

CAPITAL IMPROVEMENT PROGRAM

FY '17 thru FY '21

City of Hagerstown, Maryland

Project # 45-C0047
Project Name City Park Lake Improvements



Type Improvement **Department** Parks
Useful Life 25 - 50 years **Contact** Tissue
Category Land Improvements **Priority** Planned Improvement
Location: City Park
Year Submitted: Ongoing
Status Active

Description

The 7.1 acre lower lake needs to be dredged to remove 100+ years of sediment. Plan to design extent of dredging in FY16 and acquire permits and waste site approval. Construction targeted for FY17 in December 2016 through March 2017. No grant sources were found for lake enhancements.

Replacement of walls around perimeter of upper and middle lakes, associated sidewalk improvements, and landscape enhancements. Repairs to lower lake walls as they deteriorate will be completed by Park Division staff.

FY20: Upgrades to upper lake

The lower lake walls were reconstructed in three phases:
 1995: Phase I- Key Street end
 1998: Phase II- Virginia Avenue side
 2004: Phase III- Museum Drive side

Justification

The goal is to improve deteriorating facilities and provide necessary maintenance. In addition, City Park was recently rated one of the most beautiful municipal city parks in America. Last, the preservation of the lake helps to maintain the beauty of the lake, which is visited by tens of thousands of people each year.

Budget Impact/Other

Less than \$5,000 would be saved on maintenance costs as the wall needs to be fully replaced and is not worthy of patching or repairing.

Based on a 20 year term, preliminary annual debt service impact for the 2017 general fund supported bond issue of \$1.1M is \$80.6K

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	1,100,000			500,000		1,600,000
Total	1,100,000			500,000		1,600,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Bond Financing (General Fund)	1,100,000			500,000		1,600,000
Total	1,100,000			500,000		1,600,000