



2020-2024

CAPITAL IMPROVEMENT PLAN



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) a projected budget 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" then 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 each of 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.



Capital projects range from building new or renovating fieldhouses and swimming pools to installing new pathways and park benches to planting new trees and natural areas. Above: Fountain Girl Statue in Lincoln Park.



Capital projects completed in 2019 include: a playground at Meyerding Park, a climbing boulder at Palmisano Park and a new min-pitch court at Ogden Park.

The working group's first step is an 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 replacing 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 fall within the anticipated funds available. 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 adopted 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.

Capital Improvement Funding Sources

General Obligation Bond

Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. In 2019, the Board of Commissioners approved \$33 million in bond funding for capital projects in 2019. For the years 2020-2024, it is estimated that \$162 million in general obligation bonds will be issued to fund capital improvement projects.

Harbor Bond

In 2020, the District will continue to spend the harbor improvement bond proceeds issued in 2018. These funds will be used for dock and gate replacement as well as focused capital improvements to the Jackson Park Harbor.

Special Recreation Assessment Bond

The Special Recreation Assessment levy (SRA), is part of the District's annual property tax. This SRA levy assessment generates approximately \$12 million to support the special recreation operations and programming as well as complementary capital improvements. In 2020, the District expects to issue \$10 million in SRA bonds to further support capital, site and facility access improvements.

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. Of these proceeds, \$122 million were reserved for capital improvements to neighborhood parks. The residual balance is primarily used for project development where tax-exempt financing is not an eligible source, such as the District's concession areas.



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. Above: three capital projects completed in 2019 with outside partners at Columbus Park's Refectory Entrance with support from Illinois Department of Natural Resources, Warren Park with Coca-Cola, and Dawes Park with Chicago Cubs Charities.

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 parklands, construction of new fieldhouses, 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

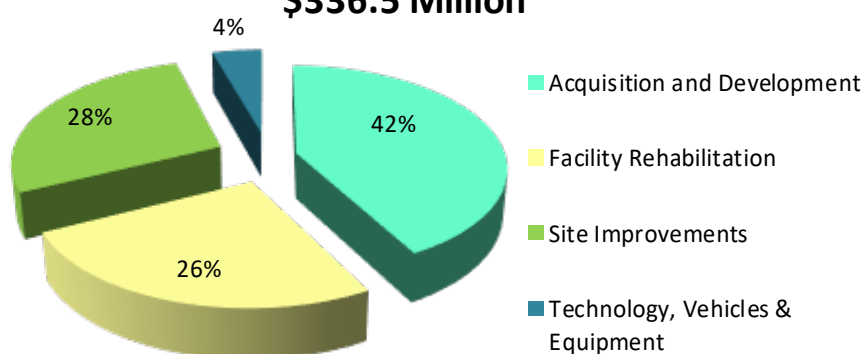
- Major Rehabilitation
- Minor Rehabilitation
- HVAC and Energy Efficiency
- Windows and Doors
- Roof
- Concrete, Masonry, Structural
- Sculpture and Monument
- Swimming Pool
- Fitness Center

Site Improvements

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

Technology, Vehicles and Equipment

2020-2024 Total Funding by Program
\$336.5 Million



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).

2020-2024 Capital Improvement Plan

Planning for the 2020-2024 Capital Improvement Program (CIP) is underway. Expected sources for the 5-year program include \$162 million in new G.O. Bond proceeds, \$10 million in SRA Bond proceeds, and an expected \$164.5 million in outside funding. The Capital Improvement Program is a living document, and additional outside funding is expected to be identified and committed for projects within the years 2020-2024. The Chicago Park District continues to actively seek additional outside grants, donations, and sponsorships for the 2020-2024 CIP.

2020-2024 CAPITAL FUNDING SUMMARY								
Projected Sources and Uses	CHICAGO PARK DISTRICT						OUTSIDE FUNDING EXPECTED	TOTAL
	2020	2021	2022	2023	2024	2020-2024	2020-2024	2020-2024
SOURCES:								
General Obligation Bond Proceeds	\$30,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$162,000,000	\$-	\$162,000,000
Special Recreation Assessment	\$5,000,000	\$5,000,000	\$-	\$-	\$-	\$10,000,000	\$-	\$10,000,000
City Grant Funds	\$-	\$-	\$-	\$-	\$-	\$-	\$79,864,000	\$79,864,000
State Grant Funds - Confirmed	\$-	\$-	\$-	\$-	\$-	\$-	\$22,407,000	\$22,407,000
Federal Grant Funds	\$-	\$-	\$-	\$-	\$-	\$-	\$4,117,000	\$4,117,000
Private Grants and Donations	\$-	\$-	\$-	\$-	\$-	\$-	\$58,044,000	\$58,044,000
Total Sources	\$35,000,000	\$38,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$172,000,000	\$164,492,000	\$336,492,000
USES:								
Acquisition and Development	\$5,450,000	\$11,950,000	\$10,175,000	\$10,065,000	\$10,065,000	\$47,705,000	\$93,738,000	\$141,443,000
Facility Rehabilitation	\$12,475,000	\$9,950,000	\$9,450,000	\$7,885,000	\$7,885,000	\$47,645,000	\$38,903,000	\$86,548,000
Site Improvements	\$14,075,000	\$13,100,000	\$10,375,000	\$12,050,000	\$12,050,000	\$61,650,000	\$31,851,000	\$93,501,000
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	\$38,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$172,000,000	\$164,492,000	\$336,492,000

Outside funding expected as of fall 2019, additional commitments are expected.

Capital Project Highlights

As opportunities arise in our existing urban environment, the District strives to acquire and develop new quality parkland around Chicago. These projects are major investments that require strong financial and community partnerships. However, in many neighborhoods across Chicago, quality parks already exist. The District consists of over 600 parks and close to 250 fieldhouses or community centers. Over the next few years, the District's investment will be focused on the restoration of existing fieldhouses and cultural centers and the replacement of park assets reaching their useful life. These projects will transform our facilities throughout the neighborhoods and expand cultural as well as recreational uses.

Major Capital Improvements

By strategically investing limited capital resources and leveraging partnerships and alternative sources of funds, the District has plans for several large scale capital improvements to existing facilities. The 2020-2024 plan focuses on building upon our existing resources so that the District may continue to serve as community anchors throughout Chicago.

Current projects nearing the construction phase are made possible with outside funding for improvements to park facilities can be seen at Revere Park, which will be under construction in 2020. The scope includes a full renovation and ADA access improvements to both facilities located there. In addition, a new roof and windows, HVAC and an elevator will be installed. Seward Park will also be underway with capital improvements including the roof replacement, masonry and window restorations, and installation of an elevator for access improvements. Both of these projects, plus others that are in the design and construction phases, are possible with the use of Tax Incremental Financing (TIF).

Grant funds awarded from the State are also being put to use at Palmer and Hamilton Parks, and additional project locations are expected to be awarded by the State in 2020. Together with District financing, improvements typically include ADA access, building envelope including roof replacement and interior finishes. These improvements will restore these historic park buildings and continue to support cultural and athletic programs in the surrounding communities.

Outdoor Recreation and Natural Area Development

Open, outdoor spaces are vital for natural areas and recreation spaces. Site improvements range from ballfield renovations, playground replacements or renovations to turf field construction where warranted. A recent conversion to an artificial turf field was completed at Ogden Park with the assistance of a grant from the National Football League. In 2020, work to install artificial turf fields will also be completed at Douglas Park, McKinley Park and Chase Park. New turf fields allow continuous field play in these highly programmed parks.

A large site improvement project is in the final planning stages for Kosciusko Park. Improvements to this park will include the creation of a baseball field complete with a turf infield, new backstops and dugouts, soccer mini-pitch court, playground with spray feature improvements and a new dog-friendly area. While this is not a new park within the Logan Square community, these enhancements will greatly benefit and support new youth programs and opportunities.

In addition to athletic fields and ball diamonds, parks offer natural areas that are unique open spaces focused on restoring the connection between people and nature. These mostly passive spaces are dedicated to the cultivation and enrichment of ecological diversity and to providing health and wellness opportunities. Natural area habitats include prairies, wetlands, woodlands, dunes, lagoons, and native gardens. Natural areas can be found throughout Chicago's parks, ranging in size from 0.25 acres to 278 acres.

With the support of State funding, four 10-minute parks will be developed in 2020 that will include nature play areas and open green space. With work continuing through the 2020-2024 CIP, the District will increase the footprint of existing natural areas to allow for greater habitat diversity, better ecosystem services, and a better opportunity to "get lost in nature."



New natural areas such as the Nature Play area at Kilbourn Park and the Palmisano Park nature area shown in the image above, can provide habitat improvement as well as new recreational and educational opportunities.



New Recreational Opportunities

Recreational assets and programming for children and families in every neighborhood will remain a core program for the District. 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 2020-2024 Capital Improvement Plan, one such opportunity is a new recreational center at Addams Medill Park. This development of a new 100,000 sq. ft. indoor recreation center will feature an indoor practice track, artificial turf field, multi-purpose courts, club room, and other amenities.



Rendering of the new recreational center at Addams Medill (above) and indoor track at Gately Park (below).

Another major new recreational destination is the Ford Calumet Environmental Nature Center in Big Marsh Park. Currently underway, this facility will be a hub for nature and eco-recreation programming for all of Chicago. Located on the southeast side of Chicago, exhibition space will focus on the cultural and industrial history of the area as well as habitat, environmental, and eco-recreation education.

Additionally, a new recreation center in Gately Park in Chicago's Pullman and Roseland Communities is under construction. This new facility will assist in revitalizing track and field in the Chicago area. The new 140,000 square foot track and field facility will be designed to host championship level meets and will have a 3,500 seating capacity. The site will also host a new local campus for After School Matters.





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