

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 23 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.manassasva.gov/parks.

PRIOR YEAR ACCOMPLISHMENTS

Manassas Museum (C-006)

Completed design and began construction of renovations and new facilities at the Manassas Museum.



Maintenance Capital Projects

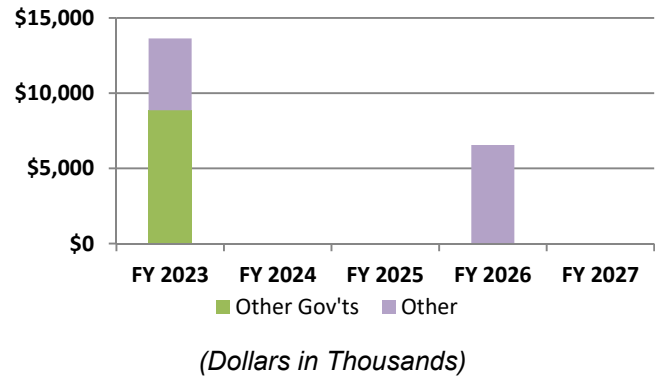
Completed improvements at Harris Pavilion (C-044) including painting, lighting, and sound system upgrades.

Began replacement of the tennis courts and completed community planning for additional park improvements at Lee Manor Park (C-031).

THE FIVE-YEAR PLAN (FY 2023 – FY 2027)

The FY 2023 Five-Year Capital Improvement Program (CIP) includes \$8,860,000 in Federal Aid and \$11,325,000 in Other Sources.

FY 2023 Funding consists of \$8,860,000 in Federal Aid and \$4,475,000 in Other Sources.



FY 2023 CAPITAL PROJECTS

Dean Park (C-017)

Complete design and begin construction of improvements at Dean Park.



Annaburg (C-041)

Complete additional exterior stabilization including paint removal and window replacement and add additional park amenities.

FY 2023 MAINTENANCE CAPITAL PROJECTS

The maintenance capital projects are an integral part of the Culture & Recreation Program including annual replacements of school playground equipment (C-007) or general park improvements (C-031). In FY 2023, maintenance capital projects include improvements to the 2nd floor of Liberia and Mayfield playground. Ongoing annual maintenance to Stonewall Pool (C-046) and improvements to the Candy Factory including roof repairs (C-010) are also included.

NEW CAPITAL PROJECTS

- Byrd Park (C-023)
- Stonewall Park (C-048)

SUMMARY OF CULTURE & RECREATION CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Planning	654	585	-	-	650	-	400	2,289	1,235
Land	846	-	-	-	-	-	-	846	-
Construction	7,760	13,050	-	-	5,900	-	3,900	30,610	18,950
Total Cost	9,260	13,635	-	-	6,550	-	4,300	33,745	20,185
Funding Sources:									
General Fund	1,383	-	-	-	-	-	-	1,383	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	4,761	-	-	-	-	-	4,300	9,061	-
State	-	-	-	-	-	-	-	-	-
Federal	-	8,860	-	-	-	-	-	8,860	8,860
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	3,116	4,775	-	-	6,550	-	-	14,441	11,325
Total Funding	9,260	13,635	-	-	6,550	-	4,300	33,745	20,185
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(20)	(153)	(153)	(153)	(153)	-	(632)	(632)
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(4,730)	(4,730)	-
Net Revenue	-	(20)	(153)	(153)	(153)	(153)	(4,730)	(5,362)	(632)

CULTURE & RECREATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Manassas Museum	6,590	200	-	-	-	-	-	6,790	200
Dean Park	754	8,860	-	-	-	-	-	9,614	8,860
Byrd Park	-	-	-	-	1,800	-	-	1,800	1,800
Annaburg Manor	1,916	2,250	-	-	-	-	4,300	8,466	2,250
Cedar Crest Park	-	-	-	-	500	-	-	500	500
Stonewall Park	-	2,325	-	-	4,250	-	-	6,575	6,575
Total	9,260	13,635	-	-	6,550	-	4,300	33,745	20,185

C-006 Manassas Museum

Year Introduced: 2001
Change: No change
Associated Proj: N/A
Program Area: Culture & Recreation
Managing Dept: Public Works
Manager: S. Horan

Plan Conformance:
 PCR 9.6.2

Est. Start: 2/11/2008
Est. Complete: 12/31/2023



Description:

Construct a small addition for a multi-purpose space, special exhibits, storage, and events in anticipation of the 150th anniversary celebration of the incorporation of Manassas in 2023. Additional funding from private donations and fundraising is included for FY23.

Status: Construction

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	390	-	-	-	-	-	-	390
Land	-	-	-	-	-	-	-	-
Construction	6,200	200	-	-	-	-	-	6,400
Total Cost	6,590	200	-	-	-	-	-	6,790

Funding Sources: (\$ in 1,000s)								
General Fund	1,069	-	-	-	-	-	-	1,069
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	4,521	-	-	-	-	-	-	4,521
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	1,000	200	-	-	-	-	-	1,200
Total Funding	6,590	200	-	-	-	-	-	6,790

Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	(58)	(58)	(58)	(58)	-	(232)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	(58)	(58)	(58)	(58)	-	(232)

C-017 Dean Park

Year Introduced: 2016
Change: Increased Estimate
Associated Proj: 1301
Program Area: Culture & Recreation
Managing Dept: Engineering
Manager: L. Kilby

Plan Conformance:
 PCR 9.1.2

Est. Start: 7/1/2016
Est. Complete: 6/30/2025



Description:

Enhance park facilities with additional sports fields, courts, and trails per the master plan and in conjunction with Dean School replacement. Prior year efforts include master planning (FY19-20) and construction of a dog park (FY20-21). Completion of a Ph. 1 design is anticipated in FY22. Funding for construction of Ph 1. and Ph. 2 using ARPA funding is shown in FY23.

Status: Design
 Estimated Construction Start: Fall 2022

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	229	110	-	-	-	-	-	339
Land	-	-	-	-	-	-	-	-
Construction	525	8,750	-	-	-	-	-	9,275
Total Cost	754	8,860	-	-	-	-	-	9,614

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

General Fund	264	-	-	-	-	-	-	264
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	240	-	-	-	-	-	-	240
State	-	-	-	-	-	-	-	-
Federal	-	8,860	-	-	-	-	-	8,860
NVTA	-	-	-	-	-	-	-	-
Other Sources	250	-	-	-	-	-	-	250
Total Funding	754	8,860	-	-	-	-	-	9,614

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	(75)	(75)	(75)	(75)	-	(300)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	(75)	(75)	(75)	(75)	-	(300)

C-041 Annaburg Manor

Year Introduced: 2019
Change: Increased Estimate
Associated Proj: N/A
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: M. Arcieri



Plan Conformance:
 PCR 9.2.1 **Est. Start:** 4/1/2019
Est. Complete: 6/30/2024

Description:

Provide park improvements in accordance with the master plan and building stabilization. Prior year efforts include purchasing the site (FY19), roof replacement, exterior stabilization, and master planning (FY20-21). FY23 funding includes improvements to park infrastructure and building including additional paint removal. Future funding would add historic site amenities, restrooms, a playground, and restore the interior of the home for public use.

Status: Design

Estimated Construction Start: Fall 2022

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	35	250	-	-	-	-	400	685
Land	846	-	-	-	-	-	-	846
Construction	1,035	2,000	-	-	-	-	3,900	6,935
Total Cost	1,916	2,250	-	-	-	-	4,300	8,466

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

General Fund	50	-	-	-	-	-	-	50
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	4,300	4,300
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	1,866	2,250	-	-	-	-	-	4,116
Total Funding	1,916	2,250	-	-	-	-	4,300	8,466

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(20)	(20)	(20)	(20)	(20)	-	(100)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(4,730)	(4,730)
Net Revenue	-	(20)	(20)	(20)	(20)	(20)	(4,730)	(4,830)

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
School Playground Equi	1,045	120	-	120	-	120	-	1,405	360
Candy Factory Improve	168	270	-	-	-	-	-	438	270
Park Improvements	905	-	250	-	250	-	-	1,405	500
Stonewall Pool Improve	70	40	40	40	40	40	-	270	200
Historic Site Improve	-	150	-	300	-	150	-	600	600
Sport Fields Improve	-	-	-	-	350	-	-	350	350
Total Cost	2,188	580	290	460	640	310	-	4,468	2,280

Funding Sources

General Fund	1,587	520	290	250	290	250	-	3,187	1,600
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	510	60	-	60	-	60	-	690	180
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	91	-	-	150	350	-	-	591	500
Total Funding	2,188	580	290	460	640	310	-	4,468	2,280