

City of Harrisburg 2022 Parks System Plan Capital Improvement Plan (CIP)

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Subject: Capital Improvement Plan 2022-2041

1.0 PURPOSE

The Capital Improvement Plan (CIP) is a schedule for capital projects for the twenty-year period beginning Fiscal Year (FY) 2022 and ending in FY 2041. The CIP serves as a guide to planning and budgeting for future parks and recreation capital projects and expenditures. The CIP is intended to be the basis for capital improvements included in the annual budget of Harrisburg. The CIP is based on the inventory, outreach, and assessment tasks completed in the *Parks System Plan* Scope of Work (Tasks 2, 3, and 4).

2.0 BACKGROUND

2.1 Project Selection

Proposed projects included in the CIP were identified and selected based on information from:

- Quantitative results from the *2022 Parks System Plan*.
- Qualitative findings from community input.
- City Council input.
- City staff input.
- Geospatial analysis.
- Demographic data.
- Other relevant plans and policies including, but not limited to, the *2004 Parks Master Plan* and *2016 100-acre Park Feasibility Study*.

Proposed project funding responds to an ongoing assessment of capital assets, as well as assessments of current and future service delivery needs.

2.2 Prioritization

Projects included in the CIP were evaluated based on consideration of the following information sources to determine a prioritization schedule:

- **Planning Documents.** The City uses a variety of planning documents and tools to determine service level needs for the development of parks, trails, and recreational facilities. These documents include but are not limited to the *Comprehensive Plan*, *Strategic Plan*, *Parks System Plan*, *Systems Development Charge Methodology and Capital Improvements Plan*; and various population and demographic forecasting resources.
- **Maintaining and Improving Existing Facilities.** The *Parks System Plan Needs Assessment* results place a high priority on maintaining and improving existing facilities prior to developing new facilities.
- **Level of Service (LOS) Analysis.** The *Parks System Plan* defines a level of service target that is intended to meet current and future community parks and recreation needs. This target helps the City determine how well existing facilities meet needs and what investments and improvements are needed in the future to maintain LOS as the population grows.
- **Geographic Distribution.** The *Parks System Plan* and CIP consider the appropriate location for specific parks based on the facility type and their overall geographic distribution throughout the city, as well as the recommended distance of certain types of parks and facilities to residents.
- **SDC Fees.** The City's System Development Charge (SDC) fees are a primary CIP funding source. These funds are collected based on a methodology adopted by City Ordinance. The methodology determines the SDC rate that is assessed on new residential development to sustain parks and recreation service levels as the population increases.
- **Grants.** Grants provide an opportunity to obtain alternative funding sources for a project. If the project matches the grant requirements and meets the needs of the City, the project may be moved up in priority to take advantage of the funding opportunity, or to match the grant funding cycle.

Each project in the CIP is prioritized based on a Level 1, Level 2, and Level 3 prioritization schedule.

- **Level 1** projects are planned for the first 5-year planning period, through 2026.
- **Level 2** projects are planned for the second 5-year planning period, through 2031.
- **Level 3** projects are planned for the third 10-year planning period, which begins in 2032 and extends to 2041.

3.0 FUNDING

3.1 Financial Information

The CIP is flexible and is intended to be revised and translated into a five-year CIP as part of annual budget adoption, funding availability, market conditions, and changes that were unforeseen during the development of the *Parks System Plan*.

Capital improvement project costs are estimated based on considerations including timing and design, construction, and land acquisition. Improvement costs vary widely based on local conditions, economic factors, environmental constraints, and the application of specific funding sources. The following land

acquisition and development parameters are used for estimating costs and are based on current market conditions in the City, past projects, and other local information. Development costs for new parkland are estimated at \$300,000 per acre for neighborhood and mini parks, except for Eagle Park. Development costs for Eagle Park are taken from the 100-acre Park Feasibility Study, escalated, and updated to reflect changes to prioritization, phasing, and current economic conditions. Operational and maintenance costs account for the additional future costs of operating and maintaining each capital project upon its completion.

3.2. Funding Sources

There are three primary funding sources the city utilizes for capital improvements:

- **General Fund.** Property tax revenues from the City's Materials and Services General Fund are a major funding source for parks annual operating costs, parks maintenance, and reserves for future operations. CIP projects not eligible for other funding sources can be funded from this source.
- **Parks Systems Development Reserve Fund.** SDC funds are collected based on a methodology adopted by City Ordinance and detailed in the *2012 Systems Development Charge Methodology & Capital Improvement Plan Updates*. Parks SDC's are charged based on average population per residential dwelling unit. The current SDC improvement fee is \$1,800 per EDU. The *Parks Master Plan* can be used to update the methodology and projects included in subsequent capital improvements updates.
- **Alternative Funding.**
 - *Grants* are funds from federal or state governmental agencies or non-profit organizations that support a portion of the capital costs.
 - *Donations* include monies or real property from individuals and/or non-profit organizations.
 - *Partnerships* include financial agreements with non-profit organizations and/or user groups to share in the cost of building facilities.
 - *Other* includes proceeds from the sale of surplus properties and user fees and charges for facilities.

4.0 PLANNED PROJECTS

Table CIP-1 is a list of the priority projects included in the 2022-2041 CIP as shown on Map CIP-1. Information in the table includes a facility identification number, project title and description, size (expressed in acres for parks), and overall cost. Table CIP-2 identifies the project costs by priority level and planning period. Following the tables, each project is detailed on a project description sheet.

Each project description sheet contains consistent categories of information to help communicate the pertinent data for each project. The categories include:

- *Project Identification (Project ID).* This category is an alphanumeric identifier that corresponds to the summary table and maps included in the *Parks System Plan*.
- *Project Title.* This is the name of the project.
- *Project Type.* This category identifies whether the project is a Mini Park, Neighborhood Park, Community Park, Special Use Park, or Undeveloped Park.

- *Estimating Stage.* This category identifies whether the estimated costs are order of magnitude or are based on refined design information (master plan, conceptual design, etc.).
- *Site Size/Length.* The overall size of the site.
- *Project Size/Length.* The actual size of the area to be improved.
- *Location.* This category provides the project address or general location if available.
- *Description.* This section includes the purpose and description of the specific project.
- *Scope.* This section includes the scope of the project and explains the specific improvements to be developed as part of the project.
- *Considerations.* This section includes various types of information, depending upon the specific project, and may reference partnerships, project history, land use or environmental requirements.
- *Costs.* The section is the total estimated cost for the project, including planning, design, construction, permitting, and administration.

Table CIP-1. Planned Projects

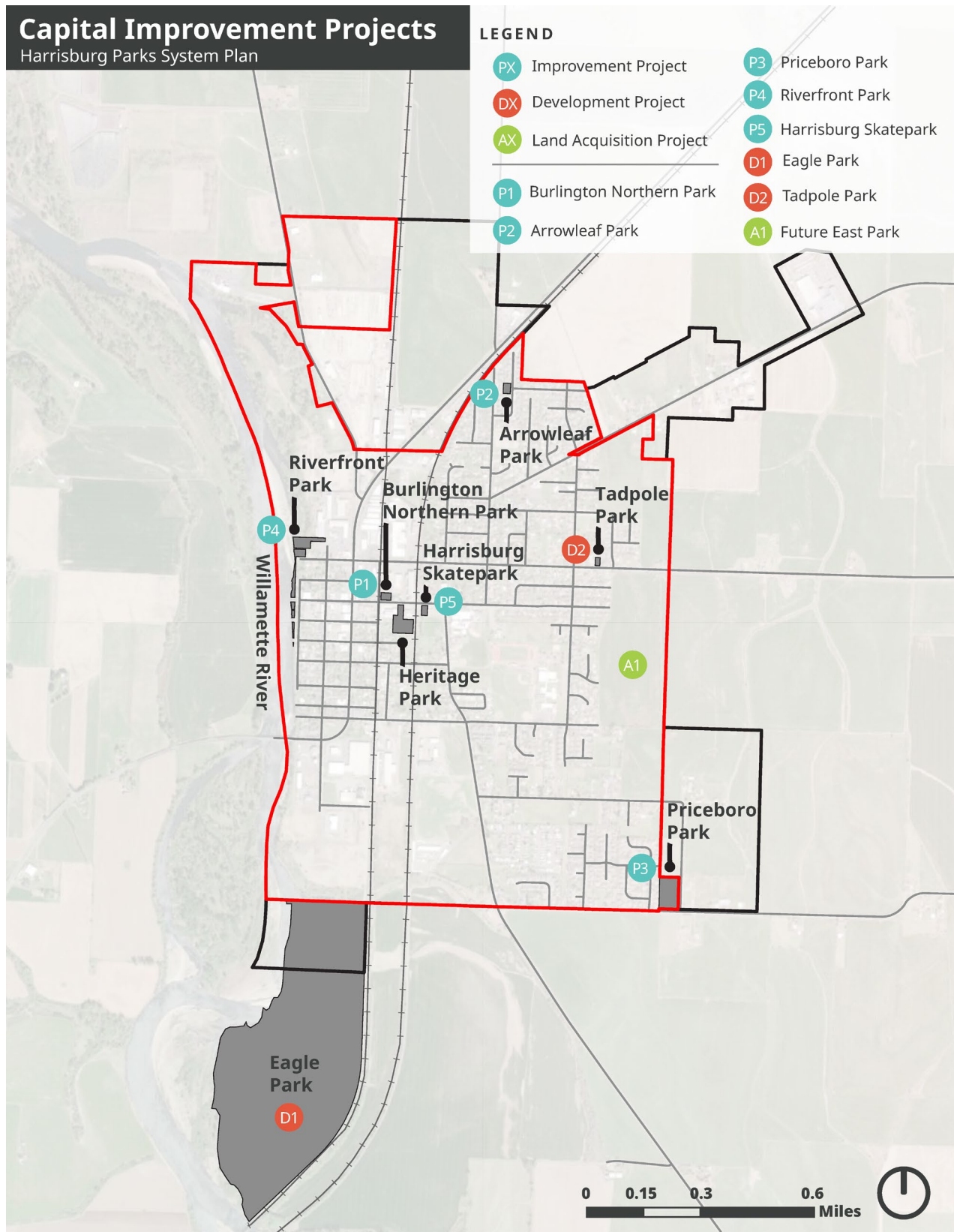
Project ID	Project Title	Description	Size	Cost
P1	Burlington Northern Park	Install new park identification sign, site furnishings (picnic tables, benches), and landscape plantings at east and south perimeter.	0.46 acres	\$ 8,600
P2	Arrowleaf Park	Resurface basketball court to improve drainage and with vibrant color surfacing. Install new park identification sign, site furnishings (benches), and shade trees at east and south perimeter.	0.32 acres	\$ 38,600
P3	Priceboro Park	Install new park identification sign, one small picnic shelter, and additional site furnishings (benches). Construct two multi-sport courts (basketball, tennis, and pickleball) including equipment, court striping, perimeter fencing, and walkway extending from main access to multi-sport courts.	2.63 acres	\$ 387,560
P4	Riverfront Park	Upgrade children's playground with new play equipment and engineered wood fiber play surfacing.	2.11 acres	\$ 216,000
P5	Harrisburg Skatepark	Install new park identification sign. Rehabilitate skatepark with new coping, concrete repairs, and general maintenance.	0.25 acres	\$ 134,000
D1	Eagle Park	Design, permit, and construct Phase 1 of the conceptual plan including site preparation, grading, road and parking improvements, boat launch, multi-purpose field, dog park, utilities, and site furnishings concentrated in the northern portion of the site. Design, permit, and construct Phase 2 of the conceptual plan including additional road and parking improvements, trails, children's playground, natural area restoration, and additional site furnishings in the northern and middle portions of the site.	132.42 acres	\$3,996,200

		Design, permit, and construct Phase 3 of the conceptual master plan including additional trails, dog park, bike skills course, disc golf, pedestrian bridge, and natural area restoration.		
D2	Tadpole Park	Design and develop a new mini park.	0.16 acres	\$ 198,000
A1	Future East Park	Acquire 2-5 acres for future development of a neighborhood park to serve residents in acquisition area A1.	2-5 acres	\$ -

Table CIP-2. Project Prioritization

Project ID	Project Title	Level 1	Level 2	Level 3
		FY 2022-2026	FY 2027-2031	FY 2032-2041
P1	Burlington Northern Park	\$ -	\$ 8,600	\$ -
P2	Arrowleaf Park	\$ 2,000	\$ 3,600	\$ 33,000
P3	Priceboro Park	\$ 23,600	\$ 363,960	\$ -
P4	Riverfront Park	\$ 216,000	\$ -	\$ -
P5	Harrisburg Skatepark	\$ 2,000	\$ -	\$ 132,000
D1	Eagle Park	\$ 1,970,800	\$ 1,271,400	\$ 754,000
D2	Tadpole Park	\$ 198,000		
A1	Future East Park	\$ -	\$ -	\$ -
	TOTAL	\$ 2,412,400	\$ 1,647,560	\$ 919,000

Map CIP-1. Capital Improvement Projects



5.0 PROJECT DESCRIPTIONS

[see following project description sheets]

BURLINGTON NORTHERN PARK

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project ID:	P1		
Project Title:	Burlington Northern Park Improvements		
Project Type:	Mini Park		
Estimating Stage:	Order of Magnitude		
Site size/length:	0.46 acres		
Project size/length:	0.46 acres		
Location:	Corner of Smith & 4 th St.		
Description:	Install new park identification sign, site furnishings (picnic tables, benches), and landscape plantings at east and south perimeter.		
Scope:	Construction.		
Considerations:	The park is located on railroad right-of-way leased by the City.		
Costs:			
Project Cost by Priority & Source	Level 1 FY 2022-2026	Level 2 FY 2027-2031	Level 3 FY 2032-2041
Materials and Services (GF)	\$ -	\$ 8,600	\$ -
Parks SDC Reserve Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 8,600	\$ -



ARROWLEAF PARK

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project ID:	P2		
Project Title:	Arrowleaf Park Improvements		
Project Type:	Mini Park		
Estimating Stage:	Order of Magnitude		
Site size/length:	0.32 acres		
Project size/length:	5,000 square feet		
Location:	841 Arrow Leaf Place		
Description:	Resurface basketball court to improve drainage and with vibrant color surfacing. Install new park identification sign, site furnishings (benches), and shade trees at east and south perimeter.		
Scope:	Design and construction.		
Considerations:			
Costs:			
Project Cost by Priority & Source	Level 1 FY 2022-2026	Level 2 FY 2027-2031	Level 3 FY 2032-2041
Materials and Services (GF)	\$ 2,000	\$ 3,600	\$ 33,000
Parks SDC Reserve Fund	\$ -	\$ -	\$ -
Total	\$ 2,000	\$ 3,600	\$ 33,000



PRICEBORO PARK

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project ID:	P3		
Project Title:	Priceboro Park Improvements		
Project Type:	Neighborhood Park		
Estimating Stage:	Order of Magnitude		
Site size/length:	2.63 acres		
Project size/length:	12,500 square feet		
Location:	Corner of Priceboro Rd. & Cramer Ave.		
Description:	Install new park identification sign, one small picnic shelter, and additional site furnishings (benches). Construct two multi-sport courts (basketball, tennis, and pickleball) including equipment, court striping, perimeter fencing, and walkway extending from main access to multi-sport courts.		
Scope:	Design and construction.		
Considerations:			
Costs:			
Project Cost by Priority & Source	Level 1 FY 2022-2026	Level 2 FY 2027-2031	Level 3 FY 2032-2041
Materials and Services (GF)	\$ 23,600	\$ -	\$ -
Parks SDC Reserve Fund	\$ -	\$ 363,960	\$ -
Total	\$ 23,600	\$ 363,960	\$ -



RIVERFRONT PARK

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project ID:	P4		
Project Title:	Riverfront Park Improvements		
Project Type:	Community Park		
Estimating Stage:	Order of Magnitude		
Site size/length:	2.11 acres		
Project size/length:	3,400 square feet		
Location:	100 Smith St.		
Description:	Upgrade children's playground with new play equipment and engineered wood fiber play surfacing		
Scope:	Design, permitting, and construction.		
Considerations:			
Costs:			
Project Cost by Priority & Source	Level 1 FY 2022-2026	Level 2 FY 2027-2031	Level 3 FY 2032-2041
Materials and Services (GF)	\$ 216,000	\$ -	\$ -
Parks SDC Reserve Fund	\$ -	\$ -	\$ -
Total	\$ 216,000	\$-	\$ -



HARRISBURG SKATE PARK

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

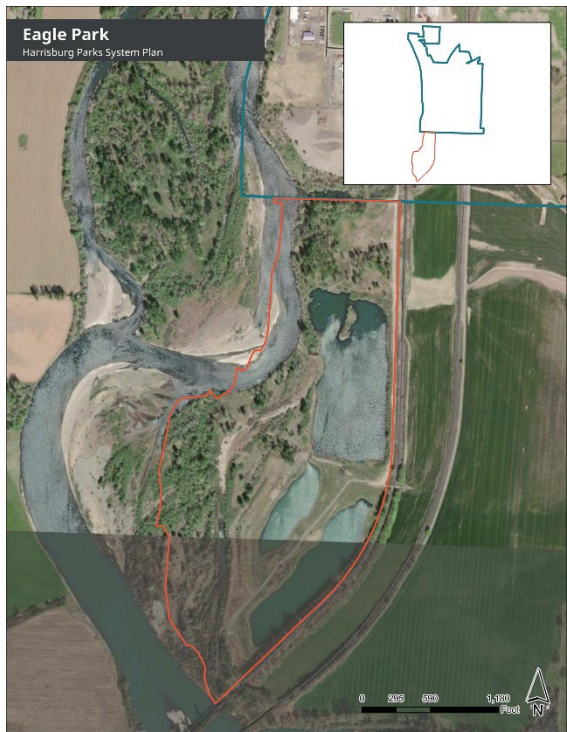
Project ID:	P5		
Project Title:	Harrisburg Skatepark Improvements		
Project Type:	Special Use Park		
Estimating Stage:	Order of Magnitude		
Site size/length:	0.25 acres		
Project size/length:	0.25 acres		
Location:	550 Smith St.		
Description:	Install new park identification sign. Rehabilitate skatepark with new coping, concrete repairs, and general maintenance.		
Scope:	Construction.		
Considerations:	Coordinate with designer, Dreamland Skateparks, for assessment and rehabilitation recommendations.		
Costs:			
Project Cost by Priority & Source	Level 1 FY 2022-2026	Level 2 FY 2027-2031	Level 3 FY 2032-2041
Materials and Services (GF)	\$ 2,000	\$ -	\$ 132,000
Parks SDC Reserve Fund	\$ -	\$ -	\$ -
Total	\$ 2,000	\$ -	\$ 132,000



EAGLE PARK

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project ID:	D1		
Project Title:	Eagle Park		
Project Type:	Undeveloped Park		
Estimating Stage:	Order of Magnitude		
Site size/length:	132.42 acres		
Project size/length:	132.42 acres		
Location:	South of the Hwy 99 bridge along east bank of the Willamette River.		
Description:	<p>Phase 1 of the conceptual plan including site preparation, grading, road and parking improvements, boat launch, multi-purpose field, dog park, utilities, and site furnishings and is concentrated in the northern portion of the site. Phase 2 of the conceptual plan including additional road and parking improvements, trails, children’s playground, natural area restoration, and additional site furnishings in the northern and middle portions of the site. Phase 3 of the conceptual master plan including additional trails, dog park, bike skills course, disc golf, pedestrian bridge, and natural area restoration.</p>		
Scope:	Design, permitting, and construction.		
Considerations:	As detailed in the Feasibility Study.		
Costs:			
Project Cost by Priority & Source	Level 1	Level 2 FY 2027-2031	Level 3 FY 2032-2041



	FY 2022- 2026		
Materials and Services (GF)	\$ -	\$ -	\$ -
Parks SDC Reserve Fund	\$1,970,800	\$1,271,400	\$754,000
Total	\$1,970,800	\$1,271,400	\$754,000

TADPOLE PARK

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project ID:	D2		
Project Title:	Tadpole Park		
Project Type:	Undeveloped Park		
Estimating Stage:	Order of Magnitude		
Site size/length:	0.16 acres		
Project size/length:	0.16 acres		
Location:	Off Territorial St. on the Northeast part of town.		
Description:	Design and develop a new mini park.		
Scope:	Design, permitting, and construction.		
Considerations:			
Costs:			
Project Cost by Priority & Source	Level 1 FY 2022-2026	Level 2 FY 2027-2031	Level 3 FY 2032-2041
Materials and Services (GF)	\$ -	\$ -	\$ -
Parks SDC Reserve Fund	\$ 198,000	\$ -	\$ -
Total	\$ 198,000	\$ -	\$ -



FUTURE EAST PARK

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project ID:	A1		
Project Title:	Future East Park		
Project Type:	Neighborhood Park		
Estimating Stage:	Order of Magnitude		
Site size/length:	2-5 acres		
Project size/length:	2-5 acres		
Location:	East		
Description:	Acquire and develop 2-5 acres for a neighborhood park to serve residents in acquisition area A1.		
Scope:	Land acquisition.		
Considerations:			
Costs:			
Project Cost by Priority & Source	Level 1 FY 2022-2026	Level 2 FY 2027-2031	Level 3 FY 2032-2041
Materials and Services (GF)	\$ -	\$ -	\$ -
Parks SDC Reserve Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

