

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>. The City also helps support the GMU Freedom Aquatic and Fitness Center and the Boys & Girls Club.

PRIOR YEAR ACCOMPLISHMENTS

Liberia House Restoration (C-004)

Began site and building construction for restrooms; continued efforts for house and landscape restoration.

Manassas Museum/Library Expansion (C-006)

Completed feasibility study, schematic design, and community engagement.

Stonewall Park/Pool (C-029)

Completed the master plan for Stonewall Park/Pool and updates to facilities including sidewalks, chairs, spray features. Completed professional facility assessments for the Stonewall Pool bathhouse.



Byrd Park Renovations

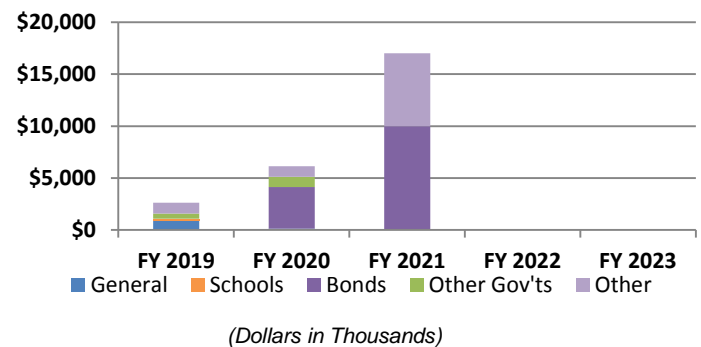
Maintenance Capital Projects

Completed renovations to Byrd Park and began planning and design for park improvements to Kinsley Mill Park.

THE FIVE-YEAR PLAN (FY 2019 – FY 2023)

The FY 2019 Five-Year Capital Improvement Program (CIP) includes a \$1,050,000 transfer from the General Fund (\$475,000 from capital reserves); \$150,000 in School Funds; \$14,000,000 in Bonds; \$1,500,000 in Federal Aid; and \$9,040,000 in Other Sources.

In FY 2019 funding consists of a \$925,000 transfer from the General Fund (\$475,000 from capital reserves); \$150,000 in School Funds; \$500,000 in Federal Aid; and \$1,040,000 in Other Sources.



FY 2019 CAPITAL PROJECTS

Dean Park (C-017)

Refine master plan and prepare site plans and cost estimates for new or enhanced recreational facilities.

Stonewall Park/Pool (C-029)

Complete renovations to the pool house to address safety and maintenance issues.

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

Make functional and safety repairs including improved 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.

FY 2019 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) and general park improvements (C-031). In FY 2019, the maintenance capital projects include School Playground Replacement (Haydon Elementary) and roof replacements at Harry J. Parrish Town Hall (C-005) and the Manassas Museum (C-008).

NEW CAPITAL PROJECTS

Osborn High School Tennis Courts (C-039)

Marstellar Park (C-040)

SUMMARY OF CULTURE & RECREATION CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Planning	474	225	1,000	800	-	-	-	2,499	2,025
Land	-	1,540	-	-	-	-	-	1,540	1,540
Construction	252	850	5,125	16,200	-	-	9,000	31,427	22,175
Total Cost	726	2,615	6,125	17,000	-	-	9,000	35,466	25,740
Funding Sources:									
General Fund	589	925	125	-	-	-	-	1,639	1,050
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	150	-	-	-	-	-	150	150
Bonds	-	-	4,000	10,000	-	-	5,500	19,500	14,000
State	-	-	-	-	-	-	-	-	-
Federal	-	500	1,000	-	-	-	500	2,000	1,500
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	137	1,040	1,000	7,000	-	-	3,000	12,177	9,040
Total Funding	726	2,615	6,125	17,000	-	-	9,000	35,466	25,740
Operating Impacts:									
Revenue	-	-	-	-	-	-	384	384	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(20)	(20)	(20)	(20)	(20)	(167)	(267)	(100)
Program (Costs) Saving	-	-	-	-	-	-	(600)	(600)	-
Debt Service	-	-	-	(310)	(1,085)	(1,085)	(27,745)	(30,225)	(2,480)
Net Revenue	-	(20)	(20)	(330)	(1,105)	(1,105)	(28,128)	(30,708)	(2,580)

FY 2019 includes \$475,000 of capital reserves for the Dean Park (\$225,000) and E.G. Smith Baseball Complex (\$250,000) projects and \$1,040,000 of Other Sources which is the use of land sale proceeds for the Marstellar Park project.

CULTURE & RECREATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Manassas Museum / Lib	260	-	1,000	17,000	-	-	-	18,260	18,000
Dean Park	39	225	2,900	-	-	-	-	3,164	3,125
Stonewall Park/Pool	301	300	-	-	-	-	3,000	3,601	300
E.G. Smith Baseball Co	126	250	1,600	-	-	-	6,000	7,976	1,850
Osborn High School Te	-	300	-	-	-	-	-	300	300
Marstellar Park	-	1,540	625	-	-	-	-	2,165	2,165
Total	726	2,615	6,125	17,000	-	-	9,000	35,466	25,740

C-006 Manassas Museum / Library

Year Introduced: 2001
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:** 2/11/2008
Est. Complete: 6/30/2023



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.

Status: Planning

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	260	-	1,000	800	-	-	-	2,060
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	16,200	-	-	-	16,200
Total Cost	260	-	1,000	17,000	-	-	-	18,260

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
General Fund	260	-	-	-	-	-	-	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	260	-	1,000	17,000	-	-	-	18,260

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Revenue	-	-	-	-	-	-	384	384
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	(167)	(167)
Program (Costs) Savings	-	-	-	-	-	-	(600)	(600)
Debt Service	-	-	-	-	(775)	(775)	(13,950)	(15,500)
Net Revenue	-	-	-	-	(775)	(775)	(14,333)	(15,883)

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: 6/30/2022



Description:

Update the master plan (FY16), update historic site/memorial master plan (FY18), enhance park facilities with additional sports fields, play courts, dog park, and trails per the master plan and in conjunction with Dean School replacement. Refine master plan and prepare site plans and cost estimates for new or enhanced recreational facilities (FY19) and construct new facilities (FY20-22). A Land Water Conservation Fund application will be submitted for park enhancements.

Status: Design

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	39	225	-	-	-	-	-	264
Land	-	-	-	-	-	-	-	-
Construction	-	-	2,900	-	-	-	-	2,900
Total Cost	39	225	2,900	-	-	-	-	3,164

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

General Fund	39	225	-	-	-	-	-	264
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	2,400	-	-	-	-	2,400
State	-	-	-	-	-	-	-	-
Federal	-	-	500	-	-	-	-	500
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	39	225	2,900	-	-	-	-	3,164

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(186)	(186)	(186)	(3,162)	(3,720)
Net Revenue	-	-	-	(186)	(186)	(186)	(3,162)	(3,720)

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 9.1

Est. Start: 7/1/2016
Est. Complete: 12/31/2024



Description:

Update the master plan (FY17) and enhance the 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 (FY18) and construct spray ground facilities. Renovate 1984 pool house (FY19). A Land Water Conservation Fund application will be submitted for park enhancements.

Status: Design

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	175	-	-	-	-	-	-	175
Land	-	-	-	-	-	-	-	-
Construction	126	300	-	-	-	-	3,000	3,426
Total Cost	301	300	-	-	-	-	3,000	3,601

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

General Fund	285	300	-	-	-	-	-	585
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	2,500	2,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	500	500
NVTA	-	-	-	-	-	-	-	-
Other Sources	16	-	-	-	-	-	-	16
Total Funding	301	300	-	-	-	-	3,000	3,601

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(3,875)	(3,875)
Net Revenue	-	-	-	-	-	-	(3,875)	(3,875)

C-037 E.G. Smith Baseball Complex

Year Introduced: 2018
Change: Decreased 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: 7/1/2018
Est. Complete: 6/30/2020

Description:

Phase 1: Make functional and safety repairs including improve 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 such as an additional restrooms, walking trails, and a playground.

Status: Design

Estimated Construction Start: 2019

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	126	250	1,600	-	-	-	6,000	7,976
Total Cost	126	250	1,600	-	-	-	6,000	7,976

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

General Fund	5	250	-	-	-	-	-	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	126	250	1,600	-	-	-	6,000	7,976

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(124)	(124)	(124)	(6,758)	(7,130)
Net Revenue	-	-	-	(124)	(124)	(124)	(6,758)	(7,130)

C-040 Marsteller Park

Year Introduced: 2019
Change: New Project
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: 6/30/2021



Description:

Purchase 11.4 acres at 8730 Sudley Road (the existing fields behind the Marsteller school property) for a public park. The City has received a Land Water Conservation Fund grant for the purchase and anticipates submitting an additional grant request for future improvements. Manassas currently has a deficit of 9 multipurpose rectangular fields and 104 acres of park land. This project will provide 11 acres of park land and up to 2 rectangular fields towards that deficit, and will serve more than 500 households, or 1,200 residents, within a 10 minute walk of the proposed park.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	1,540	-	-	-	-	-	1,540
Construction	-	-	625	-	-	-	-	625
Total Cost	-	1,540	625	-	-	-	-	2,165

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
General Fund	-	-	125	-	-	-	-	125
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	500	500	-	-	-	-	1,000
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	1,040	-	-	-	-	-	1,040
Total Funding	-	1,540	625	-	-	-	-	2,165

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
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)

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Harry J. Parrish Town H	-	50	-	-	-	-	-	50	50
School Playground Equi	805	120	-	120	-	120	-	1,165	360
Museum Improvements	109	40	-	-	-	-	-	149	40
Park Improvements	543	-	161	-	150	-	-	854	311
Total Cost	1,457	210	161	120	150	120	-	2,218	761

Funding Sources

General Fund	1,029	150	150	60	150	60	-	1,599	570
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	360	60	-	60	-	60	-	540	180
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	68	-	11	-	-	-	-	79	11
Total Funding	1,457	210	161	120	150	120	-	2,218	761