



CITY OF MANASSAS PARK  
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**City Clerk:**  
Lana A. Conner

**City Manager:**  
Laszlo A. Palko

**City Attorney:**  
Dean Crowhurst

**MANASSAS PARK GOVERNING BODY**  
**Agenda Tuesday, December 6, 2022, 7:00PM**  
**City Hall Board Meeting Room**

**Mayor**  
Jeanette Rishell

**Vice Mayor**  
Alanna Mensing  
**Councilmembers**  
Haseeb Javed  
Laura Hampton  
Darryl Moore  
Yesy Amaya

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# Utility Billing Software Evaluation Brief

Presented by Assistant City Manager &  
Treasurer

December 6th, 2022



# Keystone Utility Billing Issues

- Since implementation started with Keystone in the summer of 2014, there have been numerous issues influencing the City's decision to select a replacement ERP to include:
  - System reliability
  - Development and enhancement constraints
  - Reporting issues
  - Data errors
  - Workflow inefficiencies (lack of functional autonomy)
  - Unanticipated cost increases
- Original RFP Issue
  - In 2014, the City “rode” the schools RFP to select Keystone
    - Predicated on aligning with core Financials and HR modules
  - However, this was done despite the City never releasing their own RFP to ensure requirements were addressed for other critical functionality related to Taxes and Utilities
    - Specifically, Keystone did **NOT** have an existing Utility Billing interface to provide demonstrations, meaning all original contract pricing for training, data conversions, etc. was speculative
      - Essentially, the City purchased a promise of a Utility Billing platform



# Keystone Utility Billing Issues

- Since implementation, the City has logged 300+ Case Issues (and countless undocumented cases) for just the Utility Billing functionality modules alone
  - Utility Billing issues (documented) account for roughly 16% of **ALL** Keystone Case Issues
  - Keep in mind, Utility Billing issues are often tied to finding daily reconciliation reporting errors (untied EOD balances)
    - The City produces almost 70,000 Utility Billing transactions per year, meaning the Admin/Treasurer staff is often looking for a “needle in a haystack” that prevents the daily closing operation,
    - For every documented issue, there is sometimes a loss of up to a full business day in staff time spent tracking a single transaction error
    - A few of these types of issues on a routine basis can lead to weeks of lost staff labor per year
- The constant effort to remediate Keystone issues leads to:
  - Operational delays
  - Increased level of effort to process and complete basic tasks
  - Significant and continuous amount of staff overtime to complete routine work
  - Low office morale
  - Unknown “down times” for resident services

## **Operational Inefficiency Example:**

After 8 years of performance improvements and “streamlining”, the monthly reoccurring billing process still requires:

- ~7 full business days of lead time to prepare the bills (i.e. data collection, re-reads, pre-calcs, validations, etc.)
- ~14 hours uninterrupted to “run” the bill creation process

As a benchmark, each reference stated that bill preparation was a ~0.5-to-1.5-day process, and ~30 minutes to create the bills

# ERP RFP Project Overview

- Last summer, the City began project work with BerryDunn to develop a comprehensive RFP for a new ERP system, which to date has included:
  - Comprehensive assessment of all City business processes
  - Definition of all ERP system requirements
  - Development of a comprehensive RFP
  - Evaluation & negotiation assistance
- Goal of the comprehensive RFP project was to find the best solutions possible for the City to conduct routine system processes (i.e. Tax, Billing to include Utilities, HR, and Finance management), where Keystone has proven to be deficient in all areas.



# ERP RFP Project Overview

- As discussed during the recent 8/23 Governing Body meeting, the City pivoted from the “all inclusive” ERP evaluation process due to a limited response rate from potential vendors, where the City adopted the strategy of performing 3 separate RFP evaluations:
  - Tax Software (includes Tax Billing Collections)
  - Utility Billing Software (includes meter reading interface)
  - Finance / HR Software
- Today’s brief is the staff recommendation for only the Utility Billing Software component of the BerryDunn RFP project



# RFP Process & Milestones

- **Initial Fact Finding with Staff**
- **Benchmarking survey**
- **Full Technical Requirement Assessment with Staff**

\*\*\* All steps completed for all system RFP releases, evaluation, & contracting

- **Final RFP Delivery**
  - Tax – Complete
  - Utility Billing – Complete
  - HR/Financials – In Progress
- **Vendor RFIs and Pre-Proposals**
  - Tax – Pre-Proposal Complete
  - Utility Billing - Pre-Proposal Complete
  - HR/Financials – TBD
- **Scoring and evaluation assistance**
  - Tax – Pre-Proposal Complete
  - Utility Billing – Pre-Proposal Complete
  - HR/Financials – TBD
- **Cross-Reference Checks**
  - Tax – Complete
  - Utility Billing – Complete
  - HR/Financials – TBD



# UB Technical Scoring – Round 1

- **Round 1 Scoring involved full assessment of the vendor's Technical Proposal**
- **Functionality – 35 Total Score**
  - This criterion considers but is not limited to the following:
    - The Proposer's written responses to the Functional and Technical Requirements for proposed functional areas and overall software solution.
    - The ability for the proposed software to integrate with the City systems environment.
- **Technical – 15 Total Score**
  - This criterion considers but is not limited to the following:
    - Alignment of the proposed software to the City's preferred technical specifications.
    - The Proposer's written response to each Potential Interface.
    - The level of integration among proposed functional areas.
- **Approach – 25 Total Score**
  - This criterion considers but is not limited to the following:
    - The described approach to implement an enterprise system to achieve the City's goals and objectives.
    - The alignment of the proposed implementation timeline to the City's desired timeline.
    - The distribution of implementation tasks among City and Proposer teams.
    - The Proposer's approach to key implementation tasks including but not limited to data conversion, testing, and training.
    - The proposed resources hours among City and Proposer teams.
    - The Proposer's planned ongoing support and maintenance services



# UB Technical Scoring – Round 1

- **Proposer Experience – 20 Total Score**
  - This criterion considers but is not limited to the following:
    - The Proposer’s experience delivering the services requested in the RFPs, similar implementations for comparable organizations, & comparable interfaces to the City’s related applications.
- **Proposed Staff Experience – 5 Total Score**
  - This criterion considers but is not limited to the following:
    - The experience of named staff delivering services requested in the RFP & similar implementations for comparable organizations.
    - The qualifications of named staff to deliver the services requested in the RFP with a focus on business process optimization.

- **Cogsdale - 70**
- **Edmunds - 74**
- **SpryPoint - 84**
- **Tyler - 84**

Evaluation Criteria	Cogsdale	Edmunds GovTech	SpryPoint	Tyler
<u>Functionality</u> <i>Total Points Possible : 35</i>	30	27	32	33
<u>Technical</u> <i>Total Points Possible: 15</i>	10	12	14	13
<u>Approach</u> <i>Total Points Possible: 25</i>	15	15	20	18
<u>Proposer Experience</u> <i>Total Points Possible: 20</i>	12	16	14	16
<u>Proposed Staff Experience</u> <i>Total Points Possible: 5</i>	9 of 5 3	4	4	4

# UB Demo Scoring – Round 2

- **Round 2 Scoring involved full assessment of the vendor’s system demonstrations**
- **Functionality Demonstrated – 15 Total Score**
  - This criterion considers new information learned through Proposer demonstrations including but not limited to the demonstrated user interface and the alignment of demonstrated functionality with preferred business processes.
- **Technical Capabilities – 5 Total Score**
  - This criterion considers new information learned through the Technical Discussion as part of Proposer demonstrations as well as other sessions
- **Approach Discussion – 5 Total Score**
  - This criterion considers new information learned through the Implementation Approach Discussion as part of Proposer demonstrations as well as other sessions.
- **Experience Discussion – 5 Total Score**
  - This criterion considers new information learned through the Company Overview Discussion as part of Proposer demonstrations as well as other sessions

Evaluation Criteria	Edmunds GovTech	SpryPoint	Tyler
<b>Functionality Demonstrated</b> <i>Total Points Possible: 15</i>	12	9	7
<b>Technical Capabilities</b> <i>Total Points Possible: 5</i>	4	5	3
<b>Approach Discussion</b> <i>Total Points Possible: 5</i>	3	4	2
<b>Experience Discussion</b> <i>Total Points Possible: 5</i>	4	3	2

**Edmunds - 23**  
**SpryPoint - 21**  
**Tyler - 14**

# UB Reference Scoring – Round 3

- **Round 3 Scoring involved two phases, References and Pricing (next slide)**
- **Reference Feedback – 20 Total Score**
  - This criterion considers the feedback received from references related to the Proposer’s performance in the implementation including meeting project objectives and timelines, as well as the knowledge, skills, and experience of implementation staff; capabilities of the software; and ongoing vendor performance with support and maintenance.
- **Comparable References – 10 Total Score**
  - This criterion considers the relevance of references related to organization size and location, structure of the organization, entity type (e.g. City/town/village), comparable scope, similar software version, and deployment model.

Evaluation Criteria	Edmunds GovTech	SpryPoint	Tyler
<b>Reference Feedback</b> <i>Total Points Possible: 20</i>	18	19	8
<b>Comparable References</b> <i>Total Points Possible: 10</i>	9	6	6

**Edmunds – 27 (Pulaski, Havre de Grace)**  
**SpryPoint – 25 (Easton Utility)**  
**Tyler – 14 (Fredericksburg, Manassas)**



# UB Cost Scoring – Round 3

- Round 3 Scoring involved two phases, References and Pricing (next slide)
- Cost – 40 Total Score
  - This criterion considers, as applicable, the price of the software licensing, services, and terms of any offered ongoing maintenance and support (including applicable service level agreements, disaster recovery, etc.) proposed in response to the information solicited by this RFP. Proposers will be evaluated on their pricing scheme, as well as on their price in comparison to the other proposers.

Proposed Cost Point Allocation			
Vendor	Cost	Formula	Score (Max. of 40)
Edmunds	353,318.09	N/A – Lowest Priced Vendor Receives Maximum Allowable Points	40
SpryPoint	759,310.66	$(\$353,318.09 / \$759,310.66) \times 40$	18.61
Tyler	905,254.62	$(\$353,318.09 / \$905,254.62) \times 40$	15.61



# UB Cost Scoring – One Time Cost

- In terms of Cost, the breakdown reflected the summary of all one time (implementation) and recurring costs for the City, with the following breakdown:

Cost Area	Edmunds GovTech <sup>1</sup>	SpryPoint	Tyler
Professional Services	13,000.00	160,800.00	-
Project Management	-	48,000.00	16,800.00
Training Costs	-	17,600.00	140,500.00
Software Customization Costs	-	-	-
Data Conversion Costs	28,000.00	40,000.00	29,200.00
Interface Costs	-	35,200.00	-
Third-Party Services Costs	-	-	2,363.00
Expenses (miscellaneous)	-	-	-
Other	-	-	-
Discount	-	-	-
<b>Total Services/Hardware</b>	<b>41,000.00</b>	<b>301,600</b>	<b>188,863.00</b>

Cost Area	Edmunds GovTech <sup>1</sup>	SpryPoint	Tyler
<b>Estimated Travel Expenses</b>	<b>3,500.00<sup>2</sup></b>	<b>20,000.00</b>	<b>15,430.00</b>
<b>One-Time Total (discounted including est. travel)</b>	<b>44,500.00</b>	<b>321,600.00</b>	<b>204,293.00</b>



# UB Cost Scoring – Recurring Cost

- In terms of Cost, the breakdown reflected the summary of all one time (implementation) and recurring costs for the City, with the following breakdown:

Year	Edmunds GovTech	SpryPoint	Tyler
Year 1	29,500.00 <sup>3</sup>	34,800.00 <sup>4</sup>	60,694.00 <sup>5</sup>
Year 2	29,500.00	36,540.00 <sup>6</sup>	60,694.00
Year 3	29,500.00	38,367.00	60,694.00
Year 4	29,500.00	40,285.35	63,728.70
Year 5	29,500.00	42,299.62	66,915.14 <sup>7</sup>
Years 6 – 10	161,318.09	245,418.69	388,235.78
<b>5-Year Total</b>	147,500.00	192,291.97	312,725.84
<b>10-Year Total</b>	308,818.09	437,710.66	700,961.62



# UB Cost Scoring – All-in Cost

- All in costs totals the Implementation One Time Costs & the Recurring Costs into a 5-Year and 10-Year pricing as follows:

Year	Edmunds GovTech	SpryPoint	Tyler
Year 1	74,000.00	356,400.00	264,987.00
Year 2	29,500.00	36,540.00	60,694.00
Year 3	29,500.00	38,367.00	60,694.00
Year 4	29,500.00	40,285.35	63,728.70
Year 5	29,500.00	42,299.62	66,915.14
Years 6 – 10	161,318.09	245,418.69	388,235.78
<b>5-Year Total</b>	<b>192,000.00</b>	<b>513,891.97</b>	<b>517,018.84</b>
<b>10-Year Total</b>	<b>353,318.09</b>	<b>759,310.66</b>	<b>905,254.62</b>



# UB Final Scoring Summary

- The Final City Scoring Summary identified that Edmunds GovTech Utility Billing Software as the highest evaluated system in all areas other than the Technical Proposal, with the following breakdown:

Vendor	Round 1 – 100 Total Points
Cogsdale	70
Edmunds	74
SpryPoint	84
Tyler	84
Vendor	Round 2 – 30 Total Points
Edmunds	23
SpryPoint	21
Tyler	14
Vendor	Round 3 (References) – 30 Total Points
Edmunds	27
SpryPoint	25
Tyler	14
Vendor	Round 3 (Cost) – 40 Total Points
Edmunds	40
SpryPoint	18.61
Tyler	15.61
Vendor	Total Points
<b>Edmunds</b>	<b>164</b>
SpryPoint	148.61
Tyler	127.61





# Constitutional Officer Inputs

## Q & A with Treasurer Staff



**CITY OF MANASSAS PARK - STAFF REPORT/RECOMMENDATION**

**REQUESTING DEPARTMENT** City Clerk

**Agenda item 7a**

**MEETING DATE:** December 6, 2022

**SUBJECT/TOPIC:** **Approval of Minutes** *November 15 2022* Approval as presented or noted corrections

<b>CITY MANAGER APPROVAL:</b> Approved:___ ___ Not Required: <input checked="" type="checkbox"/>	_____ <i>Laszlo Palko City Manager</i>
<b>CITY ATTORNEY APPROVAL:</b> Required:_____ Not Required: <input checked="" type="checkbox"/>	_____ <i>Dean H. Crowhurst</i>

**ATTACHMENTS** Minutes



FY23 School Stabilization Line Item

Item	Amount
Carryover General Fund PO's from FY22	1,065,841
Mold Remediation Services*	126,000
<b>Total Proposed Additional Local Revenue derived from FY22 fund balance for FY23</b>	<b>1,191,841</b>

\*This was an emergency repair to ensure the health and welfare of staff and students at the middle school .

Projected amount available for transfer to the Governing Body's School Stabilization Line Item is \$1,330,747.

- MPCS is requests
  - \$1,191,841 of this projected line item amount be applied to the current FY23 budget for PO's being carried over from FY22 and mold remediation services at the middle school.
  - \$138,906 of the remaining balance be transferred to the Stabilization Line Item.

FY23 Budget Expenditures

Item	Amount
<b>Local Expenditures</b>	
Carryover General Fund PO's from FY22	465,841
Carryover Food Services Fund PO's from FY22	256,669
Local Matching Funds for MPHS OAU	600,000
Mold Remediation Services	126,000
Claude Moore Grant Expenses	100,000
Gear Up Grant Expenses	27,000
Health Workforce Grant Expenses	42,500
NASN Vaccine Grant Expenses	30,000
Subtotal	1,648,010
<b>State and Federally Reimbursed Expenses</b>	
Coronavirus State and Local Fiscal Recovery Funds	600,000
ESSER II Federal Grant	293,577
ESSER III Federal Grant	1,197,077
IDEA ARP 611 Federal Grant	52,032
Subtotal	2,142,686
<b>Total Budget Amendment</b>	<b>3,790,696</b>

Federal Expense Summary

Federal Fund	FY23 Approved Budget	FY23 Budget Amendment	Total Amended Amount
Coronavirus State and Local Fiscal Recovery Funds	-	600,000.00	600,000.00
ESSER II	549,056.00	293,577.00	842,633.00
ESSER III	1,189,000.00	1,197,077.00	2,386,077.00
IDEA ARP 611 Federal Grant	-	52,032.00	52,032.00
<b>Total</b>	<b>1,738,056.00</b>	<b>2,142,686.00</b>	<b>3,880,742.00</b>

Grant	Amount
Claude Moore (CTE salary and benefits)	100,000
Gear Up (Materials and supplies)	27,000
Health Workforce Grant (nurse bonuses and materials)	42,500
NASN Vaccine Grant (stipend and contract services)	30,000
<b>Total</b>	<b>199,500</b>

Revenue	FY23 Approved	Proposed Additional Amount	Proposed Amendment Total
Local	285,840	199,500	485,340
City	12,928,108	1,191,841	14,119,949
State	35,542,975	600,000	36,142,975
Federal	5,606,992	1,542,686	7,149,678
<b>Total Revenue</b>	<b>54,363,915</b>	<b>*3,534,027</b>	<b>57,897,942</b>
<b>Total Expenditures</b>	<b>53,847,656</b>	<b>*3,790,696</b>	<b>57,638,352</b>

\*Difference between the proposed additional amounts in revenue and expenses (\$256,669) is the additional expense for food services as stated on slide #3. This difference will be paid for out of the food service fund balance.

There were several purchase orders items they could not close out in FY22, so they had to carry over. Food services is a self-sustaining fund. Governor Younkin's FY23 budget includes a \$1,000 increase for SOQ positions. MPCS will utilize a portion of ESSER II funds to provide all employees the same bonus.

City Manager wants to make sure these final figures are the audited figures. He hopes to have audit before final vote on amended budget.

**5. Recognition:**

**5a. Proclamation: Ms. Fanny Carrera:**

Mayor Rishell read the Proclamation into the record. Ms. Fanny Carrera, city resident, just celebrated her 100th birthday on November 4, 2022. In 1951 when she was 31 years old she immigrated to the United States because of her struggles in Ecuador. She worked in housekeeping industry for over 40 years while raising two daughters and one son, inspiring them to maintain strong sibling bonds, and become strong, self-reliant, hard-working compassionate human beings. In 1995, she competed in the 1995 "Ms. Senior Virginia Pageant" singing Ecuadorian Folk Songs as her talent. She continues to maintain a welcoming perspective and lovingly accepts all people, and continues to inspire her family, her friends, and her colleagues while remaining active and maintaining a level of independence. Her son and daughter were present. Her daughter read a tribute to her mother.

MOTION: Councilmember Moore moved to approve Proclamation that was read into the record.

SECOND: Councilmember Amaya

VOTE: Yes: Moore, Amaya, Hampton, Javed, Mensing, Rishell

**6. Presentation: None**

**7. Consent Agenda:**

**7a. Approval of Minutes: November 1, 2022**

**7b. Approval of Second Amendment to City Attorney Employment Agreement:**

MOTION: Councilmember Moore moved that the Governing Body approve November 1 minutes and amended City Attorney Employment Agreement as presented.

SECOND: Councilmember Amaya

VOTE: Yes: Moore, Amaya, Hampton, Javed, Mensing, Rishell

**8. Unfinished Business:**

**8a. CA: Boundary Line Adjustment Conveyance to Virginia Railway Express:**

The Virginia Railway Express ("VRE") has designed and will soon commence construction of a new parking garage adjacent to the new City Hall. Part of the new garage design includes a pedestrian crossing of the Norfolk Southern Railway tracks. The southern portion of the pedestrian crossing will be constructed within the railroad right-of-way, but a small portion will be constructed within what is currently the city-owned parking lot adjacent to the VRE commuter rail station. After reviewing the site plan for the existing commuter site plan for the existing commuter rail station, City staff realized that portions of the infrastructure for the station constructed and maintained by VRE was also constructed on the city-owned parking lot. The simplest solution is to do a boundary line adjustment to bring all the VRE constructed and maintained portions of the commuter rail station infrastructure into the limits of the VRE-owned parking lot immediately to the north of the city-owned parking lot. The attached Deed of Boundary Line Adjustment and Conveyance, together with the accompanying plat, would accomplish this goal; the City would convey 0.18538 acres of land to VRE, subject to the right of the City to reacquire the property for the reasons stated in the deed.

MOTION: Councilmember Amaya moved that the Governing Body approve a Deed of Boundary Line Adjustment and Conveyance and accompanying plat, thereby conveying 0.18538 acres of land to the Virginia Railway Express, as presented, and subject to final review by City Attorney.

SECOND: Councilmember Hampton

VOTE: Yes: Amaya, Hampton, Javed, Mensing, Moore, Rishell

**8b. CM: ARPA Budget Amendment 3: Laszlo Palko, City Manager:**

City Manager briefed the Governing Body on November 1, 2022. He is recommending one additional change from that briefing. This would be \$409K purchase of ambulance for FY24 which is in existing CIP model. City will need additional funding for railroad culverts project based on existing bids. This item will come out of ARPA budget and back to CIP. These funds will be used for railroad culverts. It will take at least two years to get this ambulance. It will take the same length of time for any fire and police equipment.

City of Manassas Park ARPA Fund Operating Budget					
Revenue Category	FY 22	FY 23	FY 24	FY 25	Total
ARPA REVENUE (County)	\$ 1,697,449	\$ 1,697,449	\$ -	\$ -	\$ 3,394,897
ARPA REVENUE (NEU)	\$ 9,066,858	\$ 9,066,858	\$ -	\$ -	\$ 18,133,716
ARPA CARRYOVER	\$ -	\$ 8,674,919	\$ 11,808,667	\$ 4,017,763	\$ -
ARPA INTEREST	\$ 8,064	\$ 10,000	\$ 10,000	\$ 5,000	\$ 33,064
<b>TOTAL REVENUES</b>	<b>\$ 10,772,370</b>	<b>\$ 19,449,225</b>	<b>\$ 11,818,667</b>	<b>\$ 4,022,763</b>	<b>\$ 21,561,677</b>
Expenditure Category	FY 22	FY 23	FY 24	FY 25	Total
CITY MANAGER & Pay Raises	\$ 91,774	\$ 1,218,422	\$ 1,298,246	\$ 662,138	\$ 3,270,580
INFORMATION TECH.	\$ 50,479	\$ 123,322	\$ 125,103	\$ 92,563	\$ 391,467
FINANCE	\$ 78,263	\$ 112,790	\$ 115,904	\$ 59,556	\$ 366,513
COMMUNITY SERVICES	\$ 364,850	\$ 1,543,040	\$ 1,420,761	\$ 1,200,162	\$ 4,528,813
POLICE	\$ 32,690	\$ 87,884	\$ 87,884	\$ 43,942	\$ 252,398
FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
SOCIAL SERVICES	\$ 17,424	\$ 51,541	\$ 51,541	\$ 47,059	\$ 167,565
PARKS & REC	\$ 7,665	\$ -	\$ 58,931	\$ 29,466	\$ 96,062
TRANSFER TO CAPITAL	\$ 1,454,308	\$ 4,503,561	\$ 4,642,534	\$ 1,830,530	\$ 12,430,933
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,097,451</b>	<b>\$ 7,640,559</b>	<b>\$ 7,800,904</b>	<b>\$ 3,965,416</b>	<b>\$ 21,504,330</b>
NET INCOME (SURPLUS/DEFICIT)	\$ 8,674,919	\$ 11,808,667	\$ 4,017,763	\$ 57,347	\$ 57,347

City of Manassas Park ARPA Fund Capital Budget					
Revenue Category	FY 22	FY 23	FY 24	FY 25	Total
ARPA REVENUE - OPERATING	\$ 1,454,308	\$ 4,503,561	\$ 4,642,534	\$ 1,830,530	\$ 12,430,933
<b>TOTAL REVENUES</b>	<b>\$ 1,454,308</b>	<b>\$ 4,503,561</b>	<b>\$ 4,642,534</b>	<b>\$ 1,830,530</b>	<b>\$ 12,430,933</b>
Expenditure Category	FY 22	FY 23	FY 24	FY 25	Total
FIRE	\$ 383,682	\$ 177,571	\$ 1,007,266	\$ -	\$ 1,568,520
PARKS & REC	\$ -	\$ 260,000	\$ 500,000	\$ 400,000	\$ 1,160,000
GENERAL SERVICES + TECH + SCHOOLS	\$ 241,943	\$ 961,672	\$ 2,202,267	\$ 497,530	\$ 3,903,413
WATER & SEWER	\$ -	\$ 933,000	\$ 933,000	\$ 933,000	\$ 2,799,000
STORMWATER	\$ 828,682	\$ 2,171,318	\$ -	\$ -	\$ 3,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,454,308</b>	<b>\$ 4,503,561</b>	<b>\$ 4,642,534</b>	<b>\$ 1,830,530</b>	<b>\$ 12,430,933</b>
NET INCOME (SURPLUS/DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ -

MOTION: Councilmember Amaya moved to approve ARPA budget Amendment 3 as presented.

SECOND: Councilmember Hampton

VOTE: Yes: Amaya, Hampton, Javed, Mensing, Moore, Rishell

**9 New Business**

**9a BRCI Security Cameras: Purchase Addendum:**

On September 7, 2021, the Governing Body approved the purchase and installation of Security Control and Camera systems from BRCI International using a cooperative Safeware OMNIA Partners Homeland Security & Public Safety Contract. Purchase was for City Hall (coinciding with the new City Hall completion), Police Department (failing technology), Fire Department (no security system existed), and Community Center (failing system and missing in key areas) at a cost of \$914,757.45 to be financed over three years using CIP funding (Note: 1st year payment of \$304,675.47 has already been made). This initial project was necessary due to the need for security systems at the new City Hall facility and Fire Station and the need for modern access control system upgrades at existing public safety facilities as well as high foot traffic facilities such as the community center.

During installation and training, staff found the new system to be better integrated (to include other functionalities such as zoned PA system and cameras), more user friendly, and more responsive as well as more secured than the legacy Keyscan security system, which was 5 years past end of life. The Public Works and Social Services legacy systems could not be integrated into the new system requiring adding these facilities to the new system.

There were three change orders intended to accommodate various customer service and security needs at several buildings that resulted in an addendum to the initial MEL Purchase Agreements. These change orders include: + 11 window intercom systems at the Treasurer (5), Commissioner (5) and DSS (1) customer service windows to enhance customer service (sound projection for customers) while balancing security needs with ballistic windows. + Upgrading 3 existing card readers with new card readers for the Public Works building to better secure the facility and synch with the new system + Upgrading 6 DSS existing security cameras and adding 3 more, particularly in areas where interviews are conducted for staff safety + Adding an intercom, a door release, and a panic button at DSS customer service desk + Upgrading 4 DSS existing card readers and adding 1 new card reader to protect the LAN room Upgrading and adding new cameras and card readers through a change order process saves cost in terms of economy of scale (contractor already mobilized / bulk discount), better integrates all city access control and camera systems on a single network, and saves time and administrative burden in terms of troubleshooting, training, and combining and aligning all costs / payments under one lease purchase agreement and schedule. The city was awarded \$447K for this project as part of Senator Warner and Kaine's Congressionally Directed Spending.

**STAFF RECOMMENDATION:**

1. That the Governing Body approve and authorize the City Manager to sign the necessary documents to amend the existing agreement with BRCI International Corporation dated September 14, 2021, for the installation of additional security cameras, access controls and other security systems for the new City Hall, as well as for Public Works and Social Services facilities, as presented and subject to final City Attorney review.

**MOTION:** Vice Mayor Mensing moved that the Governing Body approve and authorize the City Manager to sign the necessary documents to amend the existing agreement with BRCI International Corporation dated September 14, 2021, for the installation of additional security cameras, access controls and other security systems for the new City Hall, as well as for Public Works and Social Services facilities, as presented and subject to final City Attorney review.

**SECOND:** Councilmember Amaya

**VOTE:** Yes: Mensing, Amaya, Hampton, Javed, Moore, Rishell

2. That the Governing Body approve and authorize the Mayor, Vice Mayor, and City Manager to sign the necessary documents to amend the Master Equipment Lease Purchase Agreement with Community First National Bank dated September 23, 2021, to finance the installation of additional security cameras, access controls and other security systems for the new City Hall, as well as for Public Works and Social Services facilities, as presented and subject to final City Attorney review.

MOTION: Councilmember Amaya moved that the Governing Body approve and authorize the Mayor, Vice Mayor, and City Manager to sign the necessary documents to amend the Master Equipment Lease Purchase Agreement with Community First National Bank dated September 23, 2021, to finance the installation of additional security cameras, access controls and other security systems for the new City Hall, as well as for Public Works and Social Services facilities, as presented and subject to final City Attorney review.

SECOND: Vice Mayor Mensing

VOTE: Yes: Mensing, Amaya, Hampton, Javed, Moore, Rishell

3. That the Governing Body direct the City Manager to budget \$110,151.46 in the FY24 CIP (GL-302-94100-3172-74-00-00) to cover the cost for installation of additional security cameras, access controls and other security systems for the new City Hall, as well as for Public Works and Social Services facilities.

MOTION: Councilmember Amaya moved that the Governing Body direct the City Manager to budget \$110,151.46 in the FY24 CIP (GL-302-94100-3172-74-00-00) to cover the cost for installation of additional security cameras, access controls and other security systems for the new City Hall, as well as for Public Works and Social Services facilities.

SECOND: Vice Mayor Mensing

VOTE: Yes: Amaya, Mensing, Hampton, Javed, Moore, Rishell

**9b. CS: Railroad Drive Culverts:**

On August 23, 2022, the Governing Body adopted a resolution authorizing the City Manager to solicit proposals to rehabilitate the culverts that convey Russia Branch under Railroad Drive using emergency procurement procedures. Included in resolution is authority for the City Manager to execute a contract or contracts to rehabilitate the Railroad Drive culverts at a not to exceed amount of \$2 million, pending final City Attorney review of contract documents. The agenda item and resolution are included as Attachment 1 for your reference. Staff issued a solicitation for emergency repairs on October 6, 2022, to three contractors with experience in this type of work. That solicitation included incentives for early completion, and disincentives for late completion based on the estimated number of days to complete. The city received three proposals; however, two of the proposals included completion dates beyond the completion date in the solicitation, and all three proposals were higher than the amount authorized by the Governing Body. A review of the proposals suggests that the estimated cost of this project will be around (just under) \$2.5 million. Since it is in the City's best interest to have competitive bidding, staff recommend rejecting the bids, revising the solicitation to facilitate satisfactory proposals, and reissuing the solicitation. Since the offerors are familiar with the project from the previous bid process and the field meeting, it is anticipated that amending the proposals to meet the requirements of the revised solicitation can be done quickly, should not be excessively burdensome, and that the start date can remain unchanged.

Staff recommend that the Governing Body increase the City Manager's authority to \$2.5 million so that the project can proceed once satisfactory proposals have been received without seeking further authority from the Governing Body. This City will need to either increase its storm water fund support or adjust the ARPA Budget to cover the difference.

MOTION: Councilmember Amaya moved that the Governing Body authorize the City Manager to approve and sign one or more agreements for the rehabilitation of the Railroad Drive culverts at a not to exceed price of \$2.5 million, as presented, and subject to final City Attorney review.

SECOND: Councilmember Hampton

VOTE: Amaya, Hampton, Javed, Mensing, Moore, Rishell



**9c. CM: Acceptance of School Security Grant:**

In October, 2022, the city was informed that it was awarded \$500K of funding from the Department of Justice's COP Grant for School Violence Prevention Program Grant. There is a required match for these funds of \$329K for a total of \$829K. This grant is for providing security enhancements to our Schools (e.g., Security Cameras). The City Manager and Police Department will be briefing the Governing Body on a comprehensive security plan for our Schools in closed in session. This item will be addressed after closed meeting.

**10. Public Comment Time:**

Councilmember Hampton thanked all veteran organization that came out on Veterans Day and city staff for their work in the Veterans Day ceremony. The veterans were very appreciative.

**11. City Manager Report:**

- a. **FY23 1<sup>st</sup> Quarter: Parks and Recreation and Manassas Park Library**
- b. **FY23 1<sup>st</sup> Quarter: Manassas Park Police Department**  
copy of report made part of the record.
- c. **Light Parade:** will be held December 3, 2022. Unless it is bad weather, Governing body members do not want to ride in van together. Mayor Rishell will be in a separate vehicle driven by city staff. City Manager will see what staff vehicles may be available. The float is also available.

**12 Closed Meeting Paragraph 3,5, and 19 of Va. Code § 2.2-3711A: 8:25pm:**

MOTION: Councilmember Amaya moved that the Governing Body go into closed meeting

- (i) to discuss and consider the potential sale of City-owned real property to a prospective business where no previous announcement has been made of the business' interest in locating in the City and where discussion in an open meeting would adversely affect the bargaining position and negotiating strategy of the City, pursuant to Paragraphs 3 and 5 of Subsection 2.2-3711A of the Code of Virginia; and
- (ii) to discuss security infrastructure and security plans for City School facilities, where discussion in an open meeting would jeopardize the security of such facilities and the students, teachers, and other visitors to such facilities, pursuant to Paragraph 19 of Subsection 2.2-3711A of the Code of Virginia.

SECOND: Councilmember Hampton

VOTE: Yes: Amaya, Hampton, Javed, Mensing, Moore, Rishell

**13 Return to Open Meeting: 9:17pm:**

MOTION: Councilmember Amaya

SECOND: Councilmember Moore

VOTE: Yes: Amaya, Moore, Hampton, Javed, Mensing, Rishell

**13a. Certification:**

MOTION: Councilmember Amaya moved to approve Resolution:

WHEREAS, the Governing Body of the City of Manassas Park has convened a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provisions of the Virginia Freedom of Information Act; and

WHEREAS Section 2.2-3712(d) of the Code of Virginia requires a certification by this public body that such closed meeting was conducted in conformity with Virginia law.

NOW THEREFORE BE IT RESOLVED that the Governing Body of the City of Manassas Park hereby certify that, to the best of each member's knowledge,

(i) only public business matters lawfully exempted from open meeting requirements under this chapter and (ii) only such public business matters as were identified in the motion by which the closed session was convened were heard, discussed, or considered in the meeting by the public body.

SECOND: Councilmember Hampton

VOTE: Yes: Amaya, Hampton, Javed, Mensing, Moore, Rishell

**9c. CM: Acceptance of School Violence Prevention Program Grant:**

City Staff recommends that the Governing Body accepts the \$500K School Violence Prevention Program Grant from the Department of Justice. This would require a \$329,000 match which City Manager will bring back as an FY23 budget amendment.

MOTION: Councilmember Amaya moved that the Governing Body accept \$500,000.00 from the Department of Justice's School Violence Prevention Program Grant to provide security enhancements for our City Schools.

SECOND: Councilmember Hampton

VOTE: Yes: Amaya, Hampton, Javed, Mensing, Moore, Rishell

**14 Adjournment: 9:19 pm:**

MOTION: Councilmember Amaya

SECOND: Councilmember Hampton

VOTE: Yes: Amaya, Hampton, Javed, Mensing, Moore, Rishell

Approved December 6, 2022

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Jeanette Rishell, Mayor

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Lana Conner, City Clerk

**CITY OF MANASSAS PARK - STAFF REPORT/RECOMMENDATION**

**REQUESTING DEPARTMENT:** Governing Body & Legislative Liaison **AGENDA ITEM 9A**

**MEETING DATE:** December 6, 2022

**SUBJECT/TOPIC:** 2023 Legislative Priorities

**BACKGROUND:** Each year the Manassas Park Governing Body plans and reviews Legislative Priorities for the upcoming General Assembly Session. City Staff begins with gathering/reviewing VML Legislative Priorities, other jurisdiction’s priorities, and City Department priorities. The Mayor engages with Governing Body members to solicit any priorities they have. This year, the Legislative Liaison gathered inputs from all sources and compiled the attached Legislative Agenda for the City of Manassas Park.

The Legislative Liaison recommends that the Governing Body review, amend (as necessary), and approve the attached Legislative Agenda to send to our State representatives for consideration during the 2023 General Assembly Session beginning on January 11, 2023.

<b>CITY MANAGER APPROVAL:</b> Required: _____ Not Required: _____	_____ <i>Laszlo A. Palko, City Manager</i>
<b>CITY ATTORNEY APPROVAL:</b> Required: _____ Not Required: _____	_____ <i>Dean H. Crowhurst</i>

**ATTACHMENTS:**

- 1) 2023 Legislative Priorities

## **CITY OF MANASSAS PARK, VIRGINIA 2023 LEGISLATIVE PRIORITIES**



**Termination or Reduction of Unfunded Mandates:** Manassas Park respectfully requests that the state meet its constitutional and statutory responsibilities for funding the state share of state/local services, most particularly in the core service areas that make for strong communities. The state should not attempt to fill shortfalls in the state budget by shifting the funding responsibilities to local government.

**Funding for Municipal Separate Storm Sewer System (MS4) Permit Requirements:** These permit requirements are expensive, and Manassas Park supports secured and enhanced funding for the Stormwater Local Assistance Fund (SLAF), to which localities may make application. Likewise, low or no interest loans are needed for the localities to complete the very expensive projects that are necessary for permit compliance.

**Support for Youth:** Young people are the future of the region and the nation, so Manassas Park supports initiatives that will; invest in Title 1 or non-magnet schools, increased school ESOL services, and make it easier to expunge the records of youth who have proven to make a positive change in their lives by achieving benchmarks such as completing rehab or finishing higher education of some type.

**Protection of Dedicated Revenue Sources and Powers of the Northern Virginia Transportation Authority (NVTA):** The Manassas Park Governing Body supports the protection of all revenues of the NVTA that have been provided through legislation from 2013 to the present, and likewise the powers and provisions contained within existing legislation. Our Region has significant transportation needs requiring dedicated funding for multi-modal solutions, and to fill in funding needs the Commonwealth is unable to meet.

**Restore Funding to the Northern Virginia Transportation Authority (NVTA):** The Manassas Park Governing Body supports complete restoration of NVTA funding levels that existed prior to June 2018. Although there has been partial restoration, an additional \$38.5 million in annual dedicated revenue is still needed to restore to pre-2018 levels. We favor statewide revenue as the first source of funding, which helps limit additional burdens on Northern Virginia taxpayers who already pay for extensive multi-modal transportation projects in the region, which enable the region's ability to be the financial engine of the Commonwealth.

**Electric vehicle Infrastructure:** Manassas Park supports efforts to decarbonize transportation infrastructure through further support for the purchase of electric vehicles, funding for charging stations, along with general support for enhancing electricity generating infrastructure capable of handling the large demands that will be placed on the electric grid going forward.

**Revenue Sharing:** The Manassas Park Governing Body recommends there be no decreases to the Revenue Sharing Program and supports enhancement of this funding. This program has been a success in Northern Virginia and the revenue is vital to local governments to meet their transportation needs.

**Departmental Needs such as:**

**Police:** Support for public safety such as increased Aid to Localities with Police Departments, aka "599" funding, is vital for strong and safe communities. Manassas Park also supports making grant funded School Resource Officers from FY 23 a permanent source of funding vs. an annual competitive grant.

**Social and Human Services:** Increased support is needed for those reentering society after incarceration, for drug rehabilitation, human trafficking victim support, and increased Children's Services Act (CSA) funding. The State should increase funding to localities to ensure that each locality has a fully funded CSA administrator position. The CSA Locality Match rate should also be reevaluated to ensure that the localities ability to pay is considered.

**Commissioner of Revenue:** Funding for state approved Commissioner of the Revenue deputy positions is provided jointly by the Commonwealth and local governments on a 50%-50% basis. State budget shortfalls have resulted in positions that have been either unfunded or underfunded. Localities have been forced to absorb the deficit or leave positions vacant. Manassas Park supports restoration of the state share (50%) by the Commonwealth.

**Public & Mental Health:** Numerous reports indicate there is a mental health crisis in Virginia. Manassas Park supports fully staffing of existing mental health facilities as well as expanding the number of mental health services, including but not limited to, additional beds statewide and funding support for local mental health services. Manassas Park also requests increased funding for state and local health departments to support WIC, TB Screening, local clinics, and all aspects of public health. Support for local health departments will increase response to future health threats as well as emergency preparedness for all possible future events. Federal ARPA funds and robust state revenues offer an opportunity for the state to make new investments in the community and in the state hospitals.

**Changes to FOIA Law:** Manassas Park opposes any changes to FOIA law that place additional burdens on the limited resources of localities. Specifically, Manassas Park opposes any bill that would (i) encourage breaking one FOIA request into multiple FOIA requests to avoid paying for staff time, and (ii) limit the fee charged for staff time; thereby serving as an unfunded mandate that would force all City taxpayers to subsidize those submitting FOIA requests, even those from outside the City.

**Support to Schools:** Manassas Park supports statewide authority for local governments to impose a one percent sales tax to help raise critically needed funds for school construction and renovation. For those already imposing an approved one percent sales tax for local or regional special funding needs, an additional one percent for school infrastructure funding should be authorized for school construction and renovation purposes. We furthermore support the school construction grant program and believe it should be consistently funded. Until revenue from the Gaming Proceeds Fund is sufficient to significantly help communities pay for school construction or renovation needs, the state should continue to use general funds to fill in the gap.

**Transportation Funding:** The 2022 General Assembly action resulted in a \$190 million loss in dedicated transportation revenue for the 2022-2024 biennial budget and \$741.4 million over the Six-Year Improvement Plan (SYIP). This loss was not offset with state general fund revenue or any alternative funding source. Restoration is needed going forward to meet the needs of increased inflationary costs of transit capital and operational costs and for roadway construction and maintenance. If not addressed, this funding loss will have a long-term negative impact on transportation in the Commonwealth. The General Assembly must make transportation funding whole with a consistent and sufficient revenue source or with state general funds after discarding a dedicated transportation revenue stream as a part of the elimination of the state sales tax on groceries during the 2022 Session. A decent transportation system is fundamental for attracting and retaining businesses, residents, and tourism. If not addressed, this funding loss will have a long-term negative impact on transportation projects statewide. The rise in project costs due to increased inflation will compound this impact.

**Local Excise Taxes:** Manassas Park supports the statewide authority for local governments to establish an excise tax on the sale of vaping products. VML also supports the statewide authority for local governments to establish an excise tax on the sale of cannabis products.

**State-mandated Exemptions to the Local Sales Tax:** The Virginia Department of Taxation estimated that groceries and hygiene products represent approximately 20 percent of the sales tax base in Virginia. Manassas Park opposes any state-mandated exemptions to the local option sales tax unless the General Assembly can establish a viable revenue-replacement to local governments.

**Stormwater Local Assistance Fund:** Manassas Park urges the 2023 General Assembly continue to fund the Stormwater Local Assistance Fund (SLAF) at \$50 million. SLAF funding provides grants for localities to make improvements to better manage stormwater-related problems such as run off, erosion, and localized flooding.

**Taxing, Licensing, and Regulating Internet-Based Business and Services:** State actions to regulate private enterprises employing a business model that emphasizes the use of the internet to either provide retail, facilities, or ride-sharing services must acknowledge local government interests and include local governments in the decision-making. As general principles, Manassas Park believes state and local policies should 1) encourage a level playing field for competing services in the market place; 2) not provide a tax preference or tax policy advantage for one group at the expense of another group in the competitive field; 3) seek to preserve state and local revenue; 4) ensure safety, reliability, and access for consumers, providers, and the public; and 5) protect local government's ability to regulate businesses whether they are traditional, electronic, internet-based, virtual, or otherwise. Manassas Park also believes that the state should not prohibit the sharing of financial information between the Commonwealth and appropriate local authorities that is normally treated as a part of the public domain. Manassas Park further believes that the state should not prohibit a locality from exercising its authority to enter into voluntary collection agreements provided that such agreements include provisions to protect the public's interest.

**CITY OF MANASSAS PARK - STAFF REPORT/RECOMMENDATION**

**REQUESTING DEPARTMENT:** City Manager & Police Department **AGENDA ITEM 9B**

**MEETING DATE:** December 6, 2022

**SUBJECT/TOPIC:** Security System Master Equipment Lease (MEL) Purchase Agreement (Schools), City of Manassas Park Security Maintenance Contract.

**BACKGROUND:** On September 7, 2021, the Governing Body approved the purchase and installation of state-of-the-art Security Control and Camera systems from BRCI International using a cooperative Safeware OMNIA Partners Homeland Security & Public Safety Contract. This purchase was for City Hall (coinciding with the new City Hall completion), Police Department, Fire Department, and Community Center and leveraged a \$447K Federal Congressional Directed Spending Grant to fund half the project cost.

During the course of installation and training, staff found the new system to be better integrated (to include other functionalities such as zoned PA system and cameras), more user friendly, and more responsive as well as more secured than the legacy Keyscan security system, which was 5 years past end of life. As a result of national active shooter threats, City Staff explored a comprehensive security solution for our Schools as well.

On November 14, 2022, a proposal was presented to the Manassas Park City School Board to upgrade the security systems in all school buildings (closed session for tactical purposes). This upgrade would bring all the school buildings onto the same Enterprise Security System as the other City buildings. The upgrades include access control card readers on all doors, HD Cameras (internal & external), Intercom systems, PA systems, and new structural security features. The School Board unanimously (of members present) supported the proposed initiative.

On November 15, 2022, the Manassas Park Schools security upgrade proposal was presented in closed session to the Governing Body for consideration to bring to open session at the December 6<sup>th</sup>, 2022 Governing Body Meeting. At the November 15<sup>th</sup>, 2022 meeting, the Governing Body also accepted a \$500K grant from the Federal Government Justice Department to assist with the funding for this initiative.

The purchase and installation of the state-of-the-art security systems from BRCI International uses a cooperative Safeware OMNIA Partners Homeland Security & Public Safety Contract. This purchase provides upgrades to the High School, Middle School, Cougar Elementary, Manassas Park Elementary, and the Pre-K facilities at a cost of \$3,404,382.67 to be paid as follows over 11 fiscal years (down payment in FY 23 and financed over 10 years starting in FY 24):

<b>Total Cost:</b>	<b>\$3,404,382.67</b>
Down Payment (Federal Grant):	\$ 500,000.00
Down Payment (City Match):	\$ 329,000.00
Total Cost less Down Payment:	\$2,575,382.67

City Payment Schedule:	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total City
	\$ 329,000.00	\$ 257,538.27	\$ 257,538.27	\$ 257,538.27	\$ 257,538.27	\$ 257,538.27	\$ 257,538.27	\$ 257,538.27	\$ 257,538.27	\$ 257,538.27	\$ 257,538.27	\$2,904,382.67

Additionally, The City of Manassas Park does not currently have a maintenance service contract for the new all access control, cameras, intercoms, PA’s, and additional security solutions. BRCI International using a cooperative Safeware OMNIA Partners Homeland Security & Public Safety Contract, has proposed a ten (10) year framework for all maintenance/service. This would cover all maintenance on systems in City Hall, Police Department, Fire Department, Community Center, DSS, Public Works, High School, Middle School, Cougar Elementary, Manassas Park Elementary, and Pre-K buildings at a cost over ten (10) years as follows:

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Police Dept.	\$ 13,990.00	\$ 14,443.07	\$ 14,898.92	\$ 15,357.61	\$ 15,819.16	\$ 16,283.63	\$ 16,751.06	\$ 17,221.49	\$ 17,694.96	\$ 18,171.53	\$ 160,631.43
Fire Dept.	\$ 6,660.91	\$ 6,887.44	\$ 7,115.37	\$ 7,478.35	\$ 7,842.76	\$ 8,208.63	\$ 8,575.98	\$ 8,811.20	\$ 9,181.57	\$ 9,419.86	\$ 80,182.07
City Hall	\$ 18,905.45	\$ 19,420.23	\$ 20,205.99	\$ 20,728.24	\$ 21,254.32	\$ 21,784.28	\$ 22,318.18	\$ 22,856.08	\$ 23,398.04	\$ 24,211.39	\$ 215,082.20
Community Center	\$ 7,909.55	\$ 8,287.44	\$ 8,533.36	\$ 8,914.61	\$ 9,297.56	\$ 9,682.24	\$ 10,068.69	\$ 10,456.92	\$ 10,846.97	\$ 11,372.50	\$ 95,369.84
Schools		\$ 126,962.90	\$ 129,050.42	\$ 131,432.52	\$ 133,842.34	\$ 136,146.65	\$ 138,479.51	\$ 140,707.71	\$ 142,965.32	\$ 145,386.43	\$ 1,224,973.80
Annual Total	\$ 47,465.91	\$ 176,001.08	\$ 179,804.06	\$ 183,911.33	\$ 188,056.14	\$ 192,105.43	\$ 196,193.42	\$ 200,053.40	\$ 204,086.86	\$ 208,561.71	\$ 1,776,239.34

Please note that the Schools spent \$60K last year on their maintenance while the City spent about \$7K. Thus, the increase in annual maintenance is around \$100K, however the new system is much more robust (i.e. not an apples to apples comparison). Also, note that if the Schools System is completed quicker than expected, the total Maintenance cost over 10 years could get to a not to exceed amount of \$1,900,473.43, thus motion #3 is written with this not to exceed amount and not the expected amount.

Total Payments for purchase (of Schools Security System) and maintenance (for both Schools and City Security Systems) over 11 years (\$4.68M) is as follows:

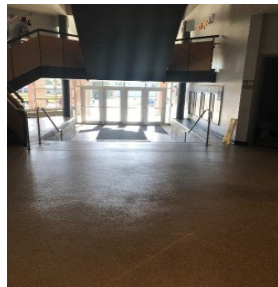
Total City Payment Schedule:	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total City
	\$ 329,000.00	\$ 305,004.18	\$ 433,539.35	\$ 437,342.33	\$ 441,449.60	\$ 445,594.41	\$ 449,643.70	\$ 453,731.69	\$ 457,591.67	\$ 461,625.13	\$ 466,099.98	\$4,680,622.01

To pay for the average \$425K cost, the City Manager recommends utilizing expected revenues from the Red Light Camera and Euclid Avenue Speeding Camera. The Euclid Avenue Speeding Camera is intended to enhance school safety itself (by punishing speeders in a school zone), and thus utilizing the revenues to fund School Facility Security Enhancements is appropriate. In FY 23, the City is projected to have over \$500K available from both sources (even after funding the existing public safety stipend and salary increases). Thus, these revenue sources should be sufficient to cover the cost now and going forward.

Also, please note that the Schools have had a large project in the CIP to fix the High School entrance for security purposes. This project should help reduce the majority of the costs:



## CIP Reminder: Schools – Reconfigure MPHS Entrance Area



**Project Description:** Reconfigure Entrance at MPHS

**Project Cost:** \$850K

**Timeline:** FY24

**Justification:** The vast openness of the entrance area at MPHS presents a security concern. Although a buzzer system has been installed, building administration had no way to guarantee that entrants check-in at the main office before heading into other areas of the building. Until a permanent solution can be financed, MPCS has placed a “greeter” in the vicinity to ensure that visitors report to the office upon arrival.

**Comprehensive Plan Justification:**

Deliver exemplary programs, facilities, and student achievement.

**The Governing Body and City Staff have prioritized the safety of our children in our Schools. The rise of active school shooter incidents requires that we take a robust approach in doing all that we can to secure our children. The City has been able to secure grant funding to ensure we can budget for a School Resource Officer in every school (awarded a total of \$223,986 this year). Our Police Department, Fire Department, and Schools team up annually for active shooter threat trainings known as ALICE (with the Police and Fire Department rehearsing live fire -using blanks- drills at our schools and other public buildings separately). The Schools are now funding security personnel in the High School to further this safety approach. The City will continue to support our Schools with applications for grants to support a mental health program to try to prevent school violence so that these other measures are hopefully never needed.**

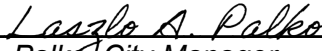
**The City Manager recommends the Governing Body approve and fund this comprehensive School Security program.**

<b>FINANCIAL IMPACT:</b> <b>Total: \$4.68M over 11 Fiscal Years</b> <b>\$329K in FY 23 + \$500K Federal Grant in FY 23</b>	Budgeted:	YES	NO	X
	Amount Budgeted:	\$0 (\$1M in Budget Amendment)		
	Amount Spent:	\$0		
	Amount Requested:	\$829K in FY23		
	Budget Line Item:	GL TBD Schools Security Enhancement Project + System Maintenance		

**STAFF RECOMMENDATION:**

1. That the Governing Body approve and authorize the City Manager to sign the necessary documents to amend the existing agreement with BRCI International Corporation dated September 14, 2021, for the installation of additional security cameras, access controls and other security systems for the High School, Middle School, Cougar Elementary, Manassas Park Elementary, and Pre-K facilities, at a cost not to exceed \$3,404,382.67, subject to final City Attorney review.

2. That the Governing Body approve and authorize the Mayor, Vice Mayor, and City Manager to sign the necessary documents to amend the Master Equipment Lease Purchase Agreement with Community First National Bank dated September 23, 2021, to finance the installation of additional security cameras, access controls and other security systems for the High School, Middle School, Cougar Elementary, Manassas Park Elementary, and Pre-K facilities, with the likely financed amount of \$2,575,382.67, subject to final City Attorney review.
3. That the Governing Body approve and authorize the City Manager to sign the necessary documents to amend the existing agreement with BRCI International Corporation dated September 14, 2021, for a ten (10) year Security Maintenance Service at a cost not to exceed \$1,900,473.43, as presented, subject to final City Attorney review.
4. That the Governing Body direct the City Manager to include funding for this project in the CIP utilizing revenues from the Photo Enforcement Program.

<b>CITY MANAGER APPROVAL:</b> Required: _____ Not Required: _____	 _____ <i>Laszlo A. Palko</i> City Manager
<b>CITY ATTORNEY APPROVAL:</b> Required: _____ Not Required: _____	_____ <i>Dean H. Crowhurst</i>

**ATTACHMENTS:**

- 1) *BRCI Security System Maintenance Proposal*

## **TRANSMITTAL LETTER**

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Nov 28<sup>th</sup>, 2022

***SUBJECT: City of Manassas Park Security Maintenance Contract***

Dear Major Reinhart,

BRC International (BRCI)/Safeware is pleased to submit this proposal to provide 24/7 Maintenance supporting Police HQ, City Hall, Fire, MPCC and all the Schools. This contract will support damaged equipment and system patches when released and recommended to keep the system operational to its fullest capabilities.

BRCI/Safeware's pricing is valid for 60 days from date of submission.

Upon your review, should you have any questions regarding our proposal, please feel free to contact me directly.

Respectfully,



Principal

Office: (703) 259-3961

[jpaxson@brcicorp.com](mailto:jpaxson@brcicorp.com)

## Introduction

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BRC International (BRCI) has over 20 years of experience in the design and installation of large comprehensive security solutions to government agencies worldwide. Our systems are used to safeguard lives, materiel assets, and mission objectives. BRCI is a turnkey systems integrator providing design, installation, and integration of public security and safety systems, including:

- Access Control
- Intrusion Detection
- Surveillance Systems
- Command and Control Centers
- Asset Tracking
- Barriers and Turnstiles
- Fencing
- Fire/Life Safety Systems

BRCI clearly understands that the quality of our work and the integrity and capability of our people directly affect the success of any project. BRCI's highly competent and dedicated staff is perfectly suited to meet complex and varied needs of the City of Manassas Park.

BRCI has reviewed walked the sites with Major Reinhart on 6/5/2022 and will provide the necessary services to install the below access control and video surveillance equipment at the City of Manassas Park School locations.

Our team of certified Avigilon engineers have been supporting many clients around the Motorola branded equipment and provide in-house expertise to install and configure these systems with proper trainings at close-out.

BRCI has quoted this project under Safeware OMNIA Partners Homeland Security & Public Safety Contract number#4400008468. Omnia Partners is a government purchasing cooperative group that offers reduced costs on goods and services through competitively solicited contracts awarded by leading public agencies. The Omnia Partners contract is competitively bid. Public agencies can eliminate the bid process through the Joint Powers Authority of Cooperative Procurement Authority and purchase their supplies and services at a reduced cost. Agencies that use this contract experience on average a 5% savings over traditional procurement practices in process alone.

## TECHNICAL APPROACH AND STATEMENT OF WORK

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The following describes the scope of work associated with servicing and maintaining of the Avigilon Physical Access Control System (PACS) and Avigilon Video Surveillance System for the City of Manassas Park Government facilities to include City Hall, Police HQ, Public Works, Fire, and Parks and Rec, Social Services, and the schools. This SOW outlines the Preventive Maintenance (PM) actions performed as part of the Annual Maintenance Contract and the engineering support needed to support the City of Manassas Park site locations.

Outlined below is the schedule of regular on-site PM visits supporting the City of Manassas Park. BRCI will also perform bi-weekly remote system checks for all locations (via TeamViewer) as described below.

BRCI will perform a Monthly on-site PM visit to Police HQ for a total of 12 visits per year. The PM visit will be performed per Avigilon recommendations as well as the City's IT requirements.

On-site PM visits will be provided as follows:

- Monthly on-site visit for the PACS server
  - Verify UPS is still connected and operating within its capacity
  - Verify UPS batteries are charging properly
  - Perform UPS test to verify server operation during a potential power failure
  - Verify server power supplies are both operating within manufacturer specs
  - Verify ACM appliance is operating within manufacturers specs
  - Verify Microsoft Windows Updates are being downloaded and installed per IT requirements
  - Update Avigilon Server software to most recent approved version
  - Update PACS firmware as required
  - Clean/dust all open ports on the server chassis
- Monthly on-site visit for the Police HQ Avigilon panels
  - Verify connections/terminations are secure
  - Verify all connections are free from corrosion
  - Verify panel power supplies are operating with manufacturers specs
  - Verify panel backup batteries are holding charge and within operating voltage to maintain panel operation during a momentary power outage
  - Verify switches are correctly connected to the Manassas Park LAN/WAN
  - Verify switches are clean and all open
  - Clean/dust all open ports on the switch chassis
  - Verify fiber connections are secure
  - Verify fiber cable is securely routed in the cable manager
- Monthly Remote Field Office PM session
  - Verify Microsoft Windows Updates are being downloaded and installed per IT requirements
  - Update Avigilon Client software updated to most recent approved version

- Update Mercury panel & Reader firmware as required
- Verify Mercury Panel Communications
- Call/email field office POC to inform of any door and/or reader issues

Service calls will have a 4-hour response to acknowledge the request. If the condition appears to be software related, a BRCI Engineer will access the PC/Server remotely for troubleshooting & resolution within 8 hours of the request.

If the issue is not resolved remotely or via phone support with an on-site POC, BRCI technician/engineer will be dispatched within 48 hours to the location. On-Site service will take place during normal working hours (8AM-5PM, Mon-Fri) excluding all Federally observed Holidays unless specifically authorized in writing by City of Manassas Park.

Telephone and Email support will be directly handled by BRCI utilizing the following two contact methods:

- BRCI support hotline 24/7/365 for all service-related issues,
- Email support inbox, [MPPDsupport@bricorp.com](mailto:MPPDsupport@bricorp.com)
- BRCI will utilize the Remote PC application for all remote access sessions

This contract includes the following:

- 12 monthly On-Site Preventative Maintenance visits for the HQ location
- 12 monthly remote access sessions
- On-site maintenance support
- 24/7/365 Hotline
- Email support inbox
- Remote Access Troubleshooting

**PRICING**

<b>Price Schedule Ten (10) Year Maintenance Contract City of Manassas Park Government buildings and Schools</b>			
<i>CLIN</i>	<i>Description</i>	<i>1<sup>st</sup> Year</i>	<i>Price</i>
001	Police Headquarters/Public Works	\$13,990.00	\$160,631.43
002	City Hall	\$18,905.45	\$215,082.20
003	Fire	\$6,660.91	\$80,182.07
004	Parks and Recreation	\$7,909.55	95,369.84
005	Manassas Park Schools	\$124,434.09	\$1,349,207.89
<b>Total Price</b>		<b>\$171,700.00</b>	<b>\$1,900,473.43</b>

**PRICING DETAILS**

**Police Department**

**Proposal Summary**

Year 1 Service and Maintenance	13,990.00
Year 2 Service and Maintenance	14,443.07
Year 3 Service and Maintenance	14,898.92
Year 4 Service and Maintenance	15,357.61
Year 5 Service and Maintenance	15,819.16
Year 6 Service and Maintenance	16,283.63
Year 7 Service and Maintenance	16,751.06
Year 8 Service and Maintenance	17,221.49
Year 9 Service and Maintenance	17,694.96
Year 10 Service and Maintenance	18,171.53
<b>Grand Total</b>	<b>\$ 160,631.43</b>

**City Hall**

**Proposal Summary**

Year 1 Service and Maintenance	18,905.45
Year 2 Service and Maintenance	19,420.23
Year 3 Service and Maintenance	20,205.99
Year 4 Service and Maintenance	20,728.24
Year 5 Service and Maintenance	21,254.32
Year 6 Service and Maintenance	21,784.28
Year 7 Service and Maintenance	22,318.18
Year 8 Service and Maintenance	22,856.08
Year 9 Service and Maintenance	23,398.04
Year 10 Service and Maintenance	24,211.39
<b>Grand Total</b>	<b>\$ 215,082.20</b>



## FIRE

### Proposal Summary

Year 1 Service and Maintenance	6,660.91
Year 2 Service and Maintenance	6,887.44
Year 3 Service and Maintenance	7,115.37
Year 4 Service and Maintenance	7,478.35
Year 5 Service and Maintenance	7,842.76
Year 6 Service and Maintenance	8,208.63
Year 7 Service and Maintenance	8,575.98
Year 8 Service and Maintenance	8,811.20
Year 9 Service and Maintenance	9,181.57
Year 10 Service and Maintenance	9,419.86
<b>Grand Total</b>	<b>\$ 80,182.07</b>

## MPCC

### Proposal Summary

Year 1 Service and Maintenance	7,909.55
Year 2 Service and Maintenance	8,287.44
Year 3 Service and Maintenance	8,533.36
Year 4 Service and Maintenance	8,914.61
Year 5 Service and Maintenance	9,297.56
Year 6 Service and Maintenance	9,682.24
Year 7 Service and Maintenance	10,068.69
Year 8 Service and Maintenance	10,456.92
Year 9 Service and Maintenance	10,846.97
Year 10 Service and Maintenance	11,372.50
<b>Grand Total</b>	<b>\$ 95,369.84</b>

## MPSS

### Proposal Summary

Year 1 Service and Maintenance	124,234.09
Year 2 Service and Maintenance	126,962.90
Year 3 Service and Maintenance	129,050.42
Year 4 Service and Maintenance	131,432.52
Year 5 Service and Maintenance	133,842.34
Year 6 Service and Maintenance	136,146.65
Year 7 Service and Maintenance	138,479.51
Year 8 Service and Maintenance	140,707.71
Year 9 Service and Maintenance	142,965.32
Year 10 Service and Maintenance	145,386.43
<b>Grand Total</b>	<b>\$ 1,349,207.89</b>

## PAYMENT MILESTONES IF NOT FINANCED

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BRCI/Safeware will invoice the City of Manassas Park for all products and hardware upon receipt at the project site listed within this proposal.

BRCI/Safeware will invoice the City of Manassas Park for the professional services performed at the completion of the site listed in this Statement of Work and project schedule on a monthly basis.

## Assumptions

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The following terms and conditions of sales will govern your purchases of products and/or services from BRCI, unless MPP and BRCI have entered into a separate written agreement, in which case such separate written agreement will govern.





- The BRCI warranty does not apply to any product that is damaged as a result of, or subjected to, accident, neglect, misuse, abuse, vandalism, riot, war, acts of terrorism, negligence in transportation or handling, failure of or surges in electric power, improper operating environment (including lack of proper temperature, humidity, ventilation or air quality control), flood, water, fire or smoke and heat damage, causes other than ordinary use, acts of God, or causes beyond BRCI's control, or if the equipment is not properly maintained by Customer during the warranty period, as determined solely by BRCI. The warranty does not apply to, and BRCI has no responsibility for, products that have been modified by the Customer without prior written approval by BRCI.
- Software is non-returnable and non-refundable
- Any returned product may be subject to a restocking fee.

**CITY OF MANASSAS PARK - STAFF REPORT/RECOMMENDATION**

**REQUESTING DEPARTMENT:** Community Development and Public Works **AGENDA ITEM 9C**

**MEETING DATE:** December 6, 2022

**SUBJECT/TOPIC:** Amend Solid Waste Contract to Include Yard Waste **Recycling**

**BACKGROUND:** On May 17, 2022, Public Works staff presented to the Governing Body, the Solid Waste Collection proposal provided by Patriot Disposal in response to the City’s Request for Proposals issued on April 15, 2022. During the presentation, the Governing Body was advised that the Contractor’s Proposal Form included the collection of residential curbside trash, recycling, and bulk waste, as well as residential dumpster service and municipal service. Yard waste was included in the collection and disposal of trash; however, Patriot also provided a separate “add on” pricing for the collection and **recycling** of yard waste in the amount of \$93,490.20 (\$23.88 per 3,915 curbside units, per year). After reviewing Patriot’s proposal, the Governing Body agreed to approve the base pricing of \$1,198,484.36 which did not include the **recycling** of collected yard waste, but only its disposal as trash. Since the inception of the new contract, Public Work staff has received numerous complaints from environmentally conscious residents who are unhappy to learn that yard waste is not being recycled and that they are now required to place yard waste in their trash carts or purchase additional carts for the containment of yard waste. If the Patriot Disposal contract was amended to include the recycling of yard waste, those materials would be transported to the Prince William County Balls Ford Road Compost Facility in Manassas, VA where yard waste is converted to composted materials that provide many environmental benefits such as:

- Compost that helps combat disease and enrich soil without use of harmful chemicals
- Reducing Greenhouse gas emissions
- Improving the final compost product with the elimination of plastic bags
- Increasing the City’s recycling rate
- Meeting a goal of the City’s 2007 Solid Waste Management Plan

This change would require adjustments in the sold waste fees in FY 24-26 to balance-

Current Rate Chart:

Category	FY 23	FY 24	FY 25	FY 26
<b>Solid Waste</b>				
Fee Rate Growth	7.0%	7.0%	7.0%	7.0%
% Growth of Budget	33%	4%	5%	5%
Trash Fee:	FY 23	FY 24	FY 25	FY 26
curbside	\$ 21.92	\$ 23.46	\$ 25.10	\$ 26.86
dumpster	\$ 17.89	\$ 19.14	\$ 20.48	\$ 21.92
senior	\$ 5.97	\$ 6.38	\$ 6.83	\$ 7.31
Change in Cost per month:	FY 23	FY 24	FY 25	FY 26
curbside	\$ 1.43	\$ 1.53	\$ 1.64	\$ 1.76
dumpster	\$ 1.17	\$ 1.25	\$ 1.34	\$ 1.43

New Rate Chart:

Category	FY 23	FY 24	FY 25	FY 26
<b>Solid Waste</b>				
Fee Rate Growth	7.0%	11.0%	10.0%	9.0%
% Growth of Budget	33%	4%	5%	5%
Trash Fee:	FY 23	FY 24	FY 25	FY 26
curbside	\$ 21.92	\$ 24.34	\$ 26.77	\$ 29.18
dumpster	\$ 17.89	\$ 19.86	\$ 21.84	\$ 23.81
senior	\$ 5.97	\$ 6.62	\$ 7.28	\$ 7.94
Change in Cost per month:	FY 23	FY 24	FY 25	FY 26
curbside	\$ 1.43	\$ 2.41	\$ 2.43	\$ 2.41
dumpster	\$ 1.17	\$ 1.97	\$ 1.99	\$ 1.97

Increase in cost:

Category	FY 24	FY 25	FY 26
curbside per month	\$ 0.88	\$ 0.79	\$ 0.65
dumpster per month	\$ 0.72	\$ 0.65	\$ 0.53
curbside year	\$ 10.52	\$ 9.50	\$ 7.83
dumpster per year	\$ 8.59	\$ 7.75	\$ 6.39

<b>FINANCIAL IMPACT:</b> <b>Total: \$93,490</b>	Budgeted:	YES	NO	X
	Amount Budgeted:	\$0		
	Amount Spent:	\$0		
	Amount Requested:	\$93,490.20		
	Budget Line Item:	503-98103-3170-00-00-00		

**STAFF RECOMMENDATION:** That the Governing Body direct the City Manager and City Attorney to amend the contract with Patriot Disposal to include separate collection and recycling of yard waste.

<b>CITY MANAGER APPROVAL:</b> Required: <input checked="" type="checkbox"/> Not Required: _____	<u>Laszlo A. Palko</u> Laszlo A. Palko, City Manager
<b>CITY ATTORNEY APPROVAL:</b> Required: _____ Not Required: _____	_____ Dean H. Crowhurst

**ATTACHMENTS:**

- 1) Contractor's Bid Form – Patriot Disposal

**AMENDED CONTRACTOR'S BID FORM**

TO: Director of Community Development & Public Works of the City of Manassas Park, Virginia

Bid of Patriot Disposal, Inc., an individual/partnership/limited liability company/corporation (circle one) duly organized under the laws of the State of Virginia.

The undersigned, having carefully read and considered the terms and conditions of the Invitation for Bids for Solid Waste Collection and Disposal for the City of Manassas Park, Virginia (the "IFB"), does hereby offer to perform such services on behalf of the City, of the type and quality and in the manner described, and subject to and in accordance with the terms and conditions set forth in the IFB at the rates (expressed in words and numerals), the frequency of collection and the number and type of containers hereinafter set forth.

**RESIDENTIAL CURBSIDE COLLECTION**

Curbside collection includes year-round collection of yard waste, bulky waste and non-commercial construction debris for 3915 curbside units. Curbside refuse and recycling is collected every Wednesday between the hours of 7 a.m. and 7 p.m. Residents may set their trash/recycling materials at the curb no earlier than 2:00 p.m. on the previous Tuesday and no later than 6:30 a.m. on the day of collection.

Trash (including yard waste)

- o Container type: 96-gallon trash tote
- o Quantity of containers: 1 per residential unit
- o Collection frequency: once per week

\$ 13.30 unit per month

\$ 159.60 per unit per year

Recycling

- o Container type: 64-gallon recycling tote
- o Quantity of containers: 1 per residential unit
- o Collection frequency: once per week

\$ 5.49 unit per month

\$ 65.88 per unit per year

Trash per unit per year cost x 3915

\$ 624,834 per year  
(Anticipated total for Residential Curbside Trash Collection)

Recycling per unit per year cost x 3915

\$ 257,920.20 per year  
(Anticipated total for Residential Curbside Recycling Collection)

Yard Waste (separate recycling collection):

- o Container type: 96 gal cart or paper Biodegradable yard waste bags
- o Collection frequency: Once per week
- o \$ 1.99 unit per month

\$ 23.88 per unit per year

Bulk Waste Collection  
(includes mattresses and appliances)

- o \$ 75.00 unit per month

\$ 900.00 per unit per year

Bulk Waste Collection  
(excludes mattresses and appliances)

- o \$ 50.00 unit per month

\$ 600.00 per unit per year

**RESIDENTIAL NON-CURBSIDE COLLECTION**

NOTE: Townhome and multifamily communities with dumpsters, compactors and recycling carts are serviced Tuesdays and Fridays.

**Blooms Crossing—Silver Meteor Court/Black Hawk Court**  
**131 townhome units**

Trash

- o Container type: 8-yard front load dumpster
- o Quantity of containers: 7
- o Collection frequency: twice per week
- \$ 1,619.32 /month

\$ 19,431.84 /year

Recycling

- o Container type: 18-gallon recycling bin
- o Quantity of containers: 131
- o Collection frequency: once per week
- \$ 1,584.65 /month

\$ 19,015.80 /year

Bulk waste (includes mattresses, appliances)

- o Collection frequency: once per week
- \$ 93.64 /month

\$ 1,123.68 /year

Bulk waste (excludes mattresses, appliances)

- o Collection frequency: once per week
- \$ 46.82 /month

\$ 561.84 /year



**Park Place Senior Apartments—9659 Manassas Drive**  
**148 Units including 24 cottages**

Trash (Mid-Rise Apartments and Cottages)

- Container type: 8-yard front load dumpster
  - Quantity of containers: 2
  - Collection frequency: twice per week
- \$ 574.04 /month

\$ 6,888.48 /year

Trash (Mid-Rise Apartments)

- Container type: 2-yard trash compactor (owned by property)
  - Quantity of containers: 1
  - Collection frequency: three times per week
- \$ 1,416.67 /month

\$ 17,000.04 /year

Recycling (Mid-Rise Apartments)

- Container type: 8-yard front load dumpster
  - Quantity of container: 1
- \$ 141.95 /month

\$ 1,703.40 /year

Recycling (cottages only)

- Container type: 18-gallon recycling bin
  - Quantity of containers: 24
  - Collection frequency: once per week
- \$ 294.96 /month

\$ 3,539.52 /year

Bulk waste (includes mattresses, appliances)

- Collection frequency: once per week
- \$ 91.88 /month

\$ 1,102.56 /year

Bulk waste (excludes mattresses, appliances)

- Collection frequency: once per week
- \$ 45.94 /month

\$ 551.28 /year

**Manassas Park Station (The Reserve)—Digital Drive**  
**224 condo units (flats)**

Trash

- Container type: 34-yard self-contained trash compactor (owned by Contractor)
  - Quantity of containers: 2
  - Collection frequency: twice per week
- \$ 3,333.34 /month

\$ 40,000.08 /year

Bulk waste (includes mattresses, appliances)

- Collection frequency: once per week  
\$ 453.10 /month
- \$ 5,437.20 /year

Bulk waste (excludes mattresses, appliances)

- Collection frequency: once per week  
\$ 226.55 /month
- \$ 2,718.60 /year

Recycling

- Container type: 4-yard dumpsters
  - Quantity of containers: 2
  - Collection frequency: twice per week  
\$ 107.42 /month
- \$ 1,289.04 /year

Manassas Yards Apartments—9430 Russia Branch View Drive  
350 apartment units

Trash

- Container type: 34-yard self-contained trash compactor (owned by property)
  - Quantity of containers: 2
  - Collection frequency: twice per week  
\$ 3,333.34 /month
- \$ 40,000.08 /year

Recycling

- Container type: 96-gallon recycling cart
  - Quantity of containers: 8
  - Collection frequency: twice per week  
\$ 197.10 /month
- \$ 2,365.20 /year

Bulk waste (includes mattresses, appliances)

- Collection frequency: once per week  
\$ 245.62 /month
- \$ 2,947.44 /year

Bulk waste (excludes mattresses, appliances)

- Collection frequency: once per week  
\$ 122.81 /month
- \$ 1,473.72 /year

**Point at Palisades Apartments – 8100 Palisades Cr.**  
**305 Apartment Units**

**Trash**

- Container type: 34-yard self-contained trash compactor (owned by Contractor)
  - Quantity of containers: (1)
  - Collection frequency: three times per week  
\$ 4,546.50 /month
- \$ 54,558.00 /year

**Recycling**

- Container type: 2-yard plastic dumpster on casters
  - Quantity of containers: 1
  - Collection frequency: once per week  
\$ 225.00 /month
- \$ 2,700.00 /year

**Antenna Manassas**  
**102 Apartment Units**

**Trash**

- Container type: 2 -yard compactor cans (owned by property)
  - Quantity of containers: 2
  - Collection frequency: twice per week  
\$ 1,200.00 /month
- \$ 14,400.00 /year

**Recycling**

- Container type: 8-yard front load single stream (cardboard only)
  - Quantity of containers: 1
  - Collection frequency: once per week  
\$ 200.00 /month
- \$ 2,400.00 /year

**Parq 170 Apartments – 170 Market Street**  
**291 Apartment Units**

**Trash**

- Container type: 2-yard compactor dumpsters
  - Quantity of containers: 6
  - Collection frequency: three times per week  
\$ 793.95 /month
- \$ 9,527.40 /year

**Recycling**

- Container type: 64-gallon recycling tote
  - Quantity of containers: 11
  - Collection frequency: once per week  
\$ 174.48 /month
- \$ 2,093.76 /year



Bulk waste (includes mattresses, appliances)

- Collection frequency: once per week  
\$ 111.64 /month

\$ 1,339.68 /year

Bulk waste (excludes mattresses, appliances)

- Collection frequency: once per week  
\$ 59.82 /month

\$ 669.84 /year

Moseby Ridge I—317 A-K Moseby Court

Trash

- Container type: 8-yard front load dumpster
- Quantity of containers: 2
- Collection frequency: three times per week  
\$ 556.27 /month

\$ 6,675.24 /year

Recycling

- Container type: 18-gallon recycling bin
- Quantity of containers: 89
- Collection frequency: once per week  
\$ 737.21 /month

\$ 8,846.52 /year

Bulk waste (includes mattresses, appliances)

- Collection frequency: once per week  
\$ 93.64 /month

\$ 1,123.68 /year

Bulk waste (excludes mattresses, appliances)

- Collection frequency: once per week  
\$ 46.82 /month

\$ 561.84 /year

Moseby Ridge II—Kirby Street and Kirby Court

Trash

- Container type: 8-yard front load dumpster
- Quantity of containers: 4
- Collection frequency: three times per week  
\$ 1,112.50 /month

\$ 13,350.00 /year

Recycling

- Container type: 18-gallon recycling bin
- Quantity of containers: 96
- Collection frequency: once per week  
\$ 809.13 /month

\$ 9,709.56 /year

Bulk waste (includes mattresses, appliances)

- Collection frequency: once per week  
\$ 93.69 /month

\$ 1,123.69 /year

Bulk waste (excludes mattresses, appliances)

- Collection frequency: once per week  
\$ 46.82 /month

\$ 561.84 /year

**MUNICIPAL COLLECTION**

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**City Hall—One Park Center Court**

Trash

- Container type: 8-yard front load dumpster
- Quantity of containers: 1
- Collection frequency: once per week  
\$ 152.01 /month

\$ 1,824.12 /year

Recycling

- Container type: 64-gallon recycling bin
- Quantity of containers: 2
- Collection frequency: once per week  
\$ 62.29 /month

\$ 747.48 /year

**Fire Station—9080 Manassas Drive**

Trash

- Container type: 6-yard front load dumpster
- Quantity of containers: 1
- Collection frequency: three times per week  
\$ 214.62 /month

\$ 2,575.44 /year

Recycling

- Container type: 64-gallon recycling tote
- Quantity of containers: 2
- Collection frequency: once per week  
\$ 33.39 /month

\$ 400.68 year

**Parks and Recreation Department—Stone House, One Park Place**

Trash

- Container type: 6-yard front load dumpster
  - Quantity of containers: 1
  - Collection frequency: twice per week
- \$ 219.77 /month

\$ 2,589.24 /year

**Parks and Recreation Department—Community Center, 99 Adams Street**

Trash

- Container type: 8-yard front load dumpster
  - Quantity of containers: 1
  - Collection frequency: twice per week
- \$ 296.81 /month

\$ 3,561.72 /year

Recycling

- Container type: 64-gallon recycling tote
  - Quantity of containers: 2
  - Collection frequency: once per week
- \$ 62.39 /month

\$ 748.08 /year

**Parks and Recreation Department—Signal Hill Park, 9300 Signal View Drive**

Trash

- Container type: 8-yard front load dumpster
  - Quantity of containers: 1
  - Collection frequency: once per week
- \$ 154.45 /month

\$ 1,853.40 /year

**Police Department—329 Manassas Drive**

Trash

- Container type: 8-yard front load dumpster
  - Quantity of containers: 1
  - Collection frequency: once per week
- \$ 127.49 /month

\$ 1,529.88 /year

Recycling

- Container type: 64-gallon recycling cart
  - Quantity of containers: 2
  - Collection frequency: once per week
- \$ 52.24 /month

\$ 626.88 /year

**Public Works Department—331 Manassas Drive**

Trash

- o Container type: 8-yard front load dumpster
- o Quantity of containers: 1
- o Collection frequency: once per week
- \$ 127.49 /month \$ 1,529.88 /year

Trash

- o Container type: 10 yard Roll Off Dumpster (for street sweeper)
- o Quantity of containers: 1
- o Collection frequency: per request
- \$ 1,000.- /month pull \$ N/A /year

Recycling

- o Container type: 8-yard front load single stream dumpster
- o Quantity of containers: 1
- o Collection frequency: once per week
- \$ 79.38 /~~pull~~ month \$ 952.56 /year

**TOTAL CONTRACT PRICE (Including Recycling Collection)**

The Total Contract Price shall include the anticipated annual total for Residential Curbside Trash and Recycling Collection, Residential Non-Curbside Trash and Recycling Collection, and Municipal Trash and Recycling Collection.

\$ 1,198,484.36 /year  
(not to include unscheduled pulls for dumpster service)  
one million one hundred ninety-eight thousand four hundred eighty four Dollars and thirty-six Cents

CONTRACTOR: Patriot Disposal, Inc.

By: Jean Poague (SEAL)  
Name: Jean Poague  
Title: Vice President

PRINCIPAL OFFICE ADDRESS:  
10535 Crestwood Dr. # 200  
Manassas, VA 20109

TELEPHONE: 703-775-0320

