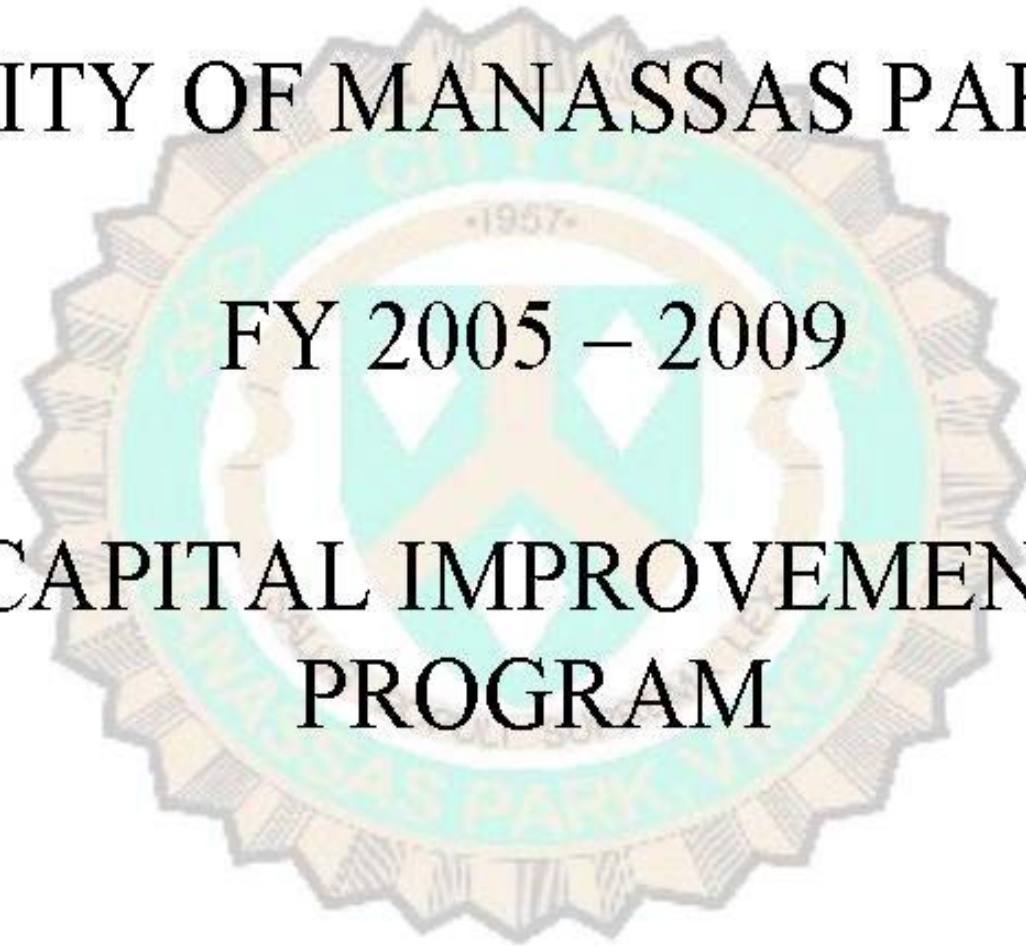


CITY OF MANASSAS PARK

FY 2005 – 2009

CAPITAL IMPROVEMENT
PROGRAM



CAPITAL IMPROVEMENTS PROGRAM 2005-2009

The City of Manassas Park's FY 2005-2009 Capital Improvements Program (CIP) is a guide for the physical improvement of the city's infrastructure for the next five years. This CIP represents the joint efforts of all of the city's department directors as well as the city manager, the Planning Commission and the Governing Body.

The CIP reflects the fact that anticipated revenues will be insufficient to fund all of the projects by the inclusion of bonding as a funding source. In the CIP is also another new funding source for the city, which is planning proffers anticipated from new developments. These two funding sources will allow many new projects to be started in the near future as opposed to spreading them out over future years. This is important because many of our facilities need attention now and postponing them might prove to be a disservice to the residents of Manassas Park.

There are some new projects in this CIP that will expand the amenities that the residents of the city will enjoy. The Parks and Recreation Department has requested funding for a new swimming pool to be constructed in Signal Hill Park. The Parks Department is also seeking funds for the enclosing of the existing swimming pool in Costello Park so that it may be used year around. This will allow for the expansion of the types of services that this pool can provide such as therapeutic services. There is also a request for funding the expansion of the existing recreation center in Costello Park. An amphitheater is proposed as part of the Park Center project. Though the Park Center will be privately constructed, the city has agreed to construct an amphitheatre as part of the overall development. This amphitheater will be used to as a venue for concerts, plays, showing of outdoor movies in the summertime and other gatherings.

The CIP also reflects the city's commitment to maintaining the existing infrastructure. Approximately five million dollars are identified in the CIP for projects such as resealing and resurfacing streets, upgrading the sewer lines and the well system, and for maintaining parking lots and existing outdoor recreation equipment. The City of Manassas Park is committed to striking a balance between maintain existing city facilities and increasing and improving other services and amenities. The FY 2005-2009 Capital Improvements Program does just that.

**CAPITAL IMPROVEMENT PROGRAM
PROPOSED FUNDING**

Governing Body Review of 1/31/04, 2/7/04

GENERAL FUND PROJECTS

Department	Project	Requested Funds	Status	Level of Need	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Unfunded	Notes
Public Works	Street Sweeper	\$185,000	Continued	Necessary			\$185,000				
Public Works	Street Improvements - Resealing	\$1,250,000	Continued	Necessary				\$250,000	\$250,000		FY05 thru FY07 in proposed BAN
Fire	Ambulance Replacement	\$150,000	New	Urgent					\$150,000		
Fire	Pumper Replacement	\$500,000	New	Necessary			\$100,000	\$100,000	\$100,000	\$200,000	Possible grant funding in FY05
City Manager	New City Hall	\$4,030,000	New	Desirable				\$30,000		\$4,000,000	Sale of Existing Property for
Parks	Indoor Pool	\$1,500,000	New	Desirable						\$1,500,000	Consider Indoor pool with School Facilities or at Costello Park
City Manager	Manassas Dr undergrounding	\$250,000		Desirable		\$250,000					Pursue possible grant funding; further
City Manager	Park Center Amphitheater	\$110,600				\$110,600					Pursue possible grant funding; further
Public Works	Street Improvements - Manassas Drive-Mathis & West	\$590,000	New	Necessary		\$240,000					Pursue possible grant funding; further evaluation needed
Parks	Signal Bay Pool	\$500,000				\$500,000					Study by P&R on rate of return, annual membership; pursue
SUBTOTAL - GENERAL FUND					\$0	\$1,100,600	\$285,000	\$380,000	\$500,000	\$5,700,000	
TOTAL GENERAL FUND - FUNDED									\$2,265,600		

BOND ANTICIPATION NOTES - PROFFERS

Department	Project	Requested Funds	Status	Level of Need	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Unfunded	Notes
Public Works	Street Improvements - Resealing	\$1,250,000	Continued	Necessary	\$200,000	\$400,000	\$150,000				FY08 thru FY09 in General Fund
Public Works	Street Improvements - Lambert Drive (Martin-Colburn)	\$260,000	Modified	Necessary	\$100,000						Started in FY04
Parks	Trails	\$85,000	Continue	Necessary		\$85,000					Talk to property owners about participation Also in General Fund
Public Works	Street Improvements - Manassas Drive-Mathis & West	\$590,000	New	Necessary	\$350,000						
Public Works	Street Improvements - Colfax (Manassas Dr - Ind. School)	\$200,000	Modified	Necessary	\$200,000						
Parks	Signal Bay Replacement	\$181,500	New	Necessary			\$181,500				
Parks	Costello Park Parking	195,000	New	Urgent	\$48,000	\$66,000					\$100k in Amended FY04 Budget
SUBTOTALS-BAN-PROFFERS		\$2,761,500			\$898,000	\$551,000	\$331,500				
TOTAL - BAN - PROFFERS							\$1,780,500				
	City Share of Proffers - Park Junction	\$2,342,700	Emergency Reserve Payment from Park	\$250,000	City Share of Proffers-Park Center	\$1,000,464					

PLANNING PROFFERS

Department	Project	Requested Funds	Status	Level of Need	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Unfunded	Notes
Public Works	Manassas Drive Traffic Signal-Digital Drive	\$180,000			\$180,000						Specifically designated proffers from Park Junction
SUBTOTALS - PLANNING PROFFERS					\$180,000						
TOTAL - PLANNING PROFFERS									\$180,000		

PRTC MOTOR FUEL TAX

Department	Project	Requested Funds	Status	Level of Need	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Unfunded	Notes
Public Works	Sidewalks - West Side	\$510,000	continued	Necessary	\$190,000	\$130,000	\$190,000				Compressed to 3 years, based upon PC's
Public Works	Street Improvements - Ongoing resurfacing	\$600,000	New	Necessary			\$200,000	\$200,000	\$200,000		
Subtotals - PRTC Motor Fuel Tax					\$190,000	\$130,000	\$390,000	\$200,000	\$200,000	\$0	Review current
TOTAL PRTC MOTOR FUEL TAX									\$1,110,000		

URBAN CONSTRUCTION FUNDS

Department	Project	Requested Funds	Status	Level of Need	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Unfunded	Notes
Public Works	Manassas Drive & Euclid Intersection	\$350,000	New						\$350,000		
Public Works	Street Improvements - Conner Center	\$452,000						\$252,000	\$200,000		
SUBTOTALS - URBAN CONSTRUCT					\$0	\$0	\$0	\$252,000	\$550,000		
TOTAL URBAN CONSTRUCTION FUNDS									\$802,000		

BONDING - LONG TERM FINANCING

Department	Project	Requested Funds	Status	Level of Need	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Unfunded	Notes
Public Works	Operations Center	\$437,000	Continued	Necessary	\$218,000						
Police Department	Police Station Renovations	\$1,180,000	Continued	Urgent		\$845,000					carryover of \$335,000 available Jointly funded in Enterprise Fund Interior Stabilization only; pursue grant
Public Works	Garage Replacement	\$320,000	New	Necessary	\$160,000						
Parks	Conner House Interior	\$213,500	New	Urgent	\$213,000						
Parks and Recreation	Costello Park Rec Center Expansion	\$1,865,000	New	Necessary	\$30,000	\$1,800,000	\$35,000				
SUBTOTALS - BONDING - LONG TERM FINANCING					\$621,000	\$2,645,000	\$35,000				
TOTAL									\$3,301,000		

ENTERPRISE FUND

Department	Project	Requested Funds	Status	Level of Need	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Unfunded	Notes
Public Works	Well System Upgrade	\$320,000	Continued	Necessary			\$320,000				
Public Works	Sanitary Sewer Rehabilitation	ongoing	Continued	Necessary	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		
Public Works	Water Purchase Capacity - 0.5 MGD	\$2,000,000	Continued	Necessary	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		
Public Works	Operations Center	\$437,000	New	Desirable	\$68,500						Carryover of \$150,000
Public Works	Water and Sewer Flush Truck	\$210,000	Expedited	Necessary	\$210,000						
Public Works	Water Imp.-Ph 3-New hydrants	\$625,000	Continued	Necessary	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		
Public Works	Garage Replacement	\$320,000	New	Necessary	\$160,000						Jointly funded in Bonding - Long Term
SUBTOTALS - ENTERPRISE FUND					\$1,113,500	\$675,000	\$995,000	\$675,000	\$675,000		
TOTAL - ENTERPRISE FUND									\$4,133,500		

needs to be revised from 2/7/04

	Public Works	Fire	Police	City Manager	Parks & Rec	Total
	\$ 685,000	\$ 450,000		\$ 30,000		\$ 1,165,000
	\$ 802,000					\$ 802,000
	\$ 1,400,000				\$ 380,500	\$ 1,780,500
	\$ 420,000			\$ 360,600	\$ 500,000	\$ 1,280,600
	\$ 1,110,000					\$ 1,110,000
	\$ 378,000		\$ 845,000		\$ 2,078,000	\$ 3,301,000
	\$ 4,795,000	\$ 450,000	\$ 845,000	\$ 390,600	\$ 2,958,500	\$ 9,439,100
Percentage	50.8%	4.8%	9.0%	4.1%	31.3%	

FY 2005 – 2009


CAPITAL IMPROVEMENT PROGRAM

PROJECTS

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Street Sweeper Purchase

Project Description	Photo
<p>The existing '97 sweeper is showing signs of the sustained use and will need to be replaced in a few years. Purchasing a sweeper as scheduled will allow the City to extend the lives of both sweepers while providing greater service to the City residents.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: 2005-2006: 2006-2007: \$185,000 2007-2008: 2008-2009: Total costs: \$185,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Provide optimized public services.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Sealing (Crack filling and Seal Coating)

Project Description	Photo
<p>FY 2004 S.E. quadrant of Blooms Crossing and 6700 linear feet located on various streets in the western portion of the City. FY 2005 remainder of Blooms(excluding Silver Meteor & Black Hawk) and 7000 linear feet located on various streets in the western portion of the City. FY 2006 thru FY2008 30000 linear feet located on various streets in the western portion of the City.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$200,000</p> <p>2005-2006: \$400,000</p> <p>2006-2007 \$150,000</p> <p>2007-2008</p> <p>2008-2009:</p> <p>Total costs: \$1,250,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Fire Department


PROJECT NAME – Ambulance Replacement

Project Description	Photo
<p>Purchase a new 2008 Ambulance/Medic Unit to be housed at the Fire Station and utilized as the first out paramedical unit for the City. The current 2003 first out unit will be moved to reserve status to ensure an expected additional 5 years of use. The current 2000 Freightliner serving as backup will be liquidated.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: 2005-2006: 2006-2007: 2007-2008: 2008-2009: \$150,000 Total costs: \$150,000</p>	<p>This projects directly impacts goal 3 of the City’s strategic plan, objective B. It meets all 3 activities listed by providing new, more technologically advanced equipment for the continued delivery of emergency services to our citizens and our mutual aid partners.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Fire Department


PROJECT NAME – Fire Pumper Replacement

Project Description	Photo
<p>Request is to purchase a new 2006 Class A fire pumper on a 5-year lease/purchase program. This project will rotate the current frontline 1996 pumper housed at the fire station to reserve backup status. The 1988 pumper currently serving as the reserve engine will be liquidated.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006:</p> <p>2006-2007: \$100,000</p> <p>2007-2008: \$100,000</p> <p>2008-2009: \$100,000</p> <p>Total costs: \$500,000 * \$200,000 unfunded</p>	<p>This projects directly impacts goal 3 of the City’s strategic plan, objective B. It meets all 3 activities listed by providing new, more technologically advanced equipment for the continued delivery of emergency services to our citizens and our mutual aid partners.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - City Manager

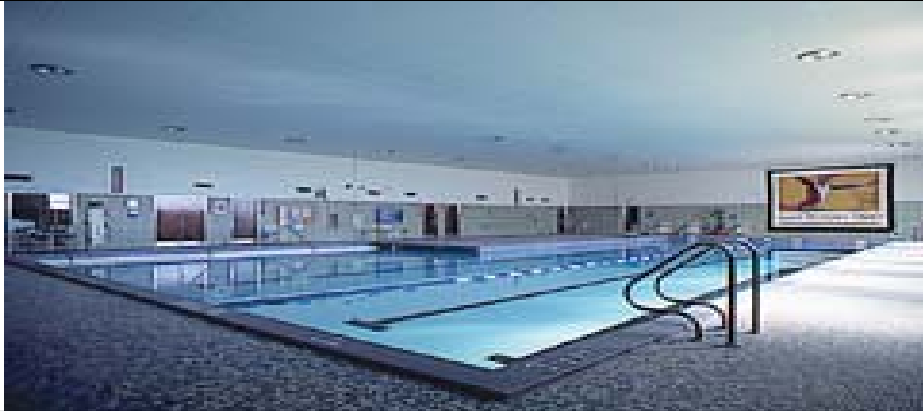
PROJECT NAME – New City Hall

Project Description	Photo
<p>The city would construct a new city hall on land that was recently purchased at the end of the cul-de-sac of Park Center Court. A new city hall on this land would make the existing city hall and surrounding land available for development as part of the Park Center project.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008: \$ 30,000</p> <p>2008-2009:</p> <p>Total costs: \$4,030,000</p>	<p>This project will further Goal 3, Objective B by providing an opportunity to provide optimized public services. It will also reflect upon Goal 1, Activity 2 to prioritize the city’s financial growth opportunities by allowing a larger Park Center to be developed.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Parks and Recreation Department


PROJECT NAME – Indoor Pool

Project Description	Photo
<p>Construction of an indoor aquatics facility at Costello Park. Programming opportunities exist from 6 a.m. until 9 p.m. daily with potential services to include therapeutic, competition, health and wellness as well as general recreation.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: 2005-2006: 2006-2007: 2007-2008: 2008-2009: Total costs: \$1,500,000* *unfunded</p>	<p>Objective E: Optimize Park and Recreational Services Objective A: Provide quality neighborhoods Activity: Enhance residential health and safety</p>

2005-2009 Capital Improvement Program

DEPARTMENT - City Manager


PROJECT NAME – Manassas Drive Utilities Undergrounding

Project Description	Photo
<p>Manassas Drive undergrounding of utilities from Euclid Avenue to the Norfolk Southern RR This project would serve as an enhancement to the Park Center project by removing the unsightly power poles and utility lines from Manassas Drive. Tracks.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006: \$250,000</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$250,000</p>	<p>This project will further Goal 2, Objective B to develop upon the uniqueness of the city and enhance its image.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - City Manager


PROJECT NAME – Park Center Amphitheater

Project Description	Photo
<p>The city will be constructing the amphitheater at the Park Center project. It is our intent to have this completed when the first phase of development is completed in 2005. This cost estimate for the amphitheater is between \$100,000 and \$225,000.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005</p> <p>2005-2006: \$110,600</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$110,600</p>	<p>This project will promote Goals 3, Objective E, to enhance the quality of life of all residents in the Manassas Park by optimizing the services provided by the Parks and Recreation Department.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Street Improvements Manassas Drive (west)

Project Description	Photo
<p>Maintain and rehabilitate the structural integrity of the Manassas Drive from Mathis to western city limits.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$350,000</p> <p>2005-2006: \$240,000</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$590,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Support efforts to de-polarize the City's neighborhoods.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Parks and Recreation


PROJECT NAME – Signal Bay Water Park Pool

Project Description	Photo
Construct an Olympic size pool at Signal Bay Water Park.	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006: \$500,000</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$500,000</p>	<p>Objective E: Optimize Park and Recreational Services Objective A: Provide quality neighborhoods Activity: Enhance residential health and safety</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Street Improvements Lambert Drive

Project Description	Photo
<p>Maintain and rehabilitate the structural integrity of the existing roads on Lambert Drive between Martin Drive and Colburn Drive.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$100,000</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$260,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Support efforts to de-polarize the City's neighborhoods. Provide Optimized Public Services. Support medical response team to meet all potential emergency needs.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Parks and Recreation


PROJECT NAME – Signal Hill Park Trails

Project Description	Photo
<p>Signal Hill Park existing trails and the creation of connector segments and entry segment, rehab existing system where roots are emerging through the path. Includes South Whitt and Paul Drive. Several locations.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006: \$85,000</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$85,000</p>	<p>Objective E: Optimize Park and Recreational Services Objective A: Provide quality neighborhoods Activity: Enhance residential health and safety Activity: Provide a city wide trail and pedestrian system</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Street Improvements Colfax Drive

Project Description	Photo
<p>Maintain and rehabilitate the structural integrity of the existing road on Colfax Drive from Manassas Drive to the Independence School property.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$200,000</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$200,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Support efforts to de-polarize the City's neighborhoods. Provide Optimized Public Services. Support medical response team to meet all potential emergency needs.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Parks and Recreation


PROJECT NAME – Signal Bay Water Park Feature Replacement program

Project Description	Photo
<p>Signal Bay Water Park. The water/play features at Signal Bay will require replacement in the near future. Daily wear/tear and seasonal repairs have reached a point where several features will require major repair or complete replacement. This is an expected maintenance cost and should be reviewed every seven to ten years.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006:</p> <p>2006-2007: \$181,500</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$181,500</p>	<p>Objective E: Optimize Park and Recreational Services Activity: Increase Water Park and Signal View Park Recreational Opportunities</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Parks and Recreation


PROJECT NAME – Costello Park Parking Facilities

Project Description	Photo
<p>Rehabilitation of the Recreation Center Parking lot, Veterans lot, Stone House Lot, Little League lot and the intersection of Adams and Spruce and Adams and Park Place. The length of Adams, Spruce and Park Place are not included.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$48,000</p> <p>2005-2006: \$66,000</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$195,000</p>	<p>Objective E: Optimize Park and Recreational Services Activity: Improve Costello Park Recreational Services</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Traffic Signal at Manassas Drive and Digital Drive

Project Description	Photo
<p>The need for this signal was identified in the traffic study that was done for the 81-acre property at the time that Fairfield Apartments were being reviewed. The funds for this signal are being given to the City as a proffer by the Lawrence Doll Company in connection with the approval of the rezoning of the Park Junction property.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$180,000</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$180,000</p>	

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Sidewalks West side

Project Description	Photo
<p>Provide sidewalks in the western portion of the city west of Rte. 28. Three years remain of a four-year project. \$130,000 had been requested for four years but the Planning Commission suggested that the unallocated balance of the PRTC Motor Fuel Tax Fund be applied to this project in FY 2005 and FY 2007.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$190,000</p> <p>2005-2006: \$130,000</p> <p>2006-2007: \$190,000</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$510,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Support efforts to de-polarize the City's neighborhoods.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Street Improvements Ongoing Resurfacing

Project Description	Photo
<p>Maintain and rehabilitate the structural integrity of the existing road throughout city.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006:</p> <p>2006-2007: \$200,000</p> <p>2007-2008: \$200,000</p> <p>2008-2009: \$200,000</p> <p>Total costs: \$600,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Support efforts to de-polarize the City's neighborhoods. Provide Optimized Public Services. Support medical response team to meet all potential emergency needs.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Manassas Drive and Euclid Avenue Intersection Improvement

Project Description	Photo
<p>Manassas Drive and Euclid Avenue intersection improvement project includes adding additional turn lanes, additional thru lanes, curb & gutter, milling, bituminous surfacing and upgrading traffic signals.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: 2005-2006: 2006-2007: 2007-2008: 2008-2009: \$350,000 Total costs: \$350,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Provide Optimized Public Services. Support medical/emergency response teams to meet all potential emergency needs.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Conner Business Park Euclid Ave improvements

Project Description	Photo
<p>Conner Business Park Euclid Ave street improvements. Euclid Ave from Manassas Dr to Industry Dr. Place Concrete Curb and Gutter on all sides of the existing street. Install a 5-foot sidewalk on the West side of Euclid Ave. Install storm water catch basins as required. Upgrade tree scape and landscaping along Euclid Ave. Place existing OH utilities UG and upgrade streetlights.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008: \$252,000</p> <p>2008-2009: \$200,000</p> <p>Total costs: \$452,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Provide Optimized Public Services.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Public Works Operations Center

Project Description	Photo
<p>Public Works Operations Center and offices over proposed new garage. Add a 3,500 sq. ft. two story addition to proposed garage. Addition to include 7 offices, command center/employees room, restrooms and warehouse. \$150,500 has already been allocated to this project in FY 2003-2004. Funding split between General Fund and Enterprise Fund</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$286,500</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$437,000 *</p> <p>*\$150,500 funded in FY2003</p>	<p>Provide Optimized Public Services</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Police


PROJECT NAME – Police Station Renovations

Project Description	Photo
<p>As the result of a new Fire/Emergency Rescue Building being constructed, the existing Public Safety building will be renovated for the Police Department to expand their operations into the area currently housing the Fire Department. New office, storage and meeting space, will enhance the public safety services provided to our community. It will also enhance capabilities concerning the City Emergency Operation Programs and Virginia State Accreditation.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005:</p> <p>2005-2006: \$845,000</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$1,180,000</p>	<ul style="list-style-type: none"> - Meets requirements of Goal 3, Objective A 3. By enhancing residential health & safety by improving facilities. - Objective B 1 & 2 Supports an advanced level of readiness for our unit's response to the City's emergency service needs and to better position our efforts to assist on mutual aid services.

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Public Works Garage Replacement

Project Description	Photo
<p>Replace an aging facility with a building with adequate bay's and equipment. Cost to be shared by Enterprise Fund and Planning Proffers.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$320,000</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$320,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Provide Optimized Public Services. Support medical/emergency response teams to meet all potential emergency needs.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Parks and Recreation Department


PROJECT NAME – Conner House Interior Renovation

Project Description	Photo
<p>This project would point and mortar the interior stonewalls thereby stabilizing the entire structure. Additional work shall include tying the floors into the walls so that they can bear weight and properly distribute structural weight load, re-plane the original floor panels, interior mill work, repair lathe and mortar of walls, add upgrade for future use. In all likelihood, this phase would address utilities and associated services to prepare the structure for adaptive reuse.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$213,500</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$213,000</p>	<p>Goal Two: Uniqueness Objective A: Promote City Uniqueness Objective E: Optimize Park and Recreation Service</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Parks and Recreation


PROJECT NAME – Costello Park Recreation Center Expansion

Project Description	Photo
<p>Expansion of the current recreation building to add office space, additional gymnasium, 3 classrooms and establish a traditional entry and reception area. First phase would be A & E with the expectation that the expansion be completed by 09/10 (within 5 years).</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$ 30,000</p> <p>2005-2006: \$1,800,000</p> <p>2006-2007: \$35,000</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$1,865,000</p>	<p>Objective E: Optimize Park and Recreational Services Activity: Improve Costello Park Recreational Services</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Well system upgrade

Project Description	Photo
<p>Provide disinfections and radon abatement treatment to the four City wells, thereby providing the residents throughout the City with treated water.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: 2005-2006: 2006-2007: \$320,000 2007-2008: 2008-2009: Total costs: \$320,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Support efforts to de-polarize the City's neighborhoods.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Sanitary Sewer Rehabilitation

Project Description	Photo
<p>Citywide. Replace sewer line in western side of city as needed. FY05 Baker Street, Jenkins Court, portions of Manassas Drive from City limits to Mace and Lambert from Martin to Denver.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$150,000</p> <p>2005-2006: \$150,000</p> <p>2006-2007: \$150,000</p> <p>2007-2008: \$150,000</p> <p>2008-2009: \$150,000</p> <p>Total costs: ongoing</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Water Capacity Purchase-0.5 MGD

Project Description	Photo
<p>Purchased 0.5 million gallons of water capacity from City of Manassas or the Service Authority in order to maintain a continual supply of safe drinking water.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$400,000</p> <p>2005-2006: \$400,000</p> <p>2006-2007: \$400,000</p> <p>2007-2008: \$400,000</p> <p>2008-2009: \$400,000</p> <p>Total costs: \$2,000,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Support efforts to de-polarize the City's neighborhoods.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works


PROJECT NAME – Water and Sewer Flush Truck

Project Description	Photo
<p>Purchase a new Vacuum and Flush Truck. Replace the 1995 truck the City currently utilizes fore flushing and vacuuming sanitary and storm sewer lines. This equipment is needed to improve the water and sewer maintenance efforts.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$210,000</p> <p>2005-2006:</p> <p>2006-2007:</p> <p>2007-2008:</p> <p>2008-2009:</p> <p>Total costs: \$210,000</p>	<p>Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety.</p>

2005-2009 Capital Improvement Program

DEPARTMENT - Public Works

PROJECT NAME – Water Improvement Ph. 3

Project Description	Photo
<p>Install additional fire hydrants and rehabilitate deteriorating waterlines. FY05 install tie between Baker and Kent. Rehab Mosby waterline between Manassas Drive and Cappel Drive.</p>	
Cost Summary	Strategic Plan Relevance
<p>2004-2005: \$125,000</p> <p>2005-2006: \$125,000</p> <p>2006-2007: \$125,000</p> <p>2007-2008: \$125,000</p> <p>2008-2009: \$125,000</p> <p>Total costs: \$625,000</p>	<p>Strategic Plan Relevance: Maintain and assist in the increase of neighborhood property values. Enhance residential health and safety. Support medical response team to meet all potential emergency needs.</p>

CITY GOVERNMENT

MANASSAS PARK, VIRGINIA

Strategic Plan

City of Manassas Park
Strategic Plan

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Purpose of Strategic Plan

The City of Manassas Park's 2001 Strategic Plan provides the common focus, business accountability, and a foundation for a successful community.

The City of Manassas Park, Virginia originated from the entrepreneurial spirit and energy of a handful of citizens who wanted to provide a self-sufficient community for its residents. Today's leadership of Manassas Park's is committed to the City's self-sufficiency. The leadership recognizes the critical factor in a self-sufficient community is the degree to which it can sustain a preferred quality of life and retain a desired uniqueness for business interests. Thus, two new City goals are necessary: ensuring a quality of life for City residents and promoting the City's environmental uniqueness to attract outside financial investments in the City.

Using a team approach, the Governing Body (the Mayor and City Council), the City Staff, and City Planning Commission will work together to achieve the three goals in the Strategic Plan. In working together towards this end, this Strategic Plan establishes a framework in which new ideas, policies, and plans can be discussed and a public document that offers the public a concept of how the City can progress.

From the beginning, the City team agreed the Strategic Plan must be meaningful and in the best interest of the residents of the City. They also agreed that the Plan must assume all previous agreed-upon city objectives. Thirdly, the team agreed that the Plan would be the basis for future decisions and finally, the team agreed that the Plan would be a *living document* — that is, a document that could be modified as time progressed.

The team also envisioned the 2001-2003 Manassas Park Strategic Plan, though not a legal document, as a means to ensure all other City plans and operations share a common focus and to allocate available resources towards the same end. Therefore, the City's Comprehensive Plan, required by Virginia Code, Section 15.2-2223, the Capital Improvement Plan (CIP), the yearly budget, and the City's Five Year Budget Forecast fully support the City's new Strategic Plan.

Thus, the first such "blueprint" for the City of Manassas Park is presented in the following pages. It is at its root a document of accountability, but at its full potential a means to demonstrate that the City of Manassas Park's Governing and Managing bodies are committed to ensuring the welfare of the constituency.

OVERVIEW OF PLAN

This Strategic Plan identifies the goals and logically supporting objectives that collectively will help realize the City's goals to be financially self-sufficient, uniquely (economically) attractive, and able to sustain a quality of life for Manassas Park residents. The Plan is not intended to be detailed since its objectives are implemented through the approved City's Yearly Budget, Capital Improvement Plan projects, and the Comprehensive Plan.

Changes to this Plan may be requested at anytime, but must be reviewed and approved for inclusion by the Governing Body.

CITY VISION

Manassas Park is a self-sufficient community that cultivates a desirable quality of life that is unique in Northern Virginia.

CITY MISSION

The Manassas Park City Government manages Manassas Park's resources to enable the Manassas Park residents to build self-sufficiency within the city limits, capitalize on the City's uniqueness, and maximize quality of personal lives.

CITY GOALS *

- The City of Manassas Park will be a **self-sufficient** community.
- The City of Manassas Park will sustain the City's **uniqueness**.
- The City of Manassas Park will enable residents to cultivate a **quality of life**.

** For clearer understanding of these goals, the following definitions are offered:*

- **Self-sufficiency.** Independent of outside resources for livelihood (other than employment) and the ability to secure required resources to pursue a productive life in the community
- **Uniqueness.** Preferred selection due to characteristics of the geographical and social culture, ability to attract financial investments as well as remain attractive, friendly, responsive, and quaint.
- **Quality of Life.** Personal and property safety, life-long (for all generations) and life-wide (in many areas of interests) learning opportunities, affordable housing with desirable architectural amenities, peaceful and cooperative neighborhoods

GOAL ONE: SELF SUFFICIENCY

The City's Governing Body will use the budget process to improve City's finances and enable the City to reach the lowest possible tax rate while facilitating the City's ability to improve City services.

Objective A: Secure financial viability for City.

KEY	
FACTORS	
Investments	
Expenditures	

1. **Activity:** Provide Fiscal Year Financial Plan to maintain City's financial health.
2. **Activity:** Prioritize City's financial growth opportunities so that there is a balance of a strong revenue stream to City and an equally strong tax base support for citizen's quality of life.
3. **Activity:** Develop regulations and policies consistent with the Financial Plan that will improve the City's competitiveness.

Objective B: Annually review and modify Five Year budget Plan to ensure continuous financial viability for City.

GOAL TWO: UNIQUENESS

Manassas Park is a city in progress. Its roots are historic but its future is distinctly visionary. The City hopes to build on the past to ensure generations of economic vitality.

KEY
FACTORS
Economic Attraction
Citizen Pride

Objective A: Identify City's Uniqueness.

1. **Activity:** Clarify the distinction between City's resources and surrounding areas' features.
2. **Activity:** Publicize and market the distinction locally and nationally.

Objective B: Develop upon City's uniqueness.

1. **Activity:** Work with landscape architect to depict City's image-identity in the new Town Center complex
2. **Activity:** Provide opportunities to capitalize on City's identity in publicly-sponsored events

GOAL THREE: QUALITY OF LIFE

Concerned citizens who hoped to ensure a better support service system established Manassas Park. This same goal continues to underscore every governing decision and budget action.

Objective A: Provide Quality Neighborhoods.

- 1. Activity:** Protect residents from incompatible adjacent land uses.
- 2. Activity:** Maintain and assist in the increase of neighborhood property values.
- 3. Activity:** Enhance residential health and safety.
- 4. Activity:** Support efforts to de-polarize the City's neighborhoods.

Objective B: Provide Optimized Public Services.

- 1. Activity:** Support medical response team to meet all potential emergency needs.
- 2. Activity:** Support Northern Virginia services relative to the amount of support they provide City residents.
- 3. Activity:** Support Technology services and support in residential and business community.

Objective D: Provide Educational Services.

KEY
FACTORS
Resident Support
Citizen Satisfaction

- 1. Activity:** Continue school fund appropriations that sustain “state of the art” educational programs.
- 2. Activity:** Establish local adult education and training programs that increase the educational and skill level of all citizens.
- 3. Activity:** Provide extra-curriculum life-long (from infant care to, early childhood, to after school, to young adult, to senior citizen) continuing education programs.

Objectives E: Optimize Park and Recreational Services.

- 1. Activity:** Improve Costello Park Recreational Services.
- 2. Activity:** Increase Water Park and Signal View Park Recreational Opportunities.
- 3. Activity:** Maximize School Facilities’ use to include community recreational opportunities.
- 4. Activity:** Plan for major recreational facility in the new Park Center.
- 5. Activity:** Provide a City-wide trail and pedestrian system.

Objective F: Provide a transportation system that provides easy, safe movement through City.