

CULTURE & RECREATION PROGRAM

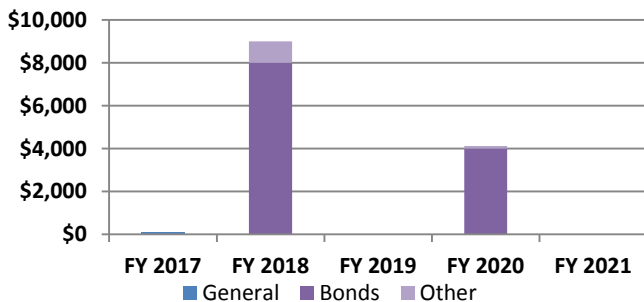
The Culture and Recreation program is administered by a combination of the Public Works Department and the Community Development Department. It includes projects related to the construction and maintenance of buildings that are part of the Museum System as well as the maintenance, upgrade, and development of City Parks.

The City maintains 11 community parks and 5 school playgrounds. Community parks include Stonewall Park, Byrd Park, Dean Park, Baldwin Park, Calvary Run Park, Kinsley Mill Park, Winterset Park, Oakenshaw Park, Walter Delisle Park, Lee Manor Park, and Nelson Park. In addition, there are parks/playgrounds at each of the City elementary schools. Specific information on amenities available at each of the parks can be found on the website at <http://www.manassascity.org/index.aspx?NID=375>

THE FIVE-YEAR PLAN (FY 2017 – FY 2021)

The FY 2017 Adopted Five-Year Capital Improvement Program (CIP) includes a \$120,000 Transfer from the General Fund; \$12,000,000 in Bonds; and \$1,125,000 in Donations.

In FY 2017, funding consists of a \$120,000 Transfer from the General Fund.



(Dollars in Thousands)

FY 2017 CAPITAL PROJECTS

While no funding is included in the capital improvement plan for Liberia House, work will continue on the restoration of the property using funds from FY 2016.



Two studies are planned for FY 2017 for future development. One is for Stonewall Park, much like the study for Dean Park in FY 2016. Stonewall Park currently includes a covered picnic pavilion and grills, basketball courts, playgrounds, a fitness trail, lighted tennis courts, football/soccer field, and a swimming pool. This study will assist in determining future development needs for Stonewall Park.



The second proposed study is to evaluate the feasibility of the Manassas Museum/Library Expansion.

While studies are not normally included in the capital improvement plan, these studies are directly related to future development so they have been included.

FY 2017 MAINTENANCE CAPITAL PROJECTS

The maintenance capital projects are an integral part of the Culture & Recreation Program including annual replacements of school playground equipment and park playground equipment and general park and tennis court improvements. In FY 2017, the maintenance capital projects are School Playground Replacement (Weems Elementary), Park Playground Replacement (Kinsley Mill/Winterset Parks), Tennis Court Improvements (Osborn High School) and Park Improvements (to be determined).

NEW PROJECTS

There are no new projects proposed under the Culture & Recreation program.

SUMMARY OF CULTURE & RECREATION CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Planning	235	120	-	-	-	-	-	355	120
Land	-	-	-	-	-	-	-	-	-
Construction	960	-	-	9,000	4,125	-	2,000	16,085	13,125
Total Cost	1,195	120	-	9,000	4,125	-	2,000	16,440	13,245
Funding Sources:									
General Fund	385	120	-	-	-	-	-	505	120
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	8,000	4,000	-	1,000	13,000	12,000
Other Government	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	810	-	-	1,000	125	-	1,000	2,935	1,125
Total Funding	1,195	120	-	9,000	4,125	-	2,000	16,440	13,245
Operating Impacts:									
Revenue Offset	-	-	-	-	-	-	384	384	-
Personnel	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	(167)	(167)	-
Program (Costs) Saving	-	-	-	-	-	-	(600)	(600)	-
Debt Service	-	-	-	-	(620)	(930)	(18,600)	(20,150)	(1,550)
Net Revenue	-	-	-	-	(620)	(930)	(18,983)	(20,533)	(1,550)

Program Highlights

The FY 2017 Adopted Five-Year CIP includes \$13,245,000 for the Culture & Recreation Program, which reflects an increase of \$3,360,000 or 34%. This increase is a result of moving up the development of Dean Park from future years to FY 2020 to coincide with the replacement of the school. Other changes include the timing of the Manassas Museum/Library Expansion which was delayed until FY 2019 to allow additional time to evaluate the feasibility of the project.

CULTURE & RECREATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Liberia House Restoratio	1,035	-	-	-	-	-	1,000	2,035	-
Manassas Museum / Lib	-	85	-	9,000	-	-	-	9,085	9,085
Dean Park	35	-	-	-	4,000	-	-	4,035	4,000
Stonewall Park	-	35	-	-	-	-	1,000	1,035	35
Dean Skate Park	125	-	-	-	125	-	-	250	125
Total	1,195	120	-	9,000	4,125	-	2,000	16,440	13,245

C-004 Liberia House Restoration

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 9.1.1 **Est. Start:** 7/1/2001
 Comprehensive Plan 9.2.6 **Est. Complete:** 7/1/2019



Description:

Continue work to restore Liberia House including developing the site entrance, parking areas, and restrooms. Install period landscapes, outdoor interpretive markers and program areas, and other elements identified in the master plan.

PROJECT-TO-DATE	
<i>Account #</i>	<i>CP3122</i>
Budget:	\$ 1,035,089
Expend. / PO:	\$ 329,248
Balance:	\$ 705,841

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	200	-	-	-	-	-	-	200
Land	-	-	-	-	-	-	-	-
Construction	835	-	-	-	-	-	1,000	1,835
Total Cost	1,035	-	-	-	-	-	1,000	2,035

Funding Sources: (\$ in 1,000s)								
General Fund	225	-	-	-	-	-	-	225
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	810	-	-	-	-	-	1,000	1,810
Total Funding	1,035	-	-	-	-	-	1,000	2,035

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

C-006 Manassas Museum / Library Expansion

Year Introduced: 2001
Change: Increased Estimate
Associated Proj: N/A
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
 Comprehensive Plan 9.1.1

Est. Start: 2/11/2008
Est. Complete: 6/30/2021



Description:

Project includes the construction of a 10,000 square foot library and a 3,600 square foot addition to the Museum to expand changing exhibit galleries and artifact storage areas. Community meeting space would also be added for small conferences and meetings. A feasibility study is planned for FY 2017.

PROJECT-TO-DATE	
Account #	CP5161
Budget:	\$ -
Expend. / PO:	\$ -
Balance:	\$ -

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	85	-	-	-	-	-	85
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	9,000	-	-	-	9,000
Total Cost	-	85	-	9,000	-	-	-	9,085

Funding Sources: (\$ in 1,000s)								
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
General Fund	-	85	-	-	-	-	-	85
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	8,000	-	-	-	8,000
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	1,000	-	-	-	1,000
Total Funding	-	85	-	9,000	-	-	-	9,085

Operating Impacts: (\$ in 1,000s)								
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Revenue Offset	-	-	-	-	-	-	384	384
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	(167)	(167)
Program (Costs) Savings	-	-	-	-	-	-	(600)	(600)
Debt Service	-	-	-	-	(620)	(620)	(11,160)	(12,400)
Net Revenue	-	-	-	-	(620)	(620)	(11,543)	(12,783)

C-017 Dean Park

Year Introduced: 2016
Change: No change
Associated Proj: 1301;C036
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
 Comprehensive Plan 7.10



Est. Start:
Est. Complete:

Description:

Update the Master Plan (FY 2016) and develop 91.8 acre Dean Park including relocation of E.G. Smith Ballfield Complex, additional sports fields and courts or other facilities as identified in the comprehensive parks and recreation master plan. Eventual development of the park would be done to coincide with the new school (project 1301).

PROJECT-TO-DATE		
<i>Account #</i>	<i>CP2986</i>	
Budget:	\$	35,000
Expend. / PO:	\$	35,000
Balance:	\$	-

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	35	-	-	-	-	-	-	35
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	4,000	-	-	4,000
Total Cost	35	-	-	-	4,000	-	-	4,035

Funding Sources: (\$ in 1,000s)								
General Fund	35	-	-	-	-	-	-	35
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	4,000	-	-	4,000
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	35	-	-	-	4,000	-	-	4,035

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	(310)	(5,890)	(6,200)
Net Revenue	-	-	-	-	-	(310)	(5,890)	(6,200)

C-029 Stonewall Park

Year Introduced: 2016
Change: No change
Associated Proj: T-052
Program Area: Culture & Recreation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance: Comprehensive Plan 7.10
Est. Start: 7/1/2016
Est. Complete:



Description:

Update the Master Plan (FY 2017) and develop 25-acre Stonewall Park and 31-acre New Britain Park (total 56 acres) with additional sports fields, courts, trails, and designated open space to buffer existing adjacent neighborhoods.

PROJECT-TO-DATE	
<i>Account #</i>	<i>CP5162</i>
Budget:	\$ -
Expend. / PO:	\$ -
Balance:	\$ -

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	35	-	-	-	-	-	35
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,000	1,000
Total Cost	-	35	-	-	-	-	1,000	1,035

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
General Fund	-	35	-	-	-	-	-	35
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	1,000	1,000
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	-	35	-	-	-	-	1,000	1,035

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(1,550)	(1,550)
Net Revenue	-	-	-	-	-	-	(1,550)	(1,550)

C-036 Dean Skate Park

Year Introduced: 2016
Change: No change
Associated Proj: C017;1301
Program Area: Culture & Recreation
Managing Dept: Public Works
Manager: T. Fitzwater
Plan Conformance:
 Comprehensive Plan 7.10

Est. Start: 4/27/2015
Est. Complete: 6/30/2021



Description:

In FY 2016 the park was relocated to the new site and in later years additional skate equipment will be purchased and installed. The existing skate park at the high school had to be disassembled due to construction of the new school.

PROJECT-TO-DATE	
<i>Account #</i>	<i>CP5152</i>
Budget:	\$ 125,000
Expend. / PO:	\$ 124,960
Balance:	\$ 40

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	125	-	-	-	125	-	-	250
Total Cost	125	-	-	-	125	-	-	250

Funding Sources: (\$ in 1,000s)								
General Fund	125	-	-	-	-	-	-	125
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	125	-	-	125
Total Funding	125	-	-	-	125	-	-	250

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

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Harry J. Parrish Town H	-	-	-	50	-	-	-	50	50
School Playground Equi	210	60	60	60	60	60	-	510	300
Museum Improvements	35	-	90	40	-	-	-	165	130
Train Depot Improvemen	95	-	30	-	-	-	-	125	30
Candy Factory Improve	-	-	60	-	-	-	-	60	60
Park Playground Equipm	90	30	30	30	30	30	-	240	150
Park Improvements	208	40	30	30	30	30	-	368	160
Tennis Court Improveme	123	30	-	-	60	-	-	213	90
Total Cost	761	160	300	210	180	120	-	1,731	970

Funding Sources

General Fund	661	120	270	180	150	90	-	1,471	810
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
Other Government	90	30	30	30	30	30	-	240	150
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	-	10	-	-	-	-	-	10	10
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	10	-	-	-	-	-	-	10	-
Total Funding	761	160	300	210	180	120	-	1,731	970

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