

GENERAL GOVERNMENT PROGRAM

The General Government Program is administered by the Public Works Department. The program includes maintenance and construction of general government buildings including City Hall and the Public Works & Utilities Facility.

PRIOR YEAR ACCOMPLISHMENTS

City Hall Renovations/Improvements (G-016)
Completed roof replacement.



Marvin L. Gillum City Hall



Manassas Customer Service Center

FY 2022 MAINTENANCE CAPITAL PROJECTS

There are no maintenance capital projects for FY 2022.

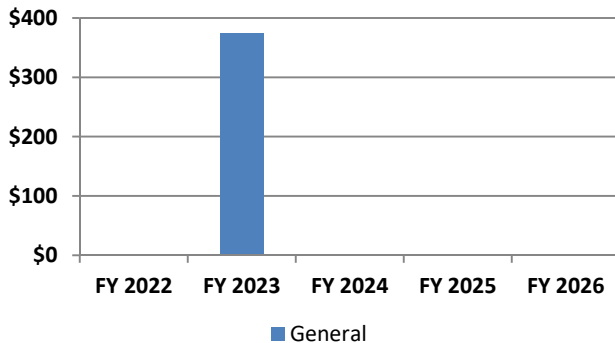
NEW CAPITAL PROJECTS

- Building Automation System (G-025)

THE FIVE-YEAR PLAN (FY 2022 – FY 2026)

The FY 2022 Five-Year Capital Improvement Program (CIP) includes a \$374,000 transfer from the General Fund.

There is no new funding in FY 2022.



(Dollars in Thousands)

FY 2022 CAPITAL PROJECTS

City Office Renovations/Improvements
Complete design and begin renovations to City Hall (G-016) and the Manassas Customer Service Center (G-022).

SUMMARY OF GENERAL GOVERNMENT CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project	5-Year CIP
Planning	840	-	5	-	-	-	1,213	2,058	5
Land	-	-	-	-	-	-	800	800	-
Construction	8,995	-	369	-	-	-	9,557	18,921	369
Total Cost	9,835	-	374	-	-	-	11,570	21,779	374
Funding Sources:									
General Fund	1,385	-	374	-	-	-	-	1,759	374
Sewer Fund	282	-	-	-	-	-	-	282	-
Water Fund	168	-	-	-	-	-	-	168	-
Electric Fund	1,100	-	-	-	-	-	-	1,100	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	6,900	-	-	-	-	-	11,570	18,470	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	9,835	-	374	-	-	-	11,570	21,779	374
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-	-

GENERAL GOVERNMENT CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project	5-Year CIP
City Hall	7,807	-	-	-	-	-	-	7,807	-
Public Works & Utilities	1,460	-	-	-	-	-	6,339	7,799	-
Manassas Customer Ser	568	-	-	-	-	-	-	568	-
Social Services Facility	-	-	-	-	-	-	5,231	5,231	-
Building Automation Syst	-	-	374	-	-	-	-	374	374
Total	9,835	-	374	-	-	-	11,570	21,779	374

G-016 City Hall

Year Introduced: 2014
Change: Moved From Future
Associated Proj: G-022
Program Area: General Government
Managing Dept: Public Works
Manager: S. Horan



Plan Conformance:
 CFI 7.1.1

Est. Start: 7/1/2015
Est. Complete: 9/1/2022

Description:

Improvements to City Hall will include an unoccupied modernization of the facility in FY22 including the renovation of each floor and basement, replacement of all building critical systems including electrical, lighting, fire alarm, some areas of plumbing (bathrooms), mechanical (hot water heater, HVAC, building automation), phone, audio visual, interior finishes, windows, ceiling w/ceiling grid, doors, hardware, emergency generator, and roof system. Modernization will meet all ADA requirements.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project
Planning	750	-	-	-	-	-	-	750
Land	-	-	-	-	-	-	-	-
Construction	7,057	-	-	-	-	-	-	7,057
Total Cost	7,807	-	-	-	-	-	-	7,807

Funding Sources: (\$ in 1,000s)								
General Fund	627	-	-	-	-	-	-	627
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	280	-	-	-	-	-	-	280
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	6,900	-	-	-	-	-	-	6,900
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	7,807	-	-	-	-	-	-	7,807

Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

G-020 Public Works & Utilities Facility

Year Introduced: 2014
Change: Decreased Estimate
Associated Proj: N/A
Program Area: General Government
Managing Dept: Public Works
Manager: S. Horan
Plan Conformance:
 CFI 7.1.1 **Est. Start:** 7/1/2013
Est. Complete:



Description:

The Public Works & Utilities Facility Improvement Project scope will include but not be limited to a comprehensive renovation of Building A, a part of Building B and the Water/Sewer Shop. It will also include construction of additional space for Building Maintenance Shop (location may not be in the compound, but may be at Church Street location) and improvements to the storage yard.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project
Planning	-	-	-	-	-	-	803	803
Land	-	-	-	-	-	-	-	-
Construction	1,460	-	-	-	-	-	5,536	6,996
Total Cost	1,460	-	-	-	-	-	6,339	7,799

Funding Sources: (\$ in 1,000s)								
General Fund	280	-	-	-	-	-	-	280
Sewer Fund	282	-	-	-	-	-	-	282
Water Fund	168	-	-	-	-	-	-	168
Electric Fund	730	-	-	-	-	-	-	730
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	6,339	6,339
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	1,460	-	-	-	-	-	6,339	7,799

Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

G-022 Manassas Customer Service Center

Year Introduced: 2020
Change: Increased Estimate
Associated Proj: G-016
Program Area: General Government
Managing Dept: Public Works
Manager: S. Horan
Plan Conformance:
 CFI 7.1.1

Est. Start: 6/3/2019
Est. Complete: 6/30/2021



Description:

Prepare existing City-owned DMV facility for use as swing space for City Hall renovation. Planned renovation is for 12-13 months.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project
Planning	90	-	-	-	-	-	-	90
Land	-	-	-	-	-	-	-	-
Construction	478	-	-	-	-	-	-	478
Total Cost	568	-	-	-	-	-	-	568
Funding Sources: (\$ in 1,000s)								
General Fund	478	-	-	-	-	-	-	478
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	90	-	-	-	-	-	-	90
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	568	-	-	-	-	-	-	568
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

G-023 Social Services Facility

Year Introduced: 2021
Change: Decreased Estimate
Associated Proj: N/A
Program Area: General Government
Managing Dept: Public Works
Manager: S. Horan
Plan Conformance:
 CFI 7.1.1

Est. Start:
Est. Complete:



Description:

The new Social Services Facility Project scope will include procurement of land to house the new facility, construction of a 9,784 +/- s.f. facility complete with staff and visitor parking, all utilities, furniture, fixture and equipment for the new facility. Facility is assumed to be one or two story facility with at ground parking, space to accommodate the current employees plus growth, visitor receiving, and appropriate support space for the facility. Social Services Department is currently leasing commercial space and the lease expires in 2025.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project
Planning	-	-	-	-	-	-	410	410
Land	-	-	-	-	-	-	800	800
Construction	-	-	-	-	-	-	4,021	4,021
Total Cost	-	-	-	-	-	-	5,231	5,231

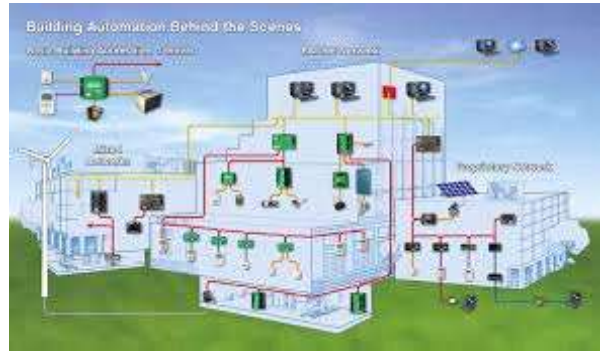
Funding Sources: (\$ in 1,000s)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	5,231	5,231
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	5,231	5,231

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

G-025 Building Automation System

Year Introduced: 2022
Change: New Project
Associated Proj: N/A
Program Area: General Government
Managing Dept: Public Works
Manager: S. Horan
Plan Conformance:
 CFI 7.1.1

Est. Start: 7/1/2021
Est. Complete: 6/30/2022



Description:

Installation of direct digital building automation systems (BAS) for city buildings to provide automated HVAC controls allowing scheduling, automated notification and remote trouble shooting.

Currently all city buildings do not have any type of BAS resulting in inefficient operations of HVAC systems and less than optimal system response. Buildings include Old Town Hall, Public Works, Train Depot, Animal Shelter, and Harris Pavilion. City Hall and Museum to be included in their respective renovation projects.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future	Total Project
Planning	-	-	5	-	-	-	-	5
Land	-	-	-	-	-	-	-	-
Construction	-	-	369	-	-	-	-	369
Total Cost	-	-	374	-	-	-	-	374
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	374	-	-	-	-	374
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	374	-	-	-	-	374
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-