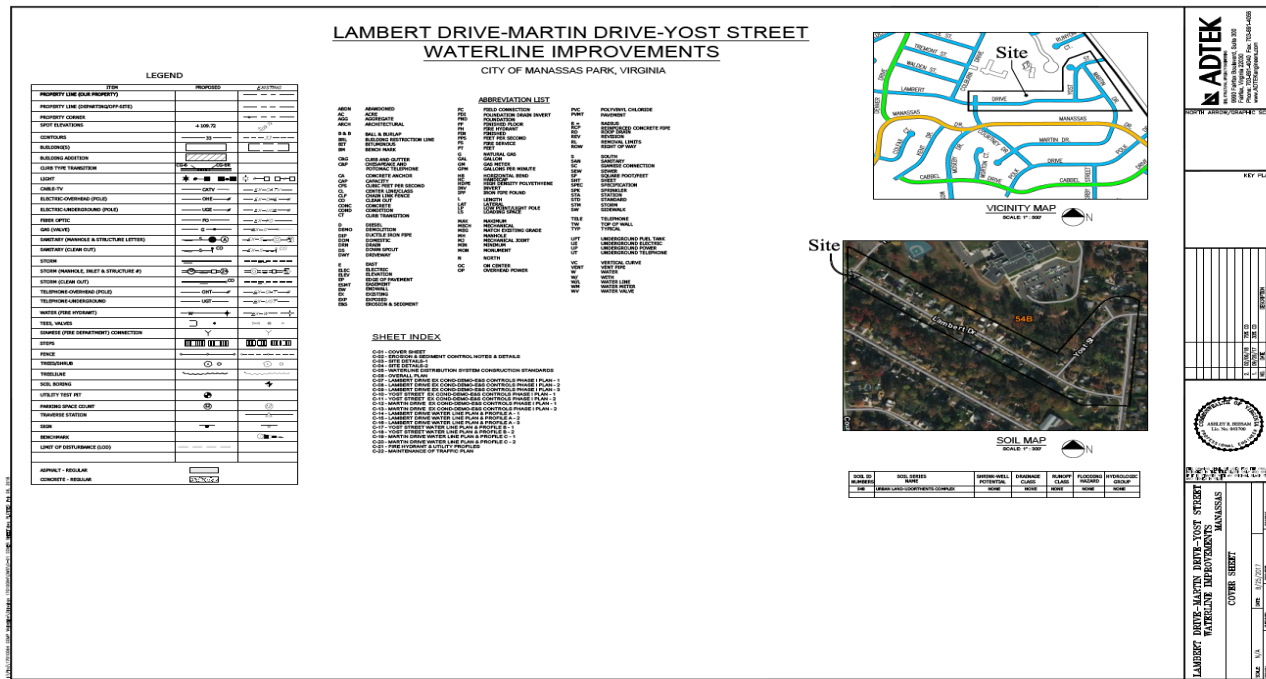
Timeline: Ongoing

Justification: General water and sewer system maintenance, including replacement/maintenance of pumps, valves, controls, and pipelines as needed. Downtime of water and sewer pump station equipment, and water and sewer line failures require immediate attention and available funding to ensure water and sewer service is not interrupted.

Comprehensive Plan Justification:

Increase the use of technological innovations to operate, monitor and maintain the city's water and sewer utilities, such as upgrade water meters and monitoring systems.

Community Development – Phased Water System Improvements



Description: The upgrading and replacement of large sections of the water delivery system. These projects may be related to unreasonably high break-rates, regulatory standard improvements, or capacity.

Projects:

- **Phase VII – FY25-FY26 - \$1.025M**
- **Phase VIII – FY25-FY30 - \$928K**
- **Phase IX – FY30-FY32- \$1.025M**

Cost: \$125K in FY26, \$1.07M over 5 years

Justification: This work is part of the comprehensive replacement / upgrade of the existing water distribution system. The replacement / upgrade of these water lines will have the following benefits: reduced maintenance and service interruptions (these lines have been subject to repeated breaks) and improved fire flow.

Comprehensive Plan Justification:

Ensure that the Capital Improvements Program (CIP) and the operating budget provide sufficient funds to support the maintenance needs of City water, sewer and waste management services.

Manassas Drive from Kent Drive to Western Limits



Community Development – Phase VIII Water System Imp.

Manassas Drive from Courtney Drive to Cabbel Drive



Stormwater Enterprise Fund Projects

Projects that are primarily funded by the stormwater enterprise fund, because stormwater infrastructure is their sole or primary benefactor, or they are required to meet terms of the MS4 permit.



RRUM – Repairs, Replacements, Upgrades and Maintenance



Comprehensive Plan Justification:

Provide adequate stormwater control facilities throughout the City.

Project Description: Replacement / Rehabilitation of existing storm sewers and appurtenances.

Project Cost: \$221K – FY26, \$1.18M over 5 years

Timeline: Ongoing/Yearly

Justification: Portions of the stormwater system throughout the City are reaching the end of their useful lifespan. Many corrugated pipes and culverts especially, are deteriorating to the point of collapse. Funds are needed to address these issues on an ongoing basis, and these repair/replacement projects have significant costs.

Community Development- Conner Center Maintenance Projects



Comprehensive Plan Justification:

Provide efficient and effective management of the water supply system and both sanitary and storm sewers to meet the current and future needs of the city's residents and businesses.

Project Description: Storm sewer projects from the Conner Center Master Plan

Project Cost: \$110K in FY26; \$580K over 5 years

Timeline: Yearly/Ongoing

Justification: Conner Industrial Park was built in the 1980s and need repairs and replacement of the culverts and storm pipes that are rusted through and causing sink holes. Other necessary improvements include a sewer lift station, repairs to intersections and failing pavement. Project starts at \$100,000 per year, with an annual 2.5% adjustment for inflation.

Community Development – TMDL Reduction Projects



Comprehensive Plan Justification:

Protect the water quality of nearby rivers, streams and other bodies of water by providing efficient stormwater best management practices (BMPs) to control run-off.

Description: These projects are included in the City's mandatory Total Maximum Daily Load (TMDL) Plans for the various receiving waters in its water shed. These projects are mandated by state and federal regulations.

Projects:

- **Conner Center Pond #1 Retrofit** – FY18 - FY26
- **Bird Sanctuary Stream Restoration** – FY25 – FY27
- **Other TMDL Projects (as identified)** – FY27-FY28

Cost: \$1.6M in FY26, \$4.4M over 5 years.

Timeline: FY18 through FY28

Justification: Stream restoration is one of several projects anticipated to meet the TMDL reduction requirements of the City's MS4 permit. Failure to meet the TMDL reduction requirements, or conform to the DEQ approved reduction action plan, could result in fines or other enforcement actions from the State.