

CULTURE & RECREATION PROGRAM

The Culture and Recreation program is administered by a combination of the Public Works Department and the Community Development Department. It includes projects related to the construction and maintenance of buildings that are part of the Museum System as well as the maintenance, upgrade, and development of City Parks.

The City currently maintains 19 public amenity areas to meet the parks, recreation, and cultural needs of citizens. Along with 229 acres of parks and open space, the City operates walking trails, a public swimming pool, six historic sites, and recreational facilities at eight City schools. Specific information on amenities available at each of the parks can be found on the website at: <http://www.manassascity.org/parks>

PRIOR YEAR ACCOMPLISHMENTS

Liberia House Restoration (C-004)

Completed site and building plan approval for restrooms; continued efforts for house and landscape restoration.

Manassas Museum/Library Expansion (C-006)

Completed feasibility study.



Dean Park (C-017) & Stonewall Park/Pool (C-029)

Developed master plan concept for Dean Park and initiated the master plan for Stonewall Park/Pool

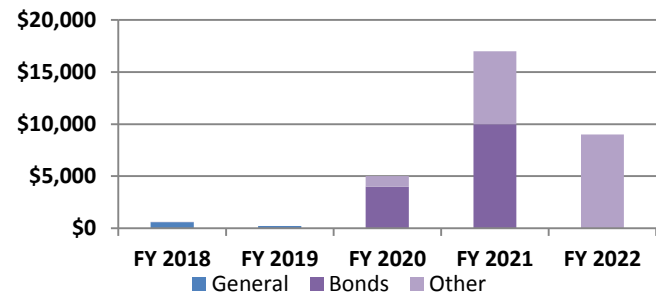
Maintenance Capital Projects

Replaced playground equipment at Haydon Elementary; designed Byrd Park enhancements and renovations; and completed a new signage design

THE FIVE-YEAR PLAN (FY 2018 – FY 2022)

The FY 2018 Adopted Five-Year Capital Improvement Program (CIP) includes an \$800,000 transfer from the General Fund; \$14,000,000 in Bonds; and \$17,016,000 in Other Sources.

In FY 2018, funding consists of a \$575,000 transfer from the General Fund and \$16,000 in Other Sources.



(Dollars in Thousands)

FY 2018 CAPITAL PROJECTS

Manassas Museum/Library Expansion (C-006)

Site survey and schematic design along with community engagement are funded in FY 2018. Construction is planned for FY 2021.

Stonewall Park/Pool (C-029)

Complete a pool assessment and construct sprayground facilities

Lee Manor Park (C-038)

Relocation of tennis courts due to the construction of Fire/Rescue Station 21.

FY 2018 MAINTENANCE CAPITAL PROJECTS

The maintenance capital projects are an integral part of the Culture & Recreation Program including annual replacements of school playground equipment and park playground equipment and general park and tennis court improvements. In FY 2018, the maintenance capital projects are School Playground Replacement (Round Elementary), Museum Improvements (reroof low slope areas), Train Depot (HVAC and security), Candy Factory (roof), and Park Improvements (Kinsley Mill Park).

NEW PROJECTS

E.G. Smith Ballfield Complex (C-037)

Lee Manor Park (C-038)

SUMMARY OF CULTURE & RECREATION CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Planning	124	350	225	1,000	800	-	-	2,499	2,375
Land	-	-	-	-	-	-	-	-	-
Construction	35	241	-	4,000	16,200	9,000	1,500	30,976	29,441
Total Cost	159	591	225	5,000	17,000	9,000	1,500	33,475	31,816
Funding Sources:									
General Fund	159	575	225	-	-	-	-	959	800
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	4,000	10,000	-	1,500	15,500	14,000
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	16	-	1,000	7,000	9,000	-	17,016	17,016
Total Funding	159	591	225	5,000	17,000	9,000	1,500	33,475	31,816
Operating Impacts:									
Revenue	-	-	-	-	-	-	384	384	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	(167)	(167)	-
Program (Costs) Saving	-	-	-	-	-	-	(600)	(600)	-
Debt Service	-	-	-	-	(320)	(1,120)	(23,360)	(24,800)	(1,440)
Net Revenue	-	-	-	-	(320)	(1,120)	(23,743)	(25,183)	(1,440)

Program Highlights:

The FY 2018 Adopted Five-Year CIP includes \$31,816,000 for the Culture & Recreation Program, which reflects an increase of \$18,571,000 or 140% from the FY 2017 Adopted Five-Year CIP. This increase is due an increase in the estimated cost for the Manassas Museum / Library project and a new project for E. G. Smith Baseball Complex.

CULTURE & RECREATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Manassas Museum / Lib	85	175	-	1,000	17,000	-	-	18,260	18,175
Dean Park	39	-	225	4,000	-	-	-	4,264	4,225
Stonewall Park/Pool	35	266	-	-	-	-	1,500	1,801	266
E.G. Smith Baseball Co	-	-	-	-	-	9,000	-	9,000	9,000
Lee Manor Park	-	150	-	-	-	-	-	150	150
Total	159	591	225	5,000	17,000	9,000	1,500	33,475	31,816

C-006 Manassas Museum / Library

Year Introduced: 2001
Change: Increased Estimate
Associated Proj: N/A
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
 Comprehensive Plan 9.1.1 **Est. Start:** 2/11/2008
Est. Complete: 6/30/2021



Description:

Project includes the construction of 39,000 square foot facility to serve as both a Museum and Library. This will expand changing exhibit galleries and artifact storage areas and add a library within the City limits. Community meeting space would also be added for small conferences and meetings. A feasibility study was completed in FY 2017. Site survey and schematic design along with community engagement will be completed in FY 2018.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	85	175	-	1,000	800	-	-	2,060
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	16,200	-	-	16,200
Total Cost	85	175	-	1,000	17,000	-	-	18,260

Funding Sources: (\$ in 1,000s)

General Fund	85	175	-	-	-	-	-	260
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	10,000	-	-	10,000
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	1,000	7,000	-	-	8,000
Total Funding	85	175	-	1,000	17,000	-	-	18,260

Operating Impacts: (\$ in 1,000s)

Revenue	-	-	-	-	-	-	384	384
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	(167)	(167)
Program (Costs) Savings	-	-	-	-	-	-	(600)	(600)
Debt Service	-	-	-	-	-	(800)	(15,200)	(16,000)
Net Revenue	-	-	-	-	-	(800)	(15,583)	(16,383)

C-017 Dean Park

Year Introduced: 2016
Change: Increased Estimate
Associated Proj: 1301
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
 Comprehensive Plan 7.10

Est. Start: 7/1/2016
Est. Complete: 6/30/2022



Description:

Update the Master Plan (FY 2016) and develop 77 acre Dean Park with additional sports fields and courts or other facilities as identified in the comprehensive parks and recreation needs assessment. Eventual development of the park would be done to coincide with the new school (Project 1301). Site planning and engineering will be completed in FY 2019.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	39	-	225	-	-	-	-	264
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	4,000	-	-	-	4,000
Total Cost	39	-	225	4,000	-	-	-	4,264

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
General Fund	39	-	225	-	-	-	-	264
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	4,000	-	-	-	4,000
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	39	-	225	4,000	-	-	-	4,264

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	(320)	(320)	(5,760)	(6,400)
Net Revenue	-	-	-	-	(320)	(320)	(5,760)	(6,400)

C-029 Stonewall Park/Pool

Year Introduced: 2016
Change: Increased Estimate
Associated Proj: T-052
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
 Comprehensive Plan 7.10 **Est. Start:** 7/1/2016
Est. Complete:



Description:

Update the Master Plan (FY 2017) and develop 25 acre Stonewall Park and 6 acre New Britain Park (total 31 acres) with additional sports fields, courts, trails, and designated open space to buffer existing adjacent neighborhoods. Complete a Stonewall Pool Assessment (FY 2018) and construct sprayground facilities.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	175	-	-	-	-	-	175
Land	-	-	-	-	-	-	-	-
Construction	35	91	-	-	-	-	1,500	1,626
Total Cost	35	266	-	-	-	-	1,500	1,801

Funding Sources: (\$ in 1,000s)

General Fund	35	250	-	-	-	-	-	285
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	1,500	1,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	16	-	-	-	-	-	16
Total Funding	35	266	-	-	-	-	1,500	1,801

Operating Impacts: (\$ in 1,000s)

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(2,400)	(2,400)
Net Revenue	-	-	-	-	-	-	(2,400)	(2,400)

CULTURE & RECREATION MAINTENANCE CAPITAL PROJECT LISTING (\$ in Thousands)

The City identifies Capital Projects as projects with a cost greater than \$100,000 **and** a useful life of 10+ years. The City recognizes that there are additional projects/needs that are capital in nature but do not meet the requirement set forth for a capital project. These additional projects/needs are considered Maintenance Capital Projects, a list of which is provided below for the Culture & Recreation Program.

Project Name	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Harry J. Parrish Town H	-	-	50	-	-	-	-	50	50
School Playground Equi	240	60	60	60	60	60	-	540	300
Museum Improvements	35	90	40	-	-	-	-	165	130
Train Depot Improvemen	95	30	-	-	-	-	-	125	30
Candy Factory Improve	-	60	-	-	-	-	-	60	60
Park Improvements	359	60	60	60	60	60	-	659	300
Total Cost	729	300	210	120	120	120	-	1,599	870

Funding Sources

General Fund	585	270	180	90	90	90	-	1,305	720
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	120	30	30	30	30	30	-	270	150
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	24	-	-	-	-	-	-	24	-
Total Funding	729	300	210	120	120	120	-	1,599	870

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