

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 construction of renovations and new facilities at the Manassas Museum.

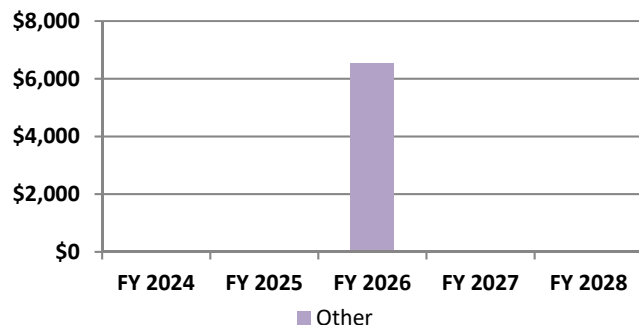


Maintenance Capital Projects

Completed improvements at Lee Manor Park (C-031), Liberia Historic Site (C-047), and Mayfield Intermediate Playground (C-007).

THE FIVE-YEAR PLAN (FY 2024 – FY 2028)

The FY 2024 Five-Year Capital Improvement Program (CIP) includes \$6,550,000 in Other Sources.



(Dollars in Thousands)

FY 2024 CAPITAL PROJECTS

Dean Park (C-017)

Continue construction on phase one of the park (infrastructure and rectangular fields) and begin design on remaining improvements

Annaburg Manor (C-041)

Continue improvements to park infrastructure and building



FY 2024 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 2024, maintenance capital projects include improvements to Winterset Park. 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

There are no new projects in the Culture & Recreation program.p

SUMMARY OF CULTURE & RECREATION CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Planning	624	-	-	650	-	-	400	1,674	650
Land	846	-	-	-	-	-	-	846	-
Construction	12,310	-	-	5,900	-	-	3,900	22,110	5,900
Total Cost:	13,780	-	-	6,550	-	-	4,300	24,630	6,550

Funding Sources

General Fund	314	-	-	-	-	-	-	314	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	240	-	-	-	-	-	4,300	4,540	-
State	-	-	-	-	-	-	-	-	-
Federal	8,860	-	-	-	-	-	-	8,860	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	4,366	-	-	6,550	-	-	-	10,916	6,550
Total Funding:	13,780	-	-	6,550	-	-	4,300	24,630	6,550

Operating Impacts

Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(78)	(163)	(163)	(213)	(213)	-	(830)	(830)
Program (Costs) Savings	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(4,730)	(4,730)	-
Net Revenue:	-	(78)	(163)	(163)	(213)	(213)	(4,730)	(5,560)	(830)

CULTURE & RECREATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Dean Park	9,614	-	-	-	-	-	-	9,614	-
Byrd Park	-	-	-	1,800	-	-	-	1,800	1,800
Annaburg Manor	4,166	-	-	-	-	-	4,300	8,466	-
Cedar Crest Park	-	-	-	500	-	-	-	500	500
Stonewall Park	-	-	-	4,250	-	-	-	4,250	4,250
Total:	13,780	-	-	6,550	-	-	4,300	24,630	6,550

C-017 Dean Park

Year Introduced: 2016
Change: No Change
Associated Proj: 1301
Program Area: Culture & Recreation
Managing Dept: Engineering
Manager: L. Kilby
Plan Conformance: PCR 9.1.2

Est. Start: 07/01/2016
Est. Comp: 06/30/2025



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 Ph. 1 design (infrastructure and rectangular fields) was completed in Fall 2022. Construction will begin in Spring 2023 concurrently with completion of design for remaining improvements.

Status: Construction

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	339	-	-	-	-	-	-	339
Land	-	-	-	-	-	-	-	-
Construction	9,275	-	-	-	-	-	-	9,275
Total Cost:	9,614	-	-	-	-	-	-	9,614

Funding Sources:

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:	9,614	-	-	-	-	-	-	9,614

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	(85)	(85)	(85)	(85)	-	(340)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	(85)	(85)	(85)	(85)	-	(340)

C-023 Byrd Park

Year Introduced: 2023
Change: No Change
Associated Proj: N/A
Program Area: Culture & Recreation **Est. Start:** 07/01/2025
Managing Dept: Community Development **Est. Comp:** 06/30/2026
Manager: M. Arcieri
Plan Conformance: PCR 9.3.1



Description:

Renovate Field 1 & 3 to add a synthetic rectangular field with two diamond overlays and irrigation. Renovate Field 2 and add additional trail and walking path connections. This project would be funded through the dedicated funding from the sale of the E.G. Smith Ballfields.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	150	-	-	-	150
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	1,650	-	-	-	1,650
Total Cost:	-	-	-	1,800	-	-	-	1,800

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	1,800	-	-	-	1,800
Total Funding:	-	-	-	1,800	-	-	-	1,800

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	(25)	(25)	-	(50)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	(25)	(25)	-	(50)

C-041 Annaburg Manor

Year Introduced: 2019
Change: Timeline
Associated Proj: N/A
Program Area: Culture & Recreation **Est. Start:** 04/01/2019
Managing Dept: Community Development **Est. Comp:** 12/30/2023
Manager: M. Arcieri
Plan Conformance: PCR 9.2.1



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). Current work 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: Construction

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	285	-	-	-	-	-	400	685
Land	846	-	-	-	-	-	-	846
Construction	3,035	-	-	-	-	-	3,900	6,935
Total Cost:	4,166	-	-	-	-	-	4,300	8,466

Funding Sources:

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	4,116	-	-	-	-	-	-	4,116
Total Funding:	4,166	-	-	-	-	-	4,300	8,466

Operating Impacts:

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)

C-045 Cedar Crest Park

Year Introduced: 2021
Change: No Change
Associated Proj: N/A
Program Area: Culture & Recreation **Est. Start:** 07/01/2025
Managing Dept: Community Development **Est. Comp:** 12/31/2026
Manager: M. Arcieri
Plan Conformance: PCR 9.3.1



Description:

Develop Cedar Crest Park. The park is 2.23 acres and is currently undeveloped. Potential improvements include walking paths, picnic shade structure, signage, a pond observation pier, playgrounds, open play fields, and landscaping/gardens. Final proposed improvements will be determined based on a community planning process. This project would be funded through the dedicated funding from the sale of the E.G. Smith Ballfields.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	50	-	-	-	50
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	450	-	-	-	450
Total Cost:	-	-	-	500	-	-	-	500

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	500	-	-	-	500
Total Funding:	-	-	-	500	-	-	-	500

Operating Impacts:

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

C-048 Stonewall Park

Year Introduced: 2023
Change: Reduced Scope
Associated Proj: T-052
Program Area: Culture & Recreation **Est. Start:** 07/01/2025
Managing Dept: Community Development **Est. Comp:** 12/31/2027
Manager: M. Arcieri
Plan Conformance: PCR 9.1.2



Description:

Renovate the rectangular field and add lighting. Renovate the existing playgrounds, pavilion, tennis, and sport courts and add trail and walking path connections. The park amenities portion of the project would be funded through the dedicated funding from the sale of the E.G. Smith Ballfields.

Status: Design (Stormwater)

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	450	-	-	-	450
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	3,800	-	-	-	3,800
Total Cost:	-	-	-	4,250	-	-	-	4,250

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	4,250	-	-	-	4,250
Total Funding:	-	-	-	4,250	-	-	-	4,250

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	(25)	(25)	-	(50)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	(25)	(25)	-	(50)

CULTURE & RECREATION MAINTENANCE CAPITAL PROJECT LISTING

The City identifies Capital 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
School Playground Equipment Replacement	1,165	-	120	-	120	-	-	1,405
Candy Factory Improvements	438	150	150	-	-	-	-	738
Park Improvements	905	300	-	300	-	300	-	1,805
Stonewall Pool Improvements	110	-	90	-	90	-	-	290
Historic Site Improvements	-	-	300	-	150	-	-	450
Sport Fields Improvements	-	-	-	-	350	-	-	350
Total Cost:	2,618	450	660	300	710	300	-	5,038

Funding Sources

General Fund	1,957	450	450	300	300	300	-	3,757
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	570	-	60	-	60	-	-	690
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	91	-	150	-	350	-	-	591
Total Funding:	2,618	450	660	300	710	300	-	5,038