

CULTURE & RECREATION PROGRAM

The Culture and Recreation Program is administered by the Community Development Department and Public Works 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 offers 22 developed parks and historic sites to meet the parks, cultural, and recreational needs of citizens. Along with 264 acres of parks and publicly-accessible open space at eight schools, the City has walking trails, operates a public swimming pool, and maintains partnerships to provide recreational and cultural opportunities for residents at the Hylton Performing Arts Center, Freedom Center, and the Boys and Girls Club. Specific information on amenities available at each of the parks can be found on the website at: www.manassascity.org/parks.

PRIOR YEAR ACCOMPLISHMENTS

Annaburg Manor (C-040)

Completed acquisition of 3.65 acres of land and the structure on it known as Annaburg Manor for a public park.



Annaburg Manor

Dean Park Dog Park (C-017)

Began construction of a new dog park at Dean Park.

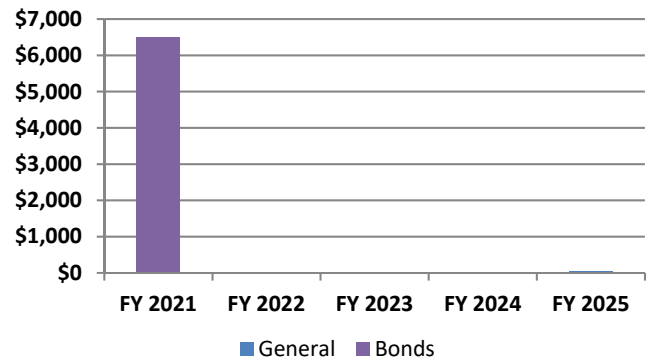
Maintenance Capital Projects

Completed renovations Cavalry Run Park, Mayfield Historic Site, and Haydon Elementary School Playground (C-031 & C-007).

THE FIVE-YEAR PLAN (FY 2021 – FY 2025)

The FY 2021 Five-Year Capital Improvement Program (CIP) includes a \$35,000 transfer from the General Fund; \$6,500,000 in Bonds; and \$1,000,000 in Other Sources.

In FY 2021 funding consists of a \$6,500,000 in Bonds and \$1,000,000 in Other Sources.



(Dollars in Thousands)

FY 2021 CAPITAL PROJECTS

Park and Museum Improvements

Continue design and preliminary engineering for renovations and new facilities at the Manassas Museum (C-006), Dean Park (C-017), and E.G. Smith Baseball Complex (C-037).

Jennie Dean Memorial (C-042)

Complete installation of the bronze statue of Ms. Jennie Dean with an accessible plaza and walkway.



Jennie Dean Memorial

FY 2021 MAINTENANCE CAPITAL PROJECTS

The maintenance capital projects are an integral part of the Culture & Recreation Program including annual replacements of school and park playground equipment (C-007) or general park improvements (C-031). In FY 2021, the maintenance capital projects include renovations to the playground at Baldwin Elementary/Intermediate School. New maintenance projects at the Harris Pavilion (C-044) and ongoing maintenance to Stonewall Pool (C-046) are also included.

NEW CAPITAL PROJECTS

Cedar Crest Park (C-045)

SUMMARY OF CULTURE & RECREATION CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Planning	688	-	-	-	-	35	-	723	35
Land	846	-	-	-	-	-	-	846	-
Construction	1,661	7,500	-	-	-	-	22,700	31,861	7,500
Total Cost	3,195	7,500	-	-	-	35	22,700	33,430	7,535
Funding Sources:									
General Fund	1,083	-	-	-	-	35	500	1,618	35
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	6,500	-	-	-	-	14,200	20,700	6,500
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	2,112	1,000	-	-	-	-	8,000	11,112	1,000
Total Funding	3,195	7,500	-	-	-	35	22,700	33,430	7,535
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(20)	(20)	(20)	(8)	(8)	-	(76)	(76)
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	(520)	(520)	(520)	(520)	(31,040)	(33,120)	(2,080)
Net Revenue	-	(20)	(540)	(540)	(528)	(528)	(31,040)	(33,196)	(2,156)

CULTURE & RECREATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Manassas Museum	389	3,500	-	-	-	-	-	3,889	3,500
Dean Park	264	2,400	-	-	-	-	-	2,664	2,400
E.G. Smith Baseball Co	376	1,600	-	-	-	-	6,000	7,976	1,600
Annaburg Manor	1,816	-	-	-	-	-	5,000	6,816	-
Jennie Dean Memorial	350	-	-	-	-	-	-	350	-
Manassas Library	-	-	-	-	-	-	11,200	11,200	-
Cedar Crest Park	-	-	-	-	-	35	500	535	35
Total	3,195	7,500	-	-	-	35	22,700	33,430	7,535

C-006 Manassas Museum

Year Introduced: 2001
Change: No change
Associated Proj: C-008
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman



Plan Conformance:
 Comprehensive Plan 9.1 **Est. Start:** 2/11/2008
Est. Complete: 6/30/2023

Description:

Construct a small addition onto the rear of the museum for a multi-purpose space for 135 people (seated), special exhibits, and events. The addition would not impact the front lawn. The project will also add visible artifact storage/exhibit prep areas enabling the museum to cease renting off-site public storage for artifacts. The project will also include renovation of the existing exhibit areas in anticipation of the 150th anniversary celebration of the incorporation of Manassas in April 2023.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	389	-	-	-	-	-	-	389
Land	-	-	-	-	-	-	-	-
Construction	-	3,500	-	-	-	-	-	3,500
Total Cost	389	3,500	-	-	-	-	-	3,889

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
General Fund	389	-	-	-	-	-	-	389
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	2,500	-	-	-	-	-	2,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	1,000	-	-	-	-	-	1,000
Total Funding	389	3,500	-	-	-	-	-	3,889

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	12	12	-	24
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(200)	(200)	(200)	(200)	(3,200)	(4,000)
Net Revenue	-	-	(200)	(200)	(188)	(188)	(3,200)	(3,976)

C-017 Dean Park

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

Plan Conformance:
 Comprehensive Plan 9.1 **Est. Start:** 7/1/2016
Est. Complete: 6/30/2024



Description:

Enhance park facilities with additional sports fields, sports courts, and trails per the master plan and in conjunction with Dean School replacement. Prior year efforts include master planning, site plans, and cost estimates (FY19-20) and construction of a dog park (FY20).

Status: Design

Estimated Construction Start: 2021

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	264	-	-	-	-	-	-	264
Land	-	-	-	-	-	-	-	-
Construction	-	2,400	-	-	-	-	-	2,400
Total Cost	264	2,400	-	-	-	-	-	2,664

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

General Fund	264	-	-	-	-	-	-	264
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	2,400	-	-	-	-	-	2,400
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	264	2,400	-	-	-	-	-	2,664

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(192)	(192)	(192)	(192)	(3,072)	(3,840)
Net Revenue	-	-	(192)	(192)	(192)	(192)	(3,072)	(3,840)

C-037 E.G. Smith Baseball Complex

Year Introduced: 2018
Change: No change
Associated Proj: N/A
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
 Comprehensive Plan 9.1 **Est. Start:** 7/1/2018
Est. Complete: 6/30/2024



Description:

Phase 1: Make functional and safety repairs including improving drainage and safety at some of the fields, renovating or replacing certain press boxes and bleachers, replacing perimeter fencing and signage, and making parking lot improvements. A future Phase 2 project would fully renovate the ballfields and add enhanced amenities.

Status: Design

Estimated Construction Start: 2021

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	376	1,600	-	-	-	-	6,000	7,976
Total Cost	376	1,600	-	-	-	-	6,000	7,976

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

General Fund	255	-	-	-	-	-	-	255
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	1,600	-	-	-	-	3,000	4,600
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	121	-	-	-	-	-	3,000	3,121
Total Funding	376	1,600	-	-	-	-	6,000	7,976

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(128)	(128)	(128)	(128)	(6,848)	(7,360)
Net Revenue	-	-	(128)	(128)	(128)	(128)	(6,848)	(7,360)

C-041 Annaburg Manor

Year Introduced: 2019
Change: No change
Associated Proj: N/A
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
 Comprehensive Plan 9.1

Est. Start:
Est. Complete:



Description:

Provide park improvements and building stabilization. Prior year efforts include purchasing 3.65 acres of land and the structure on it known as Annaburg Manor for a public park (FY19) and roof replacement and park master planning (FY20). Annaburg Manor provides parkland for City residents and an opportunity for an interested non-profit or the City to restore the structure.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	35	-	-	-	-	-	-	35
Land	846	-	-	-	-	-	-	846
Construction	935	-	-	-	-	-	5,000	5,935
Total Cost	1,816	-	-	-	-	-	5,000	6,816

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	1,816	-	-	-	-	-	5,000	6,816
Total Funding	1,816	-	-	-	-	-	5,000	6,816

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(20)	(20)	(20)	(20)	(20)	-	(100)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	(20)	(20)	(20)	(20)	(20)	-	(100)

C-043 Manassas Library

Year Introduced: 2020
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

Est. Start:
Est. Complete:



Description:

Construction of a future standalone popular materials and children's library on a centrally-located site that is to be determined. Studies completed in FY19 provide a project cost estimate of \$8 million escalated 5% annually for the current construction estimate.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	11,200	11,200
Total Cost	-	-	-	-	-	-	11,200	11,200
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	11,200	11,200
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	11,200	11,200
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(17,920)	(17,920)
Net Revenue	-	-	-	-	-	-	(17,920)	(17,920)

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
School Playground Equi	925	120	-	120	-	120	-	1,285	360
Museum Improvements	149	-	250	-	-	-	-	399	250
Park Improvements	706	-	200	-	200	-	-	1,106	400
Harris Pavilion Improve	-	100	100	-	-	-	-	200	200
Stonewall Pool Improve	-	35	35	35	35	35	-	175	175
Total Cost	1,780	255	585	155	235	155	-	3,165	1,385

Funding Sources

General Fund	1,280	195	535	95	235	95	-	2,435	1,155
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	450	60	-	60	-	60	-	630	180
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	50	-	50	-	-	-	-	100	50
Total Funding	1,780	255	585	155	235	155	-	3,165	1,385