

CAPITAL IMPROVEMENT PLAN



2017-2021



CHICAGO PARK DISTRICT



Capital Improvements

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.

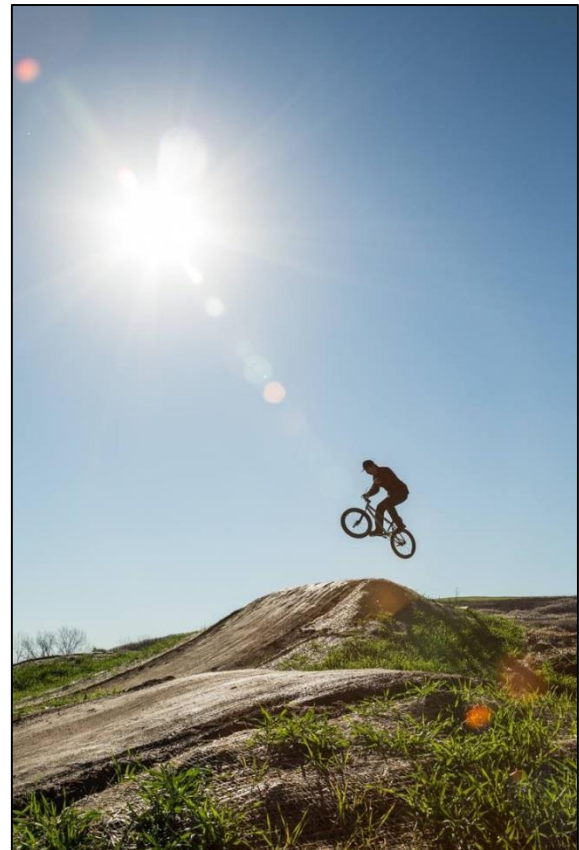
The Capital Improvement Plan is a dynamic and evolving guide for spending over a five year period. The CIP outlines spending priorities and expected schedules and is formed to allow for adjustment over the five year period. The CIP allows for flexibility, for instance, if actual project expenses are above (or below) projected budgets in the CIP, as new outside funding is granted for specific projects or programs, or as new district priorities develop. The CIP is published annually to reflect the growth of the Plan each year.

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, culture, 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. Investigations occur throughout the year. From request compilation to prioritization, internal review spans approximately six months.



The 45 acre Big Marsh Bike Park opened to the public in November 2016. The park is located within a 278 acre new natural area in southeast Chicago and offers a new type of recreation in the Chicagoland Region.

Capital Improvements

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.

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 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>



Outside funding is vital to the park capital plan. These funds alleviate pressure on park district bond funding and provide desired projects around the City.

Top: A new outdoor fitness station on the Lakefront at 39th St. built in partnership with Coca Cola.

Middle: Tennis Court resurfacing at Sauganash Park funded by the Pritzker Foundation.

Bottom: A new artificial turf field and track at Amundsen Park funded with City Tax Increment Financing.

Capital Improvements

Capital Improvement Funding Sources

General Obligation Bond: Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. In 2016, the Board of Commissioners approved \$37.5 million in bond funding for capital projects. For the years 2017 to 2021, it is estimated that \$155 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. The bond funding is expected to be fully expended by end of year 2018.

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 2017-2021, 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 opened to the public in 2014 with final completion in 2015.



2016 marked the final year of Mayor Emanuel's Chicago Plays Program that renovated 327 of Chicago's oldest playgrounds in 4 years. From top to bottom, new playgrounds in 2016 include Gwendolyn Brooks Park, Ellen Gates Starr Park, and Park 578 "West Haven" Park.

Capital Improvements

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.

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

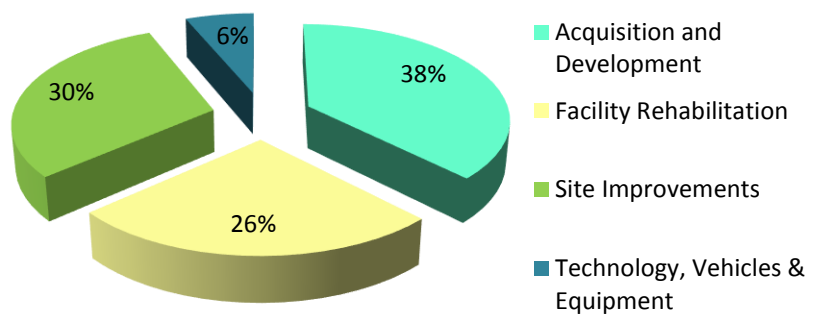
- Major Rehabilitation
- Minor Rehabilitation
- HVAC and Energy Efficiency
- Windows and Doors
- Roof
- Concrete, Masonry, Structural
- Sculpture and Monument
- Swimming Pool
- Fitness Center

Site Improvements

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

Technology, Vehicles and Equipment

**2017-2021¹ Total Funding by Program
\$237 Million**



¹ Includes both Park District and Outside Funding. For outside funding, the year designates the expected year outside funding will be expended, not necessarily the year of grant award. (Many grants allow for spending over multi-year periods).

Capital Improvements

2017-2021 Capital Improvement Plan

Planning for the 2017-2021 Capital Improvement Program (CIP) is underway. Expected sources for the 5-year program include \$155 million in new G.O. Bond and \$82 million in outside funding. Within this amount, we are hopeful that another \$21.7 million of grants suspended by the State of Illinois in 2015 will be released for additional priority projects in the 2017-2021 CIP. Until the State grant funding is released, the priority projects tied to those funds are on hold.

The Capital Improvement Program is a living document, and additional outside funding is expected to be identified and committed for projects within the years 2017-2021. The Chicago Park District continues to actively seek additional outside grants, donations, and sponsorships for the 2017-2021 CIP.

2017 - 2021 CAPITAL FUNDING SUMMARY								
Projected Sources and Uses	CHICAGO PARK DISTRICT						OUTSIDE FUNDING EXPECTED	TOTAL
	2017	2018	2019	2020	2021	2017-2021	2017-2021	2017-2021
SOURCES:								
General Obligation Bond Proceeds	\$ 35,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 155,000,000	\$ -	\$ 155,000,000
City Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,024,000	\$ 12,024,000
State Grant Funds - Confirmed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,842,000	\$ 24,842,000
State Grant Funds - Suspended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,714,000	\$ 21,714,000
Federal Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,941,000	\$ 3,941,000
Private Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,638,000	\$ 19,638,000
Total Sources	\$ 35,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 155,000,000	\$ 82,159,000	\$ 237,159,000
USES:								
Acquisition and Development	\$ 8,150,000	\$ 8,550,000	\$ 7,450,000	\$ 11,450,000	\$ 12,450,000	\$ 48,050,000	\$ 41,049,000	\$ 89,099,000
Facility Rehabilitation	\$ 11,239,000	\$ 9,525,000	\$ 10,933,000	\$ 6,275,000	\$ 5,200,000	\$ 43,172,000	\$ 18,456,000	\$ 61,628,000
Site Improvements	\$ 12,611,000	\$ 8,926,000	\$ 8,617,000	\$ 9,275,000	\$ 9,350,000	\$ 48,778,000	\$ 22,654,000	\$ 71,432,000
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	\$ 30,001,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 155,000,000	\$ 82,159,000	\$ 237,159,000

**Outside funding expected as of fall 2016, additional commitments are expected.*

Building on Burnham – Capital Project Highlights

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.

Major investments in the 2017-2021 Capital Improvement Plan follow Mayor Emanuel's 2016 Building on Burnham Plan, a comprehensive plan to guide park investment into four key program areas: the Lakefront, the Chicago River, natural areas, and new community recreational opportunities.

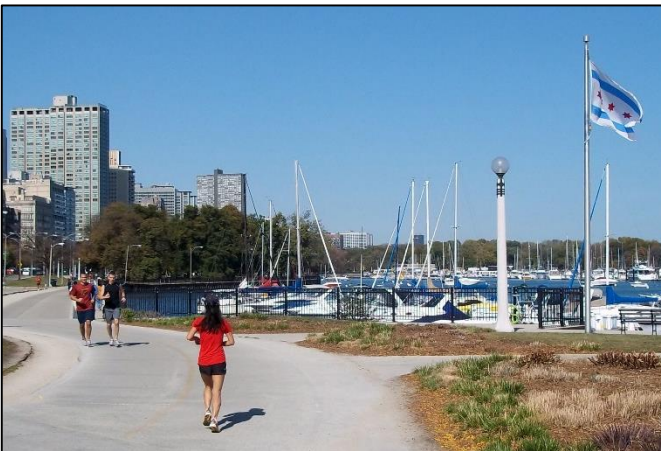
Capital Improvements

“Daniel Burnham’s vision has guided the growth of Chicago for more than a century and made us known as the City in a Garden,” said Mayor Emanuel. “This new strategy builds on both the work we’ve done over the last four years and Burnham’s plan to help ensure that the City in a Garden is within reach of every child of Chicago. In this way, we can ensure that our children make no little plans – because we want their dreams and their futures to be unlimited.”

Highlights on these initiatives are provided in the following pages:

The Lakefront

Attracting millions of visitors every years, Chicago’s 26- mile Lakefront is central to providing key open space and recreational opportunities to both Chicago residents and tourists from around the world. The Building on Burnham Plan reaches beyond the existing successes of the Lakefront to make the park space even more accessible and inviting for users. In one new project, starting in 2016, the Lakefront Trail (LFT) will be redesigned to separate faster moving bicycle traffic apart from slower moving pedestrian traffic. The full length of the LFT is expected to be reconstructed for trail separation over the next five years. In 2016-2017, priority locations for separation are 31st St. to 51st St. on the south side and Fullerton Ave. to Ohio St. on the north side.



Above Left: In most sections along the LFT, inner pathways closer to Lake Michigan will be designated for slower pedestrian traffic with faster moving bicycle traffic moved to a separate pathway system. Above Right: An example of the new LFT separation markings installed at 31st St. in 2016.

Also along the Lakefront are key projects providing new attractions and recreational opportunities. Within the Burnham Wildlife Corridor, five community-led gathering spaces were created within the developing natural area. Theater on the Lake (at Fullerton Ave.) is being converted into a year-round facility featuring a theater, restaurant, and special event space. In addition, triathlon training amenities may be added to Ohio Street Beach.



A rendering of the conversion at Theater on the Lake, expected to be complete in 2017.

Capital Improvements

The Chicago River

Following the success of Chicago's Lakefront, a vision of the Building on Burnham Plan is that Chicago's Riverfront can be just as popular and important an amenity for Chicago. Plans and investment focus on transforming the Chicago River and adjacent properties into a destination for recreation and habitat restoration and to providing at least one point of access to the riverfront along every mile of the river from the city limits on the north to the Little Village neighborhood on the south.

In the 2017-2021 CIP, a project highlight is a new park development at Park No. 526 (3200 W. Peterson Ave.) This new park will provide passive recreation and a new riverfront trail.

Also in the 2017-2021 CIP is a major habitat and riverbank restoration project along the riverfronts of Legion Park, River Park and Ronan Park. Similar to work underway at Horner Park, this restoration project focuses on improving habitat and providing public access to the riverfront. This project is in feasibility planning and is a partnership with the U.S. Army Corps of Engineers and Metropolitan Water Reclamation District.

Finally, a new park (Park No. 571) and Chicago River Boat House opened to the public in November 2016 and will provide park programming starting in 2017. This is the fourth boat house built along the Chicago River. The boat house consists of a 5,800 sq. ft. rowing training facility and a separate 13,000 sq. ft. boat storage building. The new park includes a floating boat launch and dock and new pedestrian access to the riverfront.



A rendering of a new park along the Chicago River at 3200 W. Peterson Ave. (Park No. 526).



Completed in 2016, the new Park 571 Chicago River Boat House and riverfront park.



Underway in 2016, the Horner Park riverfront reconstruction provides pedestrian access and habitat restoration.

Capital Improvements

Natural Areas

Natural areas are unique open spaces focused on the health and wellness of people together with the health of the natural environment. These mostly passive spaces are dedicated to the cultivation and enrichment of ecological diversity and to restoring the connection between people and nature. Natural Area habitats include prairie, wetland, woodland, dunes, lagoons, and native gardens. Natural areas can be found throughout Chicago's parks, ranging in size from 0.25 acres to 250 acres.

The Chicago Park District manages 65 natural areas throughout the City, consisting of over 1,400 acres and representing more than 17% of total park acreage. Under the leadership of Mayor Rahm Emanuel, the amount of natural areas has doubled in Chicago, increasing over 700 acres since 2011. Under the Mayor's Building on Burnham Plan, our new goal is to have 2,020 acres of natural areas district-wide in the City of Chicago by the year 2020.

Major new natural areas have opened in 2015 at Northerly Island and West Ridge Nature Center and in 2016 at Jackson Park and Big Marsh. In 2017, new natural areas will be designated in community parks through-out the District and a new 141 acre natural area is expected to open at Park 562 Van Vliissingen Prairie Park. Directly connected to the adjacent neighborhood, Van Vliissingen Prairie offers wetland and habitat restoration, a boardwalk pathway system, and a future nature play adventure areas for kids of all ages.



Van Vliissingen Prairie is a new 141 acre park in the South Deering Community Area expected to be open to the public in 2017.



Natural areas provide opportunity to reconnect with nature. Above: a nature hike in the North Park Village Nature Center. Right: kids enjoy a Park District program where they create art out of natural elements.



Capital Improvements

Recreational Opportunities

Recreational assets and programming for children and families in every neighborhood will remain a core program for the Chicago Park District under the Building on Burnham Plan. Through expanded partnerships with our sister agencies including the Chicago Public Schools and Chicago Housing Authority, we aim to provide new recreational opportunities not yet available in the city limits.

In the 2017-2021 Capital Improvement Plan, one such opportunity is a new indoor track and field at Gately Park to support athletic programs and host competitive events. The new 104,000 square foot track and field facility will be designed to host championship level meets and will have a 3,500 seating capacity with the opportunity for expansion during large competitions. This year-round high quality training and competition center will be a world class venue that will assist in revitalizing track and field in the Chicago area. The stadium is currently in design, and we are seeking additional funds for construction.



The Gately Park Stadium offers a regional destination for competitive track and field events and is currently in design.

Another major new recreational destination is the Big Marsh Bike Park. Newly opened in November 2016, this 45 acre park offers off-road bicycling including family multi-use trails, single track, pump parks, BMX, cyclo-cross and dirt jumps. The park is designed for all skill levels from beginner to expert. Future phases of this park development in the 2017-2021 CIP include the expansion of bicycle trails and jumps, the construction of a new Ford Calumet Environmental Nature Center, and the completion of a multi-use trail around the entire 278 acre park perimeter.



The new bike park at Big Marsh opened in November 2016 and offers unique programming not found anywhere else in the Chicago Region.

Other new recreational opportunities in the 2017-2021 CIP are the development of a new recreation center at Addams/Medill Park and a state of the art climbing wall at Steelworkers Park.

Grants, Donations, Sponsorships

Grants, Donations and Sponsorships

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 can distribute resources to the Chicago community in greater amounts.

Outside operating grants, donations, and sponsorships fund innovative programs including Night Out in the Parks, Special Olympics, and summer camp scholarships. Capital grants and donations fund projects including new parks and field houses, historic facility renovations, and new natural areas and playgrounds. In the past five years, the District has been successful in obtaining an average of nearly \$40 million per year in outside funding toward District priorities, not including in-kind grants and donations. As of fall 2016, nearly \$24 million in outside funding has been awarded this year with additional grant awards expected by year end. In addition this year, \$26.5 million in previously suspended Illinois State grants have been released, and projects tied to that funding can now move forward.

2016 Outside Funding Sources*			
	<i>OPERATING</i>	<i>CAPITAL</i>	<i>TOTAL</i>
Federal Grants	\$ 2,323,589	\$ 992,390	\$ 3,315,979
State Grants	\$ 29,921	\$ 2,300,000	\$ 2,329,921
Local Grants and Contributions	\$ 139,685	\$ 1,365,390	\$ 1,505,075
Non-Governmental Grants and Donations	\$ 3,492,062	\$ 13,333,770	\$ 16,825,832
Total	\$ 5,985,257	\$ 17,991,550	\$ 23,976,807

* As of November 2016, additional grants may be awarded by year end. Date represents year of grant award, not necessarily the year in which the grant is expended. Totals do not include joint grants or in-kind donations.

In 2016, the major governmental contributors to the Chicago Park District were the U.S. Department of Agriculture funding the Summer Food Program (\$2 million) and the Illinois Department of Natural Resources Open Space Land Acquisition and Development (OSLAD) Grant Program (\$2.3M) funding new park developments. Also in 2016, the City of Chicago Alderman collectively provided \$750,000 in MENU funds for park capital projects including new playgrounds and water play features.

In addition to governmental funds, generous private funding of \$16.8 million in 2016 was vital to sustaining our District programs and capital priorities. Significant private funding was dedicated to a new park development at Park 564 "Big Marsh" including \$2 million from the Friends of Big Marsh and \$5.5 million from Chicago's Environmental Fund to build a new nature center at the park. Within programming, \$2.4 million was sponsored by the Emerson Collective to fund job opportunities and basketball programming for Chicago youth. Included is a listing of major private grants and donations to the Park District in 2016. The District continually and actively seeks outside funding partnerships.

Grants, Donations, Sponsorships

2016 Major Private Grants, Donations, and Sponsorships

\$1,000,000 and Above

Chicago's Environmental Fund
Art Institute of Chicago
Emerson Collective¹
Anonymous Private Donor
Special Children's Charities
Pritzker Foundation¹²

\$500,000 - \$999,999

Chicago Cubs Charities¹

\$100,000 - \$499,999

America's Cup Endeavor Gala¹
Bank of America¹
Coca-Cola Company
Dreihaus Foundation¹²
Independence Park Advisory Council
Juniper Playlot Restoration¹
Nike USA, Inc.²
Pritzker-Traubert Family Foundation¹
Welles Park Advisory Council

\$10,000 - \$99,999

Chicago Community Trust
Chicago Running Company
Chicago White Sox Charities¹
Eckhart Park Advisory Council
Edison Park Advisory Council
Fleet Feet
Friends of Kilbourn Park
Illinois Clean Energy Community Foundation
Levy (Diane and Robert)¹
LISC/ESPN Homerun Court
National Endowment for the Arts
National Recreation and Park Association
Nechtow (Stephen D.)¹
NRPA/WalMart Out-of-School Time Program
REI¹
Rush University Medical Center
The Trust for Public Land
Whole Foods
Yntema (Lisa) and Mark Ferguson¹

¹ Designates the funding is in total or part through the Chicago Parks Foundation, our 501c3 philanthropic partner.

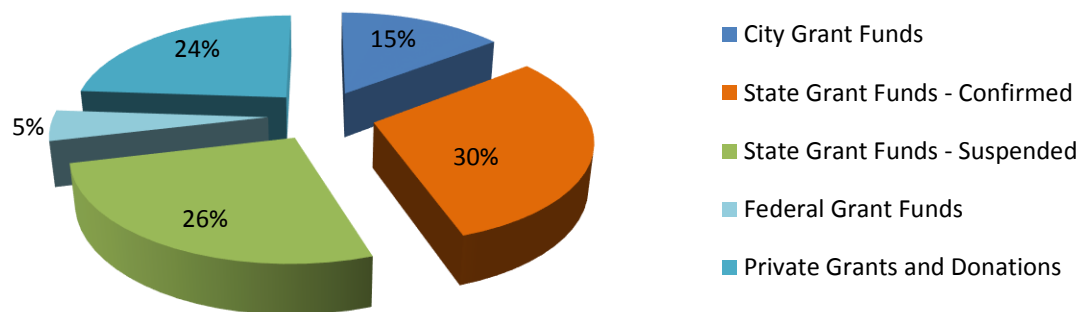
² Designates the funding is in total or part an in-kind contribution. Investment made directly by an organization other than the Park District to the benefit of Park District operations or property.

Grants, Donations, Sponsorships

2017-2021 Grants, Donations, and Sponsorships

The 2017 operating program and the 2017-2021 Capital Improvement Plan (CIP) continue to rely heavily on outside sources to fund District priorities. Current outside funding committed for the next five years totals \$82 million, with additional funding awards expected. Major sources of outside funds include federal funding for bicycle and pedestrian improvements at Queen's Landing in Grant Park and at Park 562 Van Vlissingen Prairie in the South Deering Community Area. The release of \$26.5 million in State IDNR grants will also allow many important projects to move forward in the 2017-2021 CIP, including major building restorations to community field houses and community centers, many of which are historic treasures.

**2017-2021³ Expected Outside Funding by Source
\$82 Million**



³ Designates the expected year outside funding will be expended, not necessarily the year of grant award. (Many grants allow for spending over multi-year periods).



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