

SPRING 2015 UPDATE

In Spring 2015, after publication of this Plan, the State of Illinois suspended more than \$54 million in committed grant funding to park projects in Chicago. Our 2015-2019 Capital Plan depends on the release of these state grants. With a typical annual bonding capacity of \$30-\$35 million for capital projects, the Chicago Park District does not have the capacity to absorb these additional costs. Until the grant funding is released, or other outside funds are identified, many of the priority projects in this Plan are on hold and some projects may be cancelled.

The Chicago Park District cannot succeed alone. We need strong partners, like the State of Illinois, to partner in improving our parks. Projects with outside funding restore historic field houses, open new parks in communities of need, and ensure we have safe, open, and accessible facilities for all our park patrons.

We implore the Governor to honor these grant agreements and release the suspension on these important park projects as soon as possible.



2015-2019 CAPITAL IMPROVEMENT PLAN



chicago park district



CHICAGO PARK DISTRICT

National Gold Medal Award Winners

In 2014, the Chicago Park District received the National Gold Medal Award for Excellence in Park and Recreation Management presented by the American Academy for Park and Recreation Administration (AAPRA) in partnership with the National Recreation and Park Association (NRPA).

As the first urban park district to ever receive this award, the Chicago Park District was recognized for innovative, community driven programs like Summer Day Camp, Night Out in the Parks, and Mayor Emanuel's Chicago Plays! playground program. It is the mission of the Chicago Park District to enhance the quality of life in Chicago by being the leading provider of recreation and leisure opportunities; providing safe, inviting and beautifully maintained parks and facilities; and creating a customer-focused and responsive park system that prioritizes the needs of children and families. This award recognizes the significant investments we are making in our parks to create a safer, brighter and healthier future for every child in Chicago.



Capital Improvement Plan

The Capital Improvement Plan (CIP) is the District's comprehensive multi-year plan for land acquisition and park development, new building construction, building and facility management, park site improvements, and technology and major equipment. The CIP outlines the projects that are expected to take place over the next five years. Capital projects typically have costs of over \$10,000, have a life expectancy of at least 5 years, and may result in the creation of a capital asset.

Capital Improvement Plan Process

Throughout the year, the Park District compiles requests for capital improvements from numerous sources. External requests generally come from annual budget hearings, letters, emails, website inquiries, legislators, advisory councils, board meetings, community groups, city agencies, new laws, unfunded mandates, and other similar sources. Internal requests are typically derived from park inspections, facility assessments, the work order system, framework plans, policy initiatives, strategic objectives, and needs identified by recreation, service, planning, construction, and maintenance departments.

The requests are bundled into programs and sub-programs that reflect a shared project type. Establishing programs and sub-programs help us to compare similar projects. Projects that are primarily paving work, for example, are organized first into a program called "site improvements" and second into a sub-program called "paving".

Once the requests are organized, an internal working group investigates, analyzes, and weighs each request. This group includes representatives from the departments responsible for implementing the capital plan: planning and development, capital construction, facility maintenance, natural resources, green initiatives, information technology, budget, and the office of the chief operating officer. From request compilation to final capital plan, internal review spans approximately six months.

The working group's first step is investigation. Each capital request is investigated to determine the scope, estimated cost, and comparative need for the project. This investigation is combined with research into the source, context, prior assessments, and institutional knowledge of the park and its facilities.



Above: The new Jesse White Community Center and Field House at Park 560 was completed in 2014. This facility provides state of the art gymnastics programming to kids in the Near North Side Community Area.

After investigation and research, the working group weighs projects against others in the same sub-program. This analysis takes into consideration the following typologies: projects that are urgent, high-priority that should be undertaken if possible; high-priority projects that should be done if funding becomes available; worthwhile projects to be considered if funding becomes available; and desirable, but not essential, low-priority projects. To understand the continuum of need, an "urgent, high-priority" request might be repairing a broken water main; a "desirable, but not essential" request might be a new floral garden. Part of this process also includes examining the distribution of past and proposed projects and funds across the District relative to the geographic, legislative, and demographic characteristics of the City.



The new playground at Cornell Square Park opened in 2014 and was funded in part with NATO surplus funding.

The total estimated cost of the Capital Plan and its individual projects must be within the anticipated available funds. This places limits on the number of projects that can be addressed in a given year. The working group's Capital Plan recommendation to the General Superintendent must stay within the financial constraints.

The five year term of the District's Plan allows the District to maintain long term fiscal health, lend stability to capital investment planning, meet longer term goals and objectives, establish meaningful timelines for projects, and make clear to the public the District's future investment intentions.

Once a year, the Capital Improvement Plan is published and made available to the public. Current and prior year plans can be located on our website:

<http://www.chicagoparkdistrict.com/departments/operations/capital-improvement-plan>

Capital Improvement Funding Sources

General Obligation Bond: Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. In 2014, the Board of Commissioners approved \$35 million in bond funding for capital projects. For the years 2015 to 2019, it is estimated that \$150 million in general obligation bonds will be issued to fund capital improvement projects.

Special Recreation Assessment Bond: In 2008, the Board of Commissioners approved a bond issuance of \$25 million to leverage the Special Recreation Assessment levy (SRA), a part of the District's annual property tax. This SRA levy assessment has typically been \$6 million annually and is divided between programming and capital improvements to make District facilities more open and accessible. Proceeds from the levy support the debt service for this bond. This funding is expected to be fully expended by end of year 2016.

Harbor Bond: In 2008, the District issued an alternative bond to fund the harbor expansion program which includes upgrades to our existing harbors and the construction of a new harbor at 31st Street (opened in 2012). In 2015-2019, these funds will be used for improvements to our nine existing harbors along the Chicago Lakefront.

Parking Garage Lease Revenue: In 2006, the Board of Commissioners approved the transfer of three downtown parking garages to the City of Chicago. The City of Chicago then entered into a 99-year lease of the garages, resulting in \$347.8 million in proceeds for the District. \$122 million of these proceeds were reserved for capital improvements to neighborhood parks. In addition, \$35 million was reserved to replace the public park located on the roof of the parking garages. In 2012, the public park was completely removed in order to complete required parking garage roof renovations. In 2013, construction started to build a new park at this location. Sections of the new “Maggie Daley Park” are expected to be open to the public in 2014 with final completion in 2015.

Outside Funding: Federal, State of Illinois, City of Chicago, and private grants and donations are essential to the success of many capital projects. Nearly half of the capital plan is funded with outside partners. Outside funding has been especially important in the development of new park lands, construction of new field houses, installation of new artificial turf fields, and renovation of playgrounds.

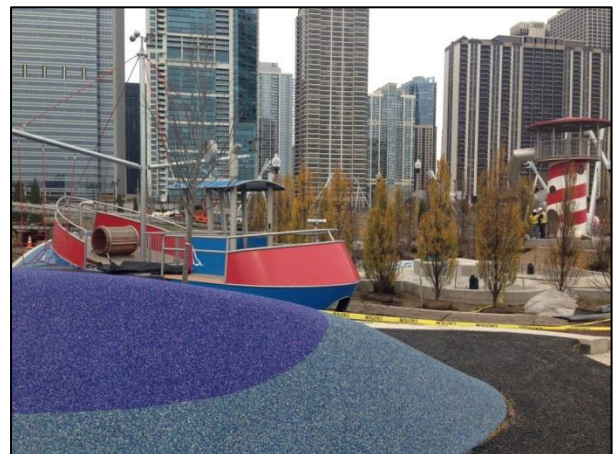
The section “Grants, Donations, and Sponsorships” has more detail on the District’s outside funding sources and uses.



Funded with Harbor Bond funding, a new outdoor swimming pool opened at the 31st Street Harbor in 2014.



Capital funding is also used to establish new natural areas in Chicago such as this ongoing natural area development in Burnham Park.



Funded in part with proceeds from lease of parking garages underneath Grant Park, the new “Maggie Daley Park” is under construction and will be fully open to the public in 2015.

Capital Improvement Funding Uses

The following categories and subcategories describe the District's groupings for various projects:

Acquisition and Development

Acquisition of Property
New Construction
Park Development
Planning

Facility Rehabilitation

Major Rehabilitation
Minor Rehabilitation
HVAC and Energy Efficiency
Windows and Doors
Roof
Concrete, Masonry,
Structural
Sculpture and Monument
Swimming Pool
Fitness Center

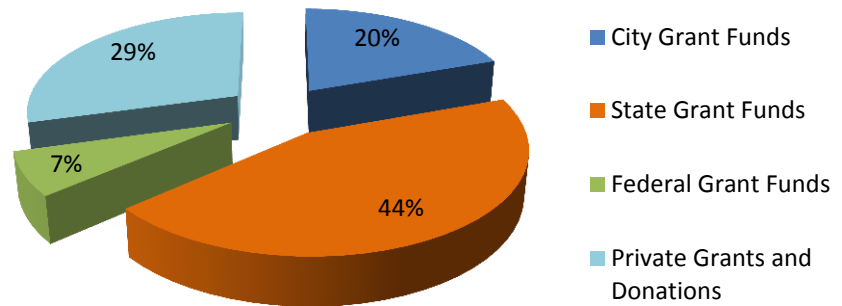
Site Improvements

Athletic Field
Playground
Spray Pool
Courts
Fencing
Paving
Lighting
Lighting
Site Improvement
Landscape

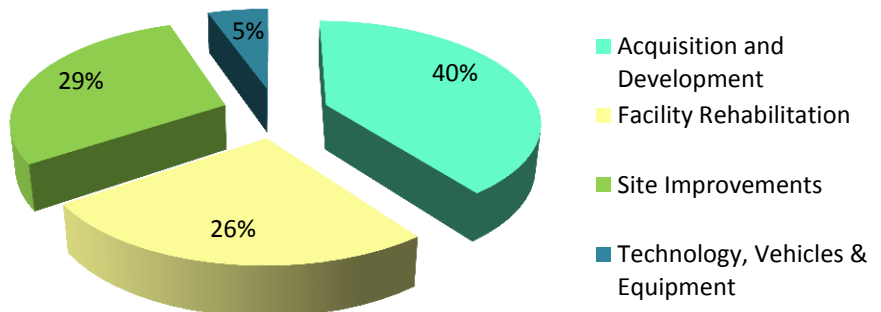
Technology, Vehicles and Equipment

Technology
Vehicles and Equipment

**2015-2019 Expected Outside Funding by Source
\$128 Million**



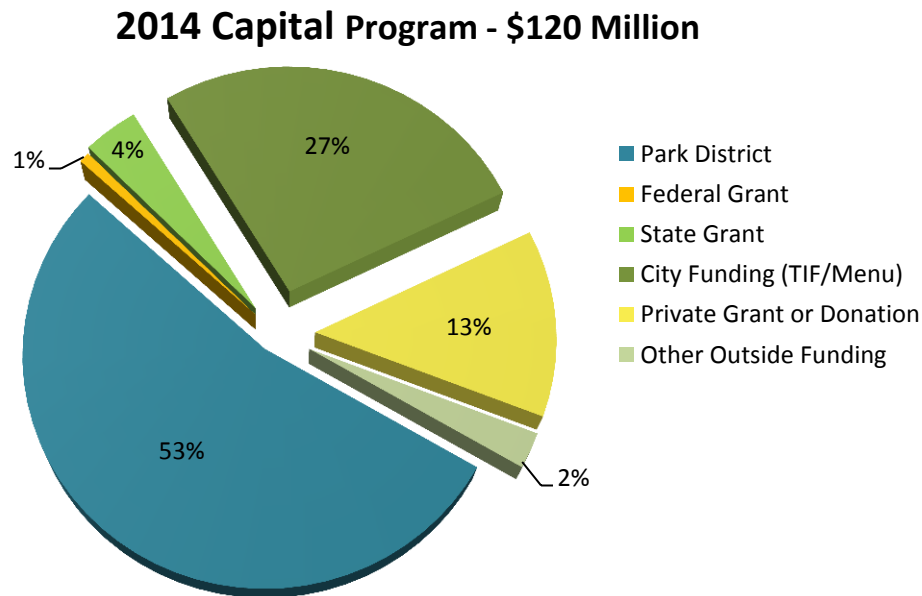
**2015-2019 Total Capital Funding by Program
\$278 Million**



2014 Capital Improvement Plan Summary

2014 was a banner year for Chicago parks. Over 250 capital projects were completed District-Wide in 2014, with total expenditures over \$120 Million. Successful capital programs include the renovation of over 100 playgrounds through Mayor Emanuel's Chicago Plays! playground program, the opening of five new parks and two new field houses, and facility improvements in over 50 parks.

Nearly half of 2014 expenditures towards capital projects were from non-Park District sources, including 27% from the City of Chicago and 13% from private grants and donations.



Partnerships are vital to the District's operations. Even through the current difficult economy, the Park District has been able to count on generous private donations, corporate sponsorships, and grants from Federal, State of Illinois, City of Chicago, and local organizations. These one-time revenue sources help alleviate the District's expenses for capital projects and operating programs. By receiving outside funding, the District is able to distribute resources to the Chicago community in greater amounts.

In 2014, the major governmental contributors to the Chicago Park District were the Illinois Department of Natural Resources (\$12.6 million) and City Tax Increment Financing (\$13.4M). Generous private funding of \$4.8 million in 2014 was also vital to sustaining our District priorities. Included is a listing of major private grants and donations to the Park District in 2014. The District continually and actively seeks outside funding partnerships.

2014 Major Private Grants, Donations, and Sponsorships

Over \$1,000,000

Blue Cross and Blue Shield of Illinois
 Chicago Community Trust
 Chicago Cubs Charities
 Coca-Cola Company
 Jesse White Foundation
 One Chicago Fund
 The Trust for Public Land
 WMS Gaming, Inc.

\$500,001 - \$999,999

North Park University
 Project 120
 Special Children's Charities
 Wood Family Foundation

\$100,001 - \$499,999

Bears Care*
 CBS Radio**
 Cubs Care Fund, Robert R. McCormick Foundation*
 Google*
 Goudy Park Advisory Council
 Local Initiatives Support Corporation
 National Fish and Wildlife Foundation
 National Recreation and Park Association
 SRAM, LLC
 Tommy Bahama
 U.S. Soccer Foundation**

\$10,001 - \$99,999

Bank of America*
 The Baseball Tomorrow Fund
 Chicago Blackhawks
 Chicago Rowing Foundation
 Chicago Running Company, Inc.
 Chicago White Sox Community Fund, Robert R. McCormick Foundation*
 Elizabeth Yntema & Mark Ferguson Family Foundation*
 Hamlin Park Advisory Council
 Humana
 Illinois Central Railroad Company
 Maplewood and Lucy Flower Advisory Council
 Norfolk Southern Corporation
 Nike Corporation**

\$10,001 - \$99,999 (continued)

Petco Unleashed

RCN

Sheridan Park Advisory Council

Tony Hawk Foundation

World Sport Chicago*

* Funding through the Chicago Parks Foundation, our 501c3 philanthropic partner.

** Designates an in-kind contribution. Investment made directly by an organization other than the Park District to the benefit of Park District operations or property.

2015-2019 Capital Improvement Plan

Planning for the 2015-2019 Capital Improvement Program is underway. Expected sources for the 5-year program include \$150 million in new G.O. Bond and \$128 million in outside funding. The Chicago Park District is actively seeking additional outside grants, donations, and sponsorships for the 2015-2019 CIP.

Major investments in the 2015-2019 Capital Improvement Plan include new park developments, the Chicago Plays! Program, new artificial turf fields, new community centers, the fourth Chicago River Boat House, and major historic facility restorations. Highlights on these initiatives are provided in the following pages:

2015 - 2019 CAPITAL FUNDING SUMMARY								
Projected Sources and Uses	CHICAGO PARK DISTRICT						OUTSIDE FUNDING EXPECTED	TOTAL
	2015	2016	2017	2018	2019	2015-2019	2015-2019	2015-2019
SOURCES:								
General Obligation Bond Proceeds	\$ 35,000,000	\$ 35,000,000	\$ 30,000,000	\$ 25,000,000	\$ 25,000,000	\$ 150,000,000	\$ -	\$ 150,000,000
City Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,104,000	\$ 25,104,000
State Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,486,000	\$ 56,486,000
Federal Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,859,000	\$ 8,859,000
Private Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,551,000	\$ 37,551,000
Total Sources	\$ 35,000,000	\$ 35,000,000	\$ 30,000,000	\$ 25,000,000	\$ 25,000,000	\$ 150,000,000	\$ 128,000,000	\$ 278,000,000
USES:								
Acquisition and Development	\$ 12,800,000	\$ 10,850,000	\$ 6,450,000	\$ 8,070,000	\$ 6,750,000	\$ 44,920,000	\$ 65,650,000	\$ 110,570,000
Facility Rehabilitation	\$ 7,575,000	\$ 7,470,000	\$ 6,950,000	\$ 6,621,000	\$ 8,500,000	\$ 37,116,000	\$ 34,512,000	\$ 71,628,000
Site Improvements	\$ 11,625,000	\$ 13,680,000	\$ 13,600,000	\$ 7,309,000	\$ 6,750,000	\$ 52,964,000	\$ 27,838,000	\$ 80,802,000
Technology, Vehicles & Equipment	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000	\$ -	\$ 15,000,000
Total Uses	\$ 35,000,000	\$ 35,000,000	\$ 30,000,000	\$ 25,000,000	\$ 25,000,000	\$ 150,000,000	\$ 128,000,000	\$ 278,000,000

*Outside funding expected as of fall 2014, additional commitments are expected.

2015-2019 Capital Project Highlights

Below is a highlight of some of the current Park District capital projects. Additional information on upcoming capital priorities can be found in the Capital Improvement Plan.

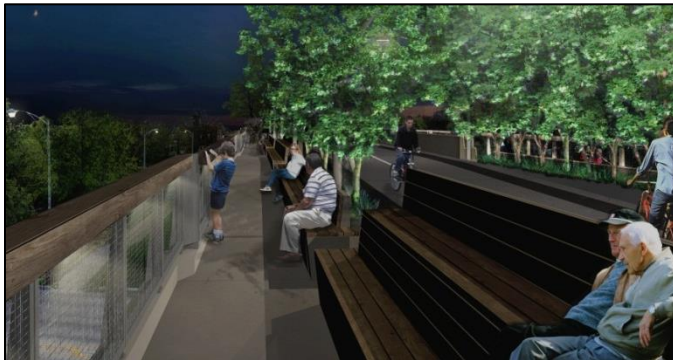
Maggie Daley Park



A new innovative and environmentally sustainable park is planned for Maggie Daley Park, including the sixteen acres of rooftop park located above the East Monroe Parking Garage. Within a natural and boundless setting, the new park will provide varied opportunities for passive and active recreation including an ice skating ribbon, 40-ft high climbing wall, sledding hill, and multiple children's play experiences. Construction on the park started in 2012, and sections of the park are expected to be open to the public in 2014. The total project will be complete in 2015.

Left: A concept image of the new park development.

The 606 (Bloomingdale Trail and Park)



Consistent with the Logan Square Open Space Plan, the elevated 2.65 mile Bloomingdale Park and Trail will provide new recreation and transportation access on the near northwest side of Chicago. Combined with this linear trail project are 13 acres of new ground level community parks that provide additional new open space and future access to the elevated multi-use trail. Access parks are located at Julia De Burgos Park (Albany Ave. and Whipple St.), Park 567 (Milwaukee Ave. and Leavitt St.), Churchill Field Park (1825 N. Damen Ave.), and Park 512 – Walsh Park Expansion (1800 N. Ashland St.).

The 606 started construction in 2013. The park system is expected to be open to the public in 2015.

Left (top): An evening rendering of The 606 near Humboldt Boulevard.



Left (bottom): A rendering of Walsh Park, a new access park to the elevated Bloomingdale Trail.

New Park Developments

As possible in our built urban environment, the Chicago Park District strives to acquire and develop new quality parkland around our City. These projects are major investments that require strong financial and community partnerships. The 2015-2019 CIP includes many new exciting projects including Maggie Daley Park, The 606 and related access parks, West Ridge Nature Center, Northerly Island, Park 578 “West Haven”, Park 553 “The Big Park in Little Village”, Fred Anderson Park, Buckthorn Park, and Calumet Area park developments.



Left (top): A rendering of the new Park 568 West Ridge Nature Center will provide 20.5 acres of nature preserve with trails, a pond, and site improvements. This project is funded through a combination of Federal grants, City Tax Increment Financing (TIF), and Chicago Park District funds.

Left (bottom): Once the site of the Chicago Century of Progress Exposition (1933-1934) and later Meigs Field Airport (1948-2003), Northerly Island is being revisoned as natural open space for habitat restoration and eco-recreation. Sections of the park will be open to the public in 2015 with final completion in 2017.

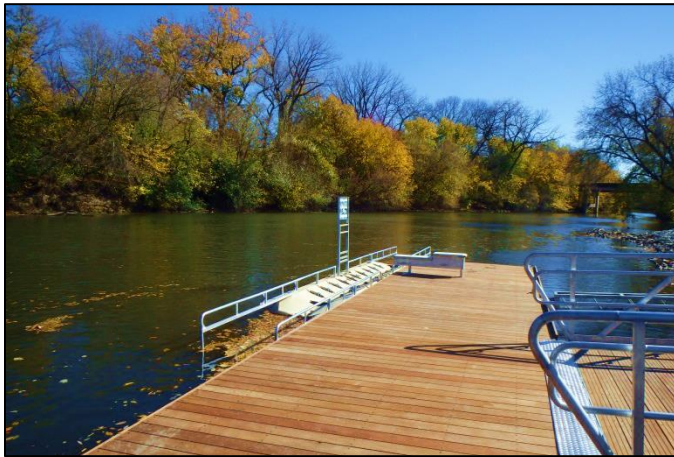
Right: The new park development in Little Village converts 22 acres of vacant, old industrial property into a dynamic community park. The new park will provide two artificial turf fields, two natural grass fields, basketball courts, a skate park, a playground, a comfort station, and other site amenities. This project was funded in partnership with the State of Illinois, the City of Chicago, and private grants.

Chicago River Boat Houses



Following the 2013 success of new boat houses at Clark Park and Ping Tom Park along the Chicago River, a third new boat house opened at River Park in 2014. The fourth (and final planned) boat house at Park 571 (28th St. and Eleanor St.) is in design and expected to be open to the public in 2015. Funded through public and private investment, the new boat houses increase recreational opportunities to the Chicago River by providing community rooms, fitness rooms, restrooms, and boat storage. Each site also provides new and direct public access to the Chicago River.

Left (top): A rendering of the new boat house at Park 571 shows a community center and separate boat storage facility.



Left (bottom): The River Park Boat House opened in 2014 and provides new public access to the Chicago River.

Below: Active programming along the Chicago River.



New Community Centers



In the 2015-2019 Plan, the District will continue to seek partnerships to provide new recreational centers in our neighborhoods. Under construction, the Beverly and Morgan Park Sports Complex is a new gymnastics center and ice rink at Park 577 funded through a partnership with the State of Illinois and the City of Chicago. The 2015-2019 Plan also includes a new indoor artificial turf field and track at Gately Park funded in partnership with the State of Illinois and City of Chicago.

Left: The new community gymnastics center and ice rink at Park 577 is planned to open in summer 2015.

Artificial Turf Fields – Softball and Baseball!

Artificial turf fields are widely popular in our Chicago parks. These fields expand programming opportunities by allowing play regardless of season or previous wet weather. The District currently operates over forty (40) artificial turf multipurpose athletic fields throughout Chicago neighborhoods. Another eight (8) new turf and turf renovation projects are planned in the 2015-2019 CIP. Included are three new soft/baseball turf fields to expand opportunities for our successful Little League programs.

Left: A recent artificial turf project at Columbus Park included both a multipurpose soccer/football field as well as a soft/baseball field (seen in the background).

Right: The Jackie Robinson Little League Baseball Team will have a new artificial turf field for play at their home park, planned to open in 2016.



Calumet Area Planning and Development

The Park District has acquired or leased over 650 acres of the Millennium Reserve since 2011. In the next five years, the District will initiate planning and development efforts to activate these properties and open them to the public. The Calumet Area is primarily old industrial properties being reclaimed as park and open space. Development of these park sites will focus on habitat protection and creation, passive uses such as fishing and bird watching, and eco-recreation such as hiking, biking, and canoeing.

Right: A concept rendering of the 278 acre Park 564 “Big Marsh” shows hemi-marsh and habitat restoration, multi-use trails, a tree top adventure course, a bike park, and new park access and utilities. This park development is in design with construction expected to start in 2015.



Save our Treasures - Historic Building Restorations



Two-thirds of our capital dollars are dedicated to maintaining our existing assets including our historic field houses and auxiliary buildings. These facilities are anchors in our neighborhoods providing recreational, social, educational, and community opportunities. Through a partnership with the State of Illinois, over \$30 Million is dedicated to historic renovations in the 2015-2019 Capital Improvement Plan.

Left (above): The 1929 Indian Boundary Field House was beautifully restored in 2014 after major fire damage nearly destroyed the building in 2012. A complete restoration included roof, building envelope, and interior restoration.

Left (middle): Major improvements to the 1906 South Shore Cultural Center are in design and expected for completion in 2015. Building improvements include promenade restoration, interior rehab, and electrical upgrades.



Left (below): The 1928 Humboldt Park Field House was restored in 2014 through significant building envelope improvements including roof, concrete, masonry, and infrastructure replacement.

Below: Programming such as this Night Out in the Parks event in 2014 will benefit from major restoration of the 1928 field house at Douglas Park, planned in the 2015-2019 Capital Improvement Plan.



Chicago Plays! Program



The Chicago Plays! playground equipment replacement program remains a major initiative in the 2015-2019 Park District Capital Improvement Plan. Our District commitment is to renovate 300 of our oldest playgrounds over a five year period. Partnering with Friends of the Parks, over 150 playgrounds were completed in 2013-2014, and at least another fifty (50) sites are planned for 2015. With 300 locations District-Wide, the Chicago Plays! Program will impact every neighborhood in Chicago.

Left (above): Playground openings, like this one at Lucy Flower Park in 2014, include a celebration with local elected officials, community stakeholders, and excited kids.

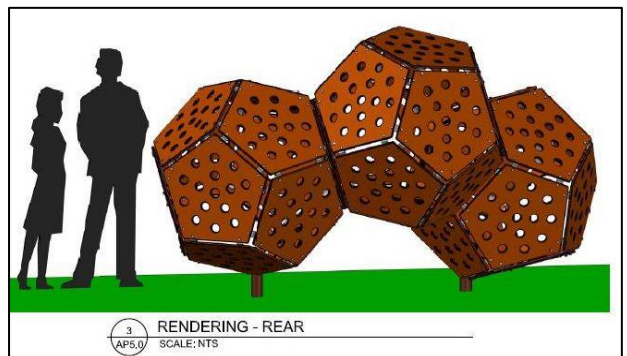
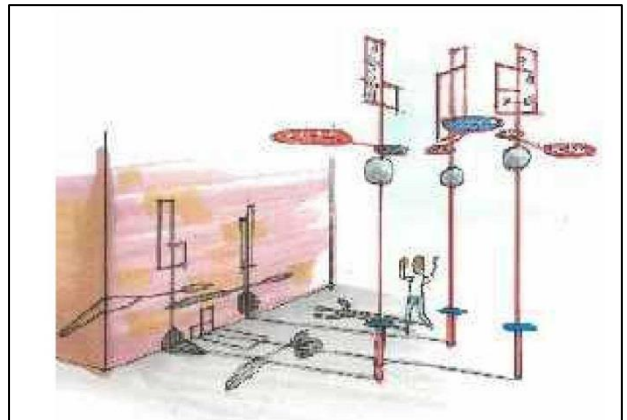


Left (middle): A new 2014 Chicago Plays! renovation at Burnside Park.



Left (below): A new 2014 Chicago Plays! renovation at Ronan Park.

Below: New in 2015, interactive and playful art sculptures will be installed in some playground renovations





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