FINAL 1/22/19

2019 Capital Improvement Plan

UPDATE TO THE 5-YEAR PLAN

FOREST PRESERVES of Cook County

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FOREST PRESERVES of Cook County

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Arnold L. Randall

January 22, 2019

Dear President Preckwinkle and Commissioners,

The final 2019 Update to the 5-Year Capital Improvement Plan for the Forest Preserves of Cook County is enclosed for your review.

The Plan highlights some important capital improvement projects that were completed in 2018 to invite new visitors to the Forest Preserve. These include a new stretch of the Cal-Sag Trail connecting Blue Island and Riverdale, a new canoe/kayak dock and repaved parking lot in the Palos Township, and new outdoor recreation amenities at Dan Ryan Woods on Chicago's South Side. There was also a ribbon cutting for new outdoor site improvements along the paved trail at Deer Grove East in Palatine in September.

Capital needs still significantly outpace funding. The Forest Preserve continues to plan for new projects to excite and engage more Cook County residents. Limited capital funds in the foreseeable future will be directed towards existing facilities to keep them safe and functioning. There is currently a backlog of over $25 million in urgent deferred maintenance of buildings, trails, dams and parking lots. This year's budget of $18.5 million will address some, but not all, of these urgent needs, maintain landscape restoration investment and add a few new upgrades at a few key sites.

A proposed 2019 bond issue would increase capital funding by about $8 million. I urge your support for this modest capital bond issue in 2019.

An electronic version can be downloaded from the Forest Preserves' web site at this link: http://fpdcc.com/cip. If you have any questions or need additional information, please feel free to contact Chris Slattery, Director of Planning and Development, at (708) 771-1572 or chris.slattery@cookcountyil.gov.

Sincerely,

Arnold Randall

Arnold Randall
General Superintendent

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Introduction

The Forest Preserves of Cook County Capital Improvement Plan (CIP) is a five-year projection of planned capital improvements to the Forest Preserves' buildings, trails and infrastructure. While the policy of the district is to keep at least 80 percent of its land in a natural state, close to 20 percent has been developed with education and recreation facilities, including ten golf courses, six nature centers, five camps, three aquatic centers, three visitor and volunteer centers, 43 fishing lakes (with shoreline and dam improvements), over 50 comfort stations, 100 picnic shelters, 110 bridges on over 300 miles of paved and unpaved trails, nearly 300 picnic groves served by parking lots, and dozens of support buildings for Forest Preserves maintenance yards and field offices.

While the Forest Preserves has invested tens of millions of dollars in 2012 and 2015 bond funds to address life safety, accessibility, and urgent building and site repairs since 2013, there is still a backlog of over $25 million in urgent deferred maintenance needs. Roughly $6 million in new 2019 Construction & Development funds will be used to maintain landscape restoration investment at 2018 levels and to keep existing facilities safe and functioning, and make the preserves more welcoming and accessible at a few key gateway sites.

Guiding Principles and Plans. The Forest Preserves Sustainability & Climate Resiliency Plan released in 2018 urges investment to improve energy efficiency in all Forest Preserves operations. Other plans provide guidance for prioritizing investment in land restoration (the 2014 Natural and Cultural Resources Master Plan) and capital investment to welcome new visitors (the 2015 Gateway Master Plan).

Needs Assessments. A building condition assessment was completed in 2013-2014 with the Public Building Commission to prioritize needs for over 200 Forest Preserves' buildings. An energy audit of the aging Central Maintenance Garage began in 2018 to identify 2019 investment priorities. Updates of districtwide assessments of parking lots, picnic shelters, bridges, culverts and dams continue to be updated annually, primarily by in-house civil engineering staff. In 2019, the Forest Preserves will seek consultant support for a major new conditions evaluation for its extensive trail system.

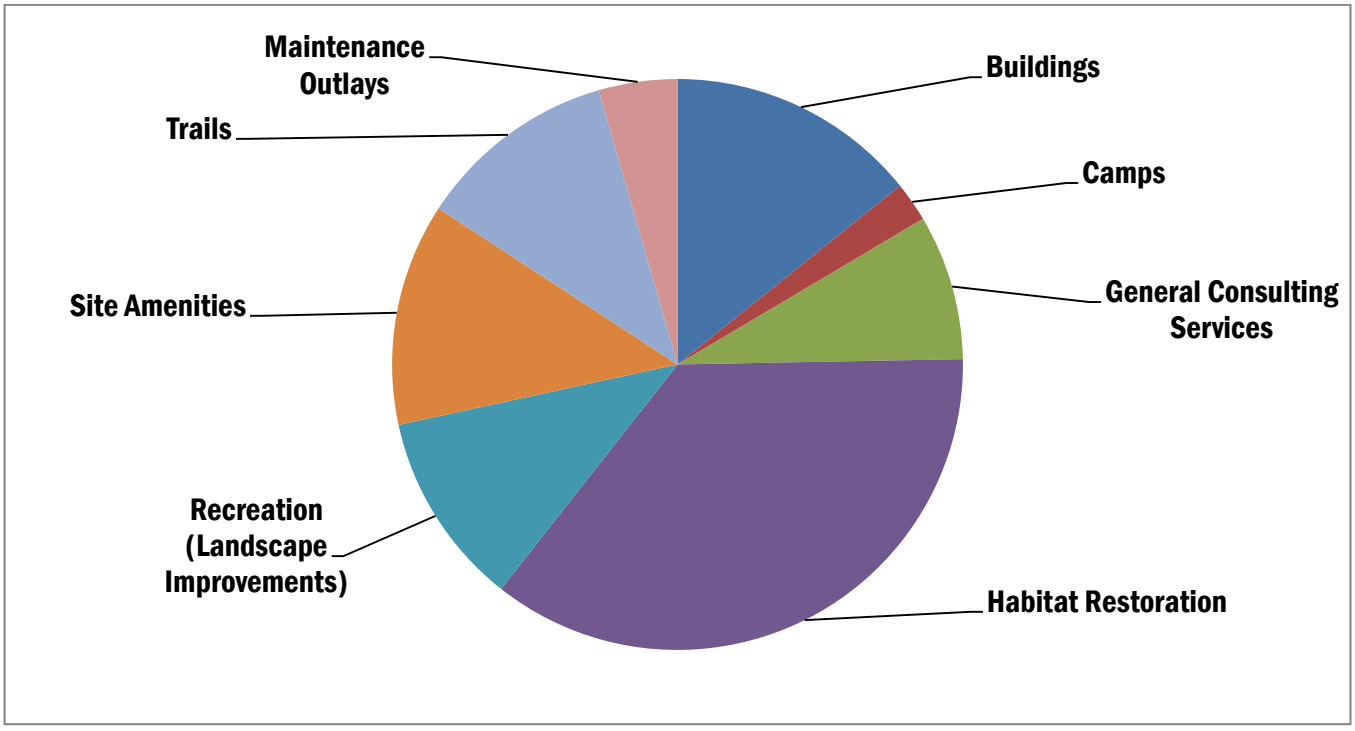
How the 2019 Update was Developed. Needs assessments described above are the main source of information in prioritizing limited capital funds. Because parking lot repaving and trail repairs are significant deferred needs, information on public use or unique resources are also considered in determining priorities. Some new capital projects were added in response to requests from staff and the public via our capital improvement request web page. Grant funding and contributions from land-use agreements are also increasingly a factor in prioritizing new capital investment.

Budget Needs for 2019 and Beyond. Total funding for 2019 is roughly $18.5 million, up from 2018 levels assuming there is a modest new bond issue of $8 million. Total need for the next five years has jumped to over $197 million due to the addition of some new requests (see Table 2.) Future unfunded needs in 2020-2023 far exceed projected funding. Paring down and prioritizing future unfunded needs will begin early in 2019 without any new source of capital funding. Fundraising, grants and partnerships will be needed to implement the unfunded projects without any new source of capital funding.

Description of Funding Sources & Capital Spending

FUND	DESCRIPTION
GENERAL OBLIGATION BONDS	The General Obligations Bonds are issued to pay costs of certain capital improvement projects of the Forest Preserves, Botanic Garden and Brookfield Zoo and finance land acquisition by the Forest Preserves. With 2012 and 2015 bond funds now depleted, a modest new bond issue is proposed in 2019.
CONSTRUCTION & DEVELOPMENT	The Construction and Development fund is established to account for annual tax levies and certain other revenues to be used for construction of major capital facilities. The funds must be expended over a five-year period and any unspent proceeds at the end of the five-year period are transferred to the Corporate Fund.
CAPITAL IMPROVEMENT FUND	The purpose of this fund is to account for all capital expenditures of the Forest Preserves that are funded by other financing sources and that are not related to land acquisitions. This includes transfers from the Corporate Fund.
GRANTS, FEES & OTHER	The Forest Preserves receives funds outside of its tax levy that are to be used in the construction of major capital facilities. These funds are received through grants, intergovernmental agreements, settlements from third party environmental violations, fees resulting from the Forest Preserves' tree mitigation Ordinance or other fees earmarked for capital improvements.

2019 CAPITAL SPENDING: $18.5 MILLION



Project Highlights

Overview

The following pages include highlights of more significant capital projects completed in 2018 and future funded projects expected to be bid in 2019. Table 1 on page 21 provides more detail on proposed capital spending for 2019 by category and source. Maps were not included for all projects in this edition because the majority are more modest deferred maintenance. Table 2 starting on page 22 provides a projection of spending over the next five years and assumes that there is modest bond issue of $8 million in 2019 with an estimated $6 million devoted to capital projects. Due to very limited capital funding, many needs and projects that were included in past years continue to be included in the plan but have been pushed back in timing until funding is identified. Over $50 million in new unfunded projects were added to the list in Table 2 this year that are dependent on a new state capital bill.

Landscape Restoration Priorities

The **Next Century Conservation Plan** (NCCP) calls for 30,000 acres to be restored to ecological health over the next 25 years. The **Natural and Cultural Resources Master Plan** also provides guidance on restoration priorities. Currently, the Forest Preserves has 54,000 acres that are in a natural state; of these, approximately 13,000 acres are currently being restored and/or maintained. New capital funding in 2019 enables the Forest Preserves to continue important restoration projects already underway and maintain sites which have been restored, but still does not allow for scaling up required to meet the ambitious goals of the NCCP.

Additional funding for restoration work in 2019 has been secured through agreements with third parties. In 2018, the Forest Preserves approved a land use license agreement for a major new underground water line in the Tinley Creek Preserves, conditioned in part on contribution of $2.5 million for restoration of 500 acres in the Tinley Creek ravines area located west of Camp Sullivan in southwest Cook County.

Project Highlights

Tinley Creek Ravines is a 500-acre Forest Preserve that is bisected by Tinley Creek and contains woodlands, wetlands, and open fields. Challenges at this site include invasive wetland plants, invasive brush, and erosion along the ravines and creek. A restoration plan is being designed to improve the health of the preserve and restoration will begin in 2019/20.

Another major partner agreement with Openlands is funding large-scale restoration work in the Deer Grove preserves west of Quentin Road. Deer Grove, the Forest Preserves first purchase, has excellent natural systems, including a creek, wetlands, woods and forest. It suffers from an influx of invasive brush and trees and impairment of wetlands. At Deer Grove West, the Forest Preserves is working in partnership with the US Army Corps of Engineers, Openlands, the Deer Grove Volunteer Network, and Stantec consultants to restore hydrology and ecological health. In 2015, a 240-acre restoration was conducted with excellent results. In 2019/20 project expansion is anticipated by 100 acres to build on past successes. This work is funded through the O'Hare Modernization Mitigation Account (OMMA).

Plans for other substantial uses of Forest Preserves land for replacement of the Mile Long Bridge and widening of I-294 near the Ogden Avenue interchange by the Illinois Tollway may also result in additional mitigation and contributions for other restoration work in the next five years.

Urgent Building Repair Needs

Roof & Other Urgent Exterior Repairs

The Forest Preserves currently manages over 300 buildings with electricity in addition to hundreds of picnic shelters and smaller storage sheds. In 2018, Forest Preserves' staff and golf course concession managers identified the most urgent roof repair needs. An architectural & engineering consultant team has been selected to inspect and draft specifications for roughly a dozen buildings. Roughly $750,000 in 2019 capital funds has been allocated to complete repairs on as many of the highest priority buildings as possible.

Energy Efficiency Projects

The Forest Preserves officially adopted the Sustainability & Climate Resiliency Plan in September 2018. This plan established as its primary goal a reduction of 80% of greenhouse gas emissions generated in the Preserves by 2050. Building related emissions, which include electricity and natural gas, are the largest share (59%) of the Forest Preserves emissions profile.

The Forest Preserves contracted with a team of architects and engineers to perform a complete energy study of the Central Maintenance Garage – one of the Forest Preserves' largest utility users. This study includes auditing and energy modeling of the facility with the overall goal of establishing a plan to integrally address all building systems rather than a piece meal, haphazard fashion. The first phase of energy efficiency improvements will be implemented in 2019 and is expected to include replacement of the garage's 80+ year old boiler. Future priority facilities will be reviewed in 2019 and additional improvements will be completed in 2020 and in the years going forward.

HVAC System Replacement

As smaller units reach the end of their useful lives they will be replaced with more energy efficient units and control systems. In 2019, furnace and other HVAC replacements are proposed at Sand Ridge Nature Center in South Holland, Trailside Museum in River Forest and a few other locations. The most urgent in-kind replacement work will be managed by the Fleet & Facilities Department. Planning & Development staff have also contracted with an architectural and engineering consultant team to inspect, prioritize and develop cost estimates for replacement of aging equipment at a long list of other locations in the next few years.

Urgent Site Improvement Needs

The developed areas of the Forest Preserves include an extensive system of 300 parking lots, over 300 miles of paved and unpaved trails, 113 bridges and culverts, 43 fishing lakes with dams and shoreline improvements, 199 picnic shelters, access paths and an extensive system of identification and wayfinding signs. Current capital funding for renewal of these systems would be less than $1 million without any capital bond issue.

Access and drainage improvement

Roughly 20% of Forest Preserves land is within flood plains. The Chicago Metropolitan Agency for Planning (CMAP) ecosystems benefits study estimated that Forest Preserves land contributes $323 million per year in flood control benefits to the region. While retention and absorption of stormwater is a benefit to the region, flooding also poses challenges to some natural resources and to recreational users of Forest Preserves land. The district has invested millions in access and drainage improvements in dozens of parking lots, picnic groves and along some flood-prone trail segments in recent years.

There is still more work to be done to improve access and drainage at more Forest Preserves locations. Retrofitting all existing facilities to meet accessibility laws and guidelines will take more than a decade, with total cost still uncertain. Internal ADA working groups continued work in 2018 to prioritize physical improvements needed to make the preserves more accessible. Preliminary recommendations and cost estimates are still in review.

Access to rivers and lakes for fishing and paddling is one of the priority focus areas for future access improvements. While two new accessible launches were added with 2012 bond funds, there are still only a limited number of accessible launches in the Forest Preserves. In 2018, a new floating dock was installed at Saganashkee Slough in the Palos Preserves with a new canoe/kayak rental concession. Parking lot repaving and restriping further enhanced the accessibility of this popular paddling, fishing and bird-watching location.

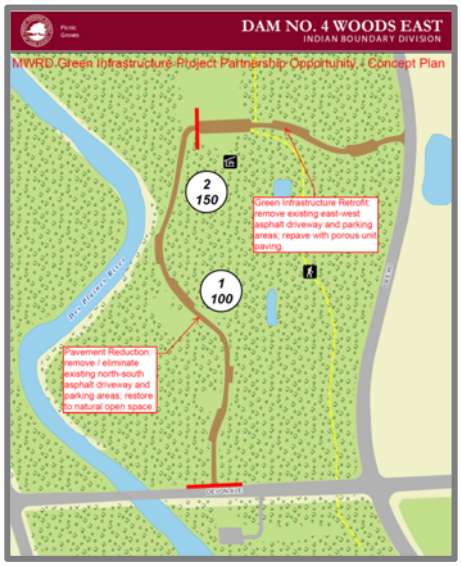
Dam repairs and shoreline stabilization

Many of the Forest Preserves' 43 fishing lakes are the result of flood control and recreation projects decades ago. State regulations require regular inspections of dam structures to avoid potential failures and flood emergencies. Extensive repairs to the dam at Tampier Lake were completed in 2017. The next round of highest priority repairs at six additional lakes and dams in 2019 at three lakes in southwest Cook County (Bullfrog, Horsetail & Turtlehead lakes) and three in north and northwest Cook (Axehead, Baker's Lake and Bode lakes). The estimated cost of construction is roughly $450,000. Approximately $3 million in future lake and dam repair needs identified by the Army Corps will require further assessment and prioritization starting in 2020.

Parking lot repaving

Over 300 parking lots currently exist to bring visitors to an expansive network of Forest Preserves sites. Nearly $15 million is needed to restore 50 of these lots from a poor or nearly failing condition over the next 5 years. The 10 highest priority lots will require an estimated $5.1 million. Priorities are determined as highly permitted, large event, gateway site, or unique resource access lots such as a trailhead or boat launch.

In 2019, Forest Preserves intends to allocate an estimated $1.55 million to repair four parking lots. LaBagh Woods will have drainage and resurfacing improvements, Camp Sullivan and Bunker Hill parking lots will be partially resurfaced with added ADA picnic grove access. All are highly visible and well-utilized facilities. Dam No. 4 Woods – East, with the aid of an MWRD grant, will have a portion of the lot removed and the remainder retrofitted with porous paving to establish a right-sized, "green" facility thus reducing Forest Preserves impact on impervious surfaces.



Landscape Maintenance's in-house pavement patching crew will receive $325,000 in new dedicated capital funding in 2019 to continue to expand money-saving repair operations by purchasing crack sealing machinery. In-house crews can respond immediately to the many potholes and collapsed drainage structures that occur annually without warning. Inability to support both the capital parking lot repairs and in-house pavement patching operations will result in a growing backlog that will likely require selected pavement to "age in place" in a state of disrepair. Signage and messaging to the public will be needed to explain the decision to allow some pavement to return to nature and conserve limited capital funds.

Picnic shelter repairs

In 2013, consultants were retained to inspect 100 picnic shelters with needs ranging from painting to major structural repairs. Two rounds of structural repairs have been completed at 39 locations in recent years, in addition to access and drainage improvements at 25 picnic groves. Updated inspection of approximately 61 locations was completed in 2018. Improvements to the most pressing structural repair needs is planned in 2019.

Trail Repairs

Paved Trail Repair Needs

The Forest Preserves currently has a system of over 155 miles of paved off-street bicycle trails. While many miles of trail have been constructed or repaved in the last 10 years, others trail surfaces are nearing their expected useful life of 20-25 years and will need maintenance over the next 5 years. When small sections of a trail are failing, the Forest Preserves' landscape maintenance crews will need to assist with patching these areas and extend the use of the pavement. Trails that showing more widespread signs of failing will need larger capital funding. Portions of the North Branch Trail purple spur were completed in 2018.

Over 4 miles of the Tinley Creek Bicycle Trail is in urgent need of repaving at an estimated cost of almost $1 million. This work will need to be phased over 2-3 years due to limited capital funding. Support from the Cook County Department of Transportation and Highways and other road jurisdictions will be needed for more costly or complex trail improvement projects.

Unpaved Trail Repair Needs

The Forest Preserves currently maintains a system of 200 miles of unpaved trails. Unlike paved trails, the unpaved trails don't have an expected life, and require continual maintenance, particularly on sections with steep slopes. Most of the maintenance of the unpaved trails is done by Resource Management crews. Capital funding is needed to address more serious problems that often result from erosion on steep grades that are beyond the capacity of in-house crews. Resurfacing of portions of slopes on a heavily used equestrian trail in the Sag Valley preserves near 119th & LaGrange Road will begin in 2019 at an estimated cost of $250,000 with major grant support from the Illinois Department of Natural Resources.

New Trail Connections

The Forest Preserves is a national leader in providing off-street trails in an urban area. Unpaved trails have existed as long as the Preserves themselves. Paved trails were first built in the 1970's. Today 200 miles of unpaved multi-use trails and 150 miles of paved trails provide public access to the interior of the preserves and form a regional trail network linking many communities. Trails are used primarily for recreation, but also provide transportation opportunities for many. In the last decade, the Forest Preserves has taken advantage of Federal funding opportunities and added new paved trails at the fastest pace since the 1970's. There have been 30+ miles of trails added in the last 10 years including popular new trails such as the Cal-Sag Trail, Thorn Creek Trail, the Orland Grassland Trail, and extensions to one of the heaviest used trails, the North Branch. Limited trail construction projects are anticipated in 2019.

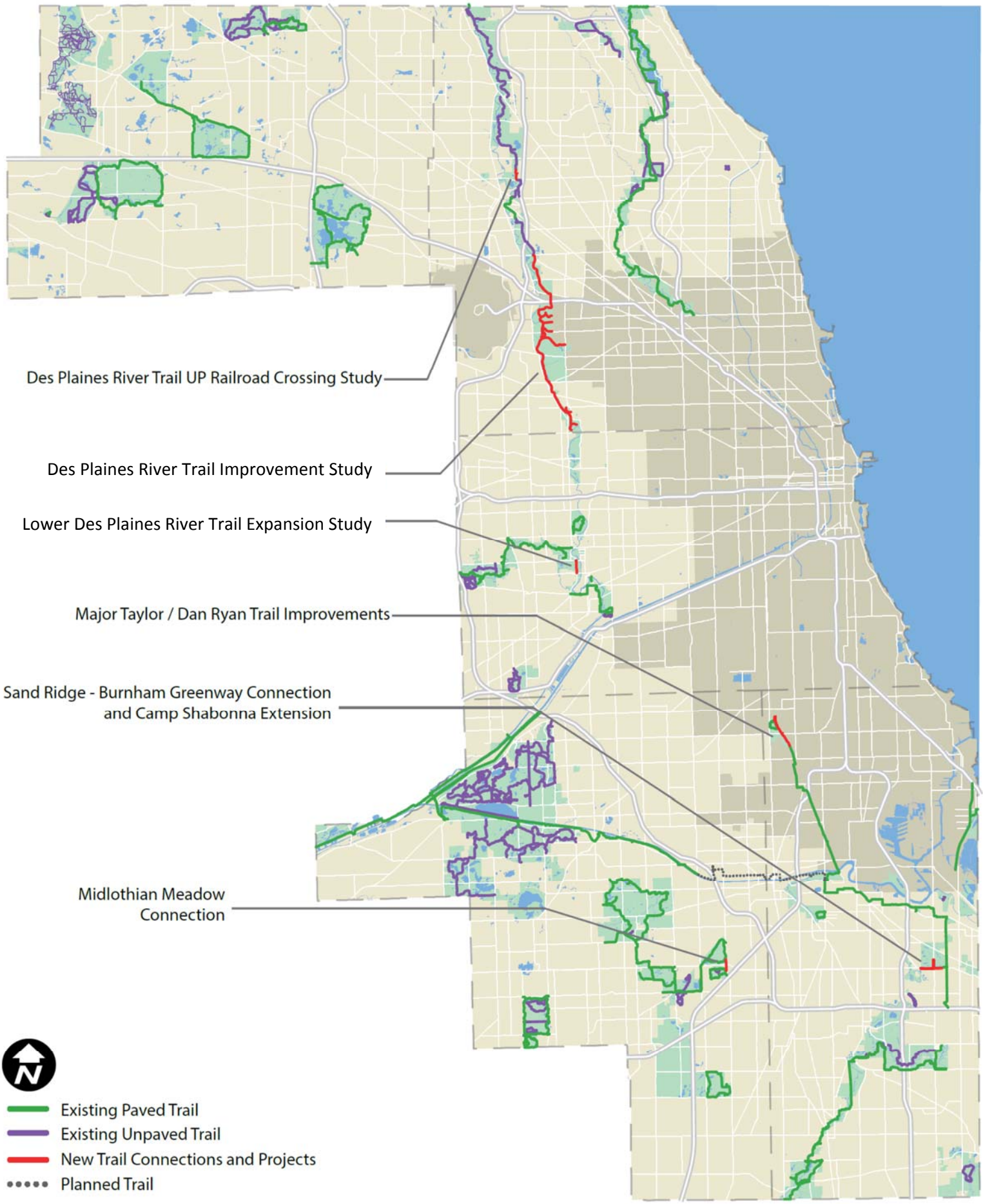
Cal-Sag East – A new scenic stretch of trail opened in the summer of 2018 that includes a new bridge over the Little Calumet River just east of Blue Island. The new trail extends from Ashland Avenue to Whistler Woods in Riverdale where it links with the Major Taylor Trail and another scenic bridge over Cal-Sag water. This 1.3-mile segment is a short but crucial part of the 26-mile Cal Sag Trail. When fully completed in 2020, it will link the Centennial and I&M Canal Trails in Lemont with the Burnham Greenway and Wolf Lake trails.

Sand Ridge Nature Center to Burnham Greenway Trail – An extension of the Forest Preserves Burnham Greenway Trail System from Green Lake Pool to the Sand Ridge Nature Center will be completed in 2019 at a project cost of roughly $750,000, 80% of which is funded by federal ITEP grant funds. The project consists of construction of 1.3 miles of bicycle trail along 159th Street from Green Lake to Paxton Avenue then north to the Sand Ridge Nature Center.

Midlothian Meadow Connection – IDOT will construct a 0.5 mile trail connection from the Midlothian Meadow Bicycle trail to the Oak Forest Heritage Preserve trail in 2019 as part of a larger package of transportation improvements at the intersection of 159th Street and Crawford Avenue. The Forest Preserves will contribute 20% of the $80,000 construction cost.

FOREST PRESERVES of Cook County

Trail Improvement Projects



Partner-Funded Trail Connections

The Forest Preserves provides a regional trail system that is an amenity to adjacent municipalities. A number of municipalities in suburban Cook County will invest transportation funding to provide improvements and connections to Forest Preserves trails under Intergovernmental Agreements (IGAs) that typically place the burden for both construction and future maintenance of these connections on the municipalities.

Paul Douglas Trail Connection – The Village of Schaumburg will be begin construction of a bridge to connect the residents from the south of I-90 to the Forest Preserves' Paul Douglas Trail System in 2019.

Busse Woods trail Connection – Elk Grove Village will start construction on two trail spurs to connect residents to Busse Trail, one at Northwest Boulevard the second at Oakton Avenue in 2019.

North Branch Trail Connection – The Village of Skokie completed construction of a connection to the North Branch Trail at Old Orchard Road that ultimately links to Skokie's active bike route.

Requests for additional connections to other Forest Preserves trails are received on a regular basis and reviewed by an interdepartmental Land Use Committee with representatives from various departments.

On the Drawing Boards

Preliminary engineering is in the works for other improvements to Forest Preserves trails.

Des Plaines Trail Union Pacific Railroad Crossing Realignment – A $150,000 planning study of alternatives for a crossing of an active UP railroad tracks located between Golf and Central Avenues will be completed in 2019. Additional engineering design work may begin in 2019 if additional funding is identified.

Des Plaines Trail Touhy to North Avenue Improvements – The Village of Rosemont, together six other West Cook municipalities are jointly funding a $1,030,000 preliminary engineering analysis of future improvements to an 8.5 mile stretch of the Des Plaines River Trail from North Avenue to Touhy Avenue.

Lower Des Plaines/Salt Creek Trail Alignment Study – The Forest Preserves received a Local Technical Assistance grant to complete the Des Plaines River Trail – South (DPRTS) Feasibility Study to determine future alignment alternatives for an extension of the existing trail south approximately from 26th Street in the north to Ogden Avenue in the south and to use existing support for the trail to build a Des Plaines River Trail coalition. The feasibility study will consider that the bicycle and pedestrian pathway may utilize existing segments of off-street trails through the Forest Preserves, as well as on-street routes to build out the ultimate connection of the Des Plaines River Trail to the future planned I & M Canal trail.

Major Taylor/Dan Ryan Trail Improvements – Much further south, the Forest Preserves and Cook County Department of Transportation & Highways (CCDOTH) are starting preliminary engineering for potential road crossing improvements at 87th and 91st Streets, connections to other paths, wayfinding and interpretive signage. A local community organization is also investing private grant funds in planning of the entire Major Taylor Trail with the Forest Preserves, City of Chicago and Chicago Park District.

Making Sites More Welcoming and Accessible

Some capital funding will be allocated annually to make key public facilities more welcoming and accessible and to improve access and connections to the existing trail system with a few new grant-funded connections.

New Nature Play Areas at Camps

Since the Forest Preserves opening of five new campgrounds in 2015, they are now the most visited facilities besides trails and nature centers. Over 150,000 campers have visited since opening in 2015. Two new nature play areas opened at Camp Bullfrog Lake and Camp Sullivan in 2018.

Additional improvements to enhance the visitor experience are in process or in the planning stages. Water filtration equipment is in the process of being installed at two camps with well water (Bullfrog Lake and Shabbona Woods.) Accessibility improvements to paths at Camp Bullfrog are proposed in 2019.

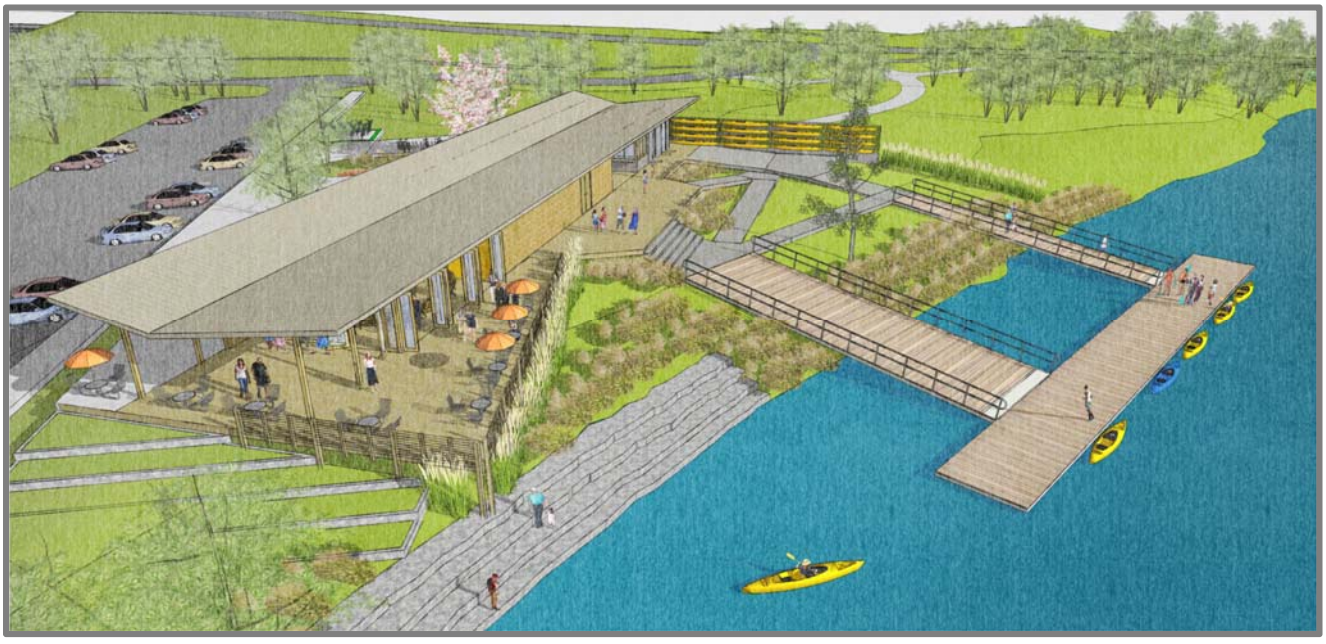
Nature-Based Education & Recreation Campus

Camps, nature centers and aquatic centers are among the most popular destinations in the Forest Preserves for families, school groups and scouting organizations. The juxtaposition of **Sand Ridge Nature Center, Camp Shabbona Woods and Green Lake Aquatic Center i**n southeast Cook County has prompted plans for building and site improvements to connect them in a more cohesive nature-based education and recreation campus. Some modest signage and wayfinding improvements are planned for 2019 but more extensive improvements are possible if a pending IDNR grant request is approved.

Gateway Improvements: Skokie Lagoons

New wayfinding and directional signs and a new information kiosk have been installed to welcome, orient and direct new visitors to all the site has to offer. Concept planning for new boathouse is currently underway with funding from the Village of Winnetka. Preliminary feedback so far has been generally positive but there is some split in opinion on scale and whether to build at all.

The Forest Preserves will hold a town hall meeting in early 2019 to release its 10-Year Vision + Action Plan for the Skokie Lagoons and present options for a proposed new boathouse/visitors center at the boat launch off Tower Road as well as other plans to improve the visitor experience at Skokie Lagoons. This plan promotes scaling up of restoration efforts, recruitment of volunteers and building of relationships with local partners in addition to new capital improvements. Canoe and kayak rentals currently operate out of a shipping container in the Tower Road parking lot with no permanent restrooms or drinking fountains.



Gateway Improvements: Dan Ryan Woods

Dan Ryan Woods is one of three South Cook priority gateway sites where the Forest Preserves is investing in new signage and amenities to welcome new visitors. New wayfinding and information signs are now in place at the main entrance near the Visitors Center and at other entry points to picnic groves and the historic Pavilion.

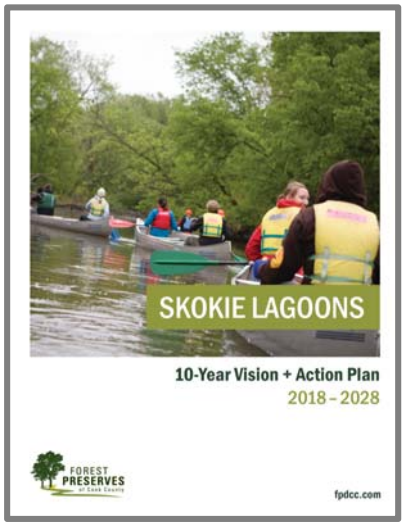
Outdoor recreation improvements include repairs to the historic aqueduct south of 87th Street and **new fitness stairs at the sledding hill north of 87th Street**.

A new nature play area and treehouse are scheduled to open by the end of 2018 and were made possible in part by grant support from the Illinois Department of Natural Resources and the Forest Preserves Foundation.

Planning for the Future

Gateway Sites

In 2015, the Forest Preserves released the Gateway Master Plan with a goal of targeting key sites for improvements to welcome and orient new visitors. Improvements and individual Vision + Action Plans are in the works for twelve priority sites over the next five years. In 2015, the Forest Preserves identified Skokie Lagoons in north Cook County and Dan Ryan Woods in south Cook as priority gateway sites for new signage and wayfinding improvements and other visitor amenities.



The Forest Preserves completed a Master Plan for the Chicago Historic Portage Site in 2018. With the help of consultants, the plan identifies improvements for both the Forest Preserves to implement and identifies opportunities for partners to strategically engage at the site.

Sustainability

On Tuesday, Sept. 11, 2018, the Forest Preserves of Cook County Board of Commissioners adopted the Forest Preserves' inaugural Sustainability & Climate Resiliency Plan. The plan, drafted in partnership with Prairie Research Institute at the University of Illinois, pledges to reduce the Forest Preserves' greenhouse gas (GHG) emissions by 80 percent by 2050, and identifies a road map for the Forest Preserves' lands to be resilient in a changing climate. As an important part of the Forest Preserves' founding mission to protect and preserve public lands and waters, the Sustainability & Climate Resiliency Plan will ensure that the Forest Preserves commits to using sustainable and low-impact practices in its operations, and challenges the agency to consistently perform all of its functions in the most environmentally responsible ways.

With nearly 70,000 acres of land, the Forest Preserves' ecosystems absorb more than 1.5 million tons of CO2 annually. The Sustainability & Climate Resiliency Plan will help the Forest Preserves sequester more CO2 from the atmosphere. The plan is based on the vision, described in the Forest Preserves' Next Century Conservation Plan, of being a leader in sustainable practices.

Trail Conditions Evaluation and Capital Plan

Many miles of trails are coming due for repairs and resurfacing. Maintaining the high standard of our existing trails will be a priority over the next few years. A $240,000 grant from IDOT will help the Forest Preserves evaluate the condition of the trail surface and prioritize sections in most need of repairs. Forest Preserves staff will also be completing a Trail Capital Improvement Plan to guide future trail construction and repair priorities, identify gaps in the regional trail network and provide a better understanding of when the Preserves' trail network is complete. Obvious gaps in the regional trail network include the Tinley Creek Trails, Centennial Trail and the Des Plaines Trail.

Grants and Partnerships

Grants and partnerships are more important than ever in funding capital projects in a period of reduced public funding. In addition to funding from third parties for landscape restoration work described on pages 7 and 8 of this plan, over $1.6 million in grant funds will fund construction and planning projects in 2019:

- $664,000 in state **IDOT grants** for construction of two trail connections at Sand Ridge Nature Center and Midlothian Meadows;
- $240,000 in **IDOT Strategic Planning and Research** grant funds for evaluating trail conditions throughout the Forest Preserves system;
- $319,000 in green infrastructure grant funds from the **Metropolitan Water Reclamation District** (MWRDGC) for porous pavement retrofit of the parking lot at Dam No. 4 Woods East;
- $200,000 in **IDNR Recreation Trail** grant funds for trail repairs to a popular equestrian trail in the Palos area near 119th Street and LaGrange Road; and
- $70,165 in Invest in Cook transportation grant funds from the **Cook County Department of Transportation** for improving the Major Taylor Trail at Dan Ryan Woods.

Two IDNR grant applications are also currently pending that are critical to funding Busse Woods canoe & kayak launch improvements (photo below) and nature-based building and site improvements at Sand Ridge Nature Center, Camp Shabbona Woods and Green Lake Aquatic Center. A third grant request to MWRD could fund green infrastructure improvements to the Schuth's Grove parking lot.

In 2019, Forest Preserves' staff are working with the Forest Preserve Foundation and an ad hoc committee of residents in Winnetka to explore the feasibility of a capital campaign for a new boathouse at Skokie Lagoons and improvement projects in other parts of Cook County.

FOREST PRESERVE FOUNDATION

Capital Improvement Plan by Funding Source – Table 1

	PROJECT CATEGORY	Existing Capital Funds	New C&D (2019)	Proposed 2019 Bond Issue	Grants, Fees	2019 Total (see Table 2 for detail)	Unfunded 2019-2021	Total Estimated Project Cost 2019-2023
A	*Buildings*	$200,000	$500,000	$2,020,000		$2,720,000	$51,465,000	$54,185,000
B	*General Consulting Services*	$1,010,813		$600,000	$449,758	$2,060,571	$4,491,887	$6,552,458
C	*Land Improvements - Camps*	$265,000		$200,000		$465,000	$6,150,000	$6,615,000
D	*Land Improvements - Restoratic*	$15,000	$3,957,600		$2,515,000	$6,487,600	$27,415,200	$33,902,800
E	*Land Improvements - Recreation*	$400,000	$75,000	$61,370	$80,000	$616,370	$12,631,320	$13,247,690
F	*Land Improvements - Site Amenities*	$624,187	$432,600	$1,652,700	$506,826	$3,216,313	$27,754,000	$30,970,313
G	*Trails*		$200,000	$957,416	$849,664	$2,007,080	$44,043,569	$46,050,649
H	*Maintenance Outlays*		$887,600	$1,700,000		$887,600	$4,600,000	$5,487,600
TOTAL		$2,515,000	$6,052,800	$7,191,486	$4,401,248	$18,460,534	$178,550,976	$197,011,510

2019-2023 Capital Projects for District Wide - Table 2

	Building Improvements	2019	2020	2021	2022	2023	TOTAL
ROOF	**Urgent Roof Replacements/Exterior Repairs**						
North	**River Trail Nature Center** - workshop/garage **& Billy Caldwell Golf Course** Concession Building; **2020:** 3-4 buildings at Busse Woods, Des Plaines Maint Div & Indian Boundary Golf Course.	$350,000	$190,000				$540,000
Northwest	**Busse Woods & Deer Grove East** comfort station repairs (roof & mechanical, est. $50k) - cut from pkg 3R3.		$50,000				$50,000
Central	**FPD General Headquarters** – Headquarters Office (Bldg #27), est. $50k, subject to inspection in 2018	$50,000					$50,000
South	**George Dunne Golf Course** - Garage/Office/Residence (est. $225k): **2020:** 5-7 buildings at Calumet Div. HQ, George Dunne GC, Kings Grove, Southeast (Thorn Creek) Police and Sand Ridge Nature Ctr	$225,000	$825,000				$1,050,000
Southwest	**Sagawau Environmental Learning Center** Garage/workshop exterior renovation (est. $100k) and Farmhouse addition roof (est. $20k); **Tinley Creek RM** Garage (est. $225k).	$120,000	$225,000				$345,000
Districtwide	**Second Tier Roof Replacement/Exterior Repair Needs** at various locations to be assessed in 2019.			$700,000	$700,000	$700,000	$2,100,000
HVAC	**Urgent HVAC Replacements & EE Upgrades**						
Central	**Central Maintenance Garage** - boiler replacement, ventilation & energy efficiency upgrades.	$700,000	$320,000	$420,000	$440,000	$900,000	$2,780,000
Districtwide	**Priority HVAC Replacements - Various locations**. 2019: Sand Ridge NC, GHQ Liebert; Glen Grove stables, Sagawau Farmhouse and workshop/garage; other locations subject to inspections	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
LIFE SAFETY	**Life Safety & Security Needs**						
Central	**Central Police (1 Aloha) HQ** - vestibule for security screening.	$75,000					$75,000
Central	**Salt Creek LM Div** new bldg with locker rooms & training room to replace existing building in poor condition.	$500,000					$500,000
MASONRY	**Tuckpointing & other high priority masonry repairs**						
Districtwide	**Priority masonry repairs districtwide** subject to inspections in 2018	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
MISC	**Other urgent repairs and miscellaneous project costs**						
Districtwide	**Misc. Projects & Expenses -** permit and utility fees; emergency repairs, FF&E, change orders.	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000

2019-2023 Capital Projects for District Wide - Table 2

OTHER BLDG PROJECTS	Unfunded Building Improvement Projects	2019	2020	2021	2022	2023	TOTAL
North & Northwest	**Golf Course Maintenance garage repairs** - 12 overhead door replacements @ 10,000 each @ Chick Evans (4), Billy Caldwell (2), Indian Boundary (2) & Highland Woods (4). Est. $120k.		$120,000				$120,000
Central	**Salt Creek Resource Management Divn-** office/training room renovation & restroom addn (est. $650k).		$650,000				$650,000
Central *[NEW]*	**Chicago Portage National Historic Site -** new comfort station/visitors center & related site improvements ($900k) [state capital bill request].			$900,000			$900,000
Southwest *[NEW]*	**Sagawau Nature Center -** Farmhouse interior & exterior renovation, subject to State capital bill.			$3,000,000			$3,000,000
Districtwide *[NEW]*	**Energy Efficiency Upgrades** - Central Garage ($1.5M); GHQ ($1.2M); other locations subject to audits and state capital bill funding.		$1,500,000	$1,200,000	$500,000	$500,000	$3,700,000
Districtwide	**Exterior window & door** replacement Districtwide		$250,000	$250,000	$250,000	$250,000	$1,000,000
Districtwide	**Bollards** at maintenance division garage locations.			$200,000			$200,000
Districtwide	**Water filtration systems for well water -** 20 locations Districtwide, subject to State capital bill.		$1,000,000	$800,000	$1,400,000	$1,400,000	$4,600,000
Districtwide	**Comfort stations & drinking fountains** - 5 locations Districtwide (state capital bill request).			$2,300,000	$1,500,000		$3,800,000
Districtwide	**Picnic Shelter Repairs** - Districtwide (state capital bill request).				$5,200,000		$5,200,000
NEW BLDG	**New Building Construction - Unfunded**						
Northwest	**Northwest Maintenance Division** - new Vehicle Garage			$1,100,000			$1,100,000
North	**Skokie Lagoons** - new boathouse/pavilion - subject to fundraising in 2019 and/or state capital bill.		$1,500,000	$1,500,000			$3,000,000
Central *[NEW]*	**Salt Creek LM Maintenance Div** - new vehicle storage garage (state capital bill request).		$1,100,000				$1,100,000
South	**Dan Ryan Woods South** - new Nature Center incl. soft costs, subject to cost-sharing with City of Chicago & Chicago PD.		$4,000,000	$3,000,000	$3,000,000		$10,000,000
South *[NEW]*	**Joe Louis Golf Course** - clubhouse repairs ($36k) and new outing pavilion ($100k), subj to concession agreement or state capital bill.				$136,000		$136,000
Southwest	**George Dunne Golf Course -** new banquet facility subject to concession agreement and/or state capital bill. Includes soft costs. A/E design in 2019 if State capital bill.		$3,589,000				$3,589,000
Southwest	**Tinley Maintenance HQ Garage** - new garage similar to new Central Compound vehicle storage garage, subject to capital bill.		$1,100,000				$1,100,000
	Buildings - Subtotal	**$2,720,000**	**$17,119,000**	**$16,070,000**	**$13,826,000**	**$4,450,000**	**$54,185,000**

2019-2023 Capital Projects for District Wide - Table 2

	General Consulting Services - Planning & Design	2019	2020	2021	2022	2023	TOTAL
Northwest *[NEW]*	**Paul Douglas Bike Trail** repairs - address flooding near Freeman Rd.	$50,000					$50,000
North *[NEW]*	**Camp Dan Beard garage renovation or replacement -** A/E services	$40,000					$40,000
North	**Des Plaines Bike Trail - UP Railroad Crossing** - Phase II engineering services; potential match from RR safety grant.	$150,000	$100,000				$250,000
North *[NEW]*	**Des Plaines Bike Trail - Sunset Bridge trail connection - Phase I** engineering services; potential match from municipality.	$25,000					$25,000
North *[NEW]*	**River Trail Nature Center** - workshop/garage roof & exterior repair	$10,501					$10,501
Central	**Central Garage HVAC & Energy Efficiency Upgrades** - award to WMA ($144k,optional monitoring $5k/yr in 2020 & 2021).	$144,800	$5,000	$5,000			$154,800
Central *[NEW]*	**Salt Creek Landscape Maint. Div. - new office/garage** - design.	$75,000					$75,000
South	**Dan Ryan/ Major Taylor Trail improvements** - Ph 1 engineering for trail improvements at 87th & 91st Streets ($70k Invest in Cook grant). Wayfinding sign design in-house & by local non-profit (CNIP).	$87,707					$87,707
South *[NEW]*	**Eggers Woods - new nature play area** design.	$25,000					$25,000
South *[NEW]*	**Powderhorn Addition** Parking and access for grant compliance (7/15/19)	$50,000					$50,000
South *[NEW]*	**Sand Ridge Nature Campus** - Design of site improvements - trails, nature play, fishing landings, misc ($68k; potential 50% OSLAD grant)	$68,000					$68,000
South *[NEW]*	**Sand Ridge Nature Center** - design/build - interpretive exhibits & campus wayfinging signs & landscape features	$90,000	$780,137				$870,137
South	**Sand Ridge Burnham Greenway link** - Phase III engineering cost awarded in 2018 ($69,697k total cost; $13,939 local 20% cost).	$69,697					$69,697
Southwest *[NEW]*	**CM/OR services** - Oak Lawn water main work in the Tinley Preserves funded by Oak Lawn Water Consortium.						$0
Districtwide	**Roof & Masonry inspections** at priority buildings - 2018 award to PSI in process ($105k). Add'l inspections in 2020 ($50k).	$105,000	$50,000				$155,000
Districtwide	**Roof & Masonry repairs** - A/E design services following inspections.	$145,000					$145,000
Districtwide	**HVAC & MEP inspections & replacement specs** - award to HOH Engineering ($130k); other locations ($75k/yr).	$205,000	$75,000	$75,000	$75,000	$75,000	$505,000
Districtwide	**A/E Structural engineering pool - task orders** to pre-qualified pool.	$50,000					$50,000
Districtwide *[NEW]*	**Transportation planning services for trail conditions assessment study** funded by IDOT grant (total cost: $240k; local 25% match: $60k plus $30k additional scope for parking lot assessment).	$330,000					$330,000
Districtwide	**Cost estimating** - task orders to pre-qualified pool	$75,000					$75,000
Districtwide	**Environmental consulting** - pre-demolition inspections (award pending)	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Districtwide	**Misc. A/E Design + PM/CM services** - increases on existing PSAs, match for approved grants & other new services TBD.	$214,866					$214,866

2019-2023 Capital Projects for District Wide - Table 2

	General Consulting Services - Future Unfunded	2019	2020	2021	2022	2023	TOTAL
Northwest	**Spring Creek/Horizon Farm** master plan and trail improvement plan; Horizon Farm buildng conditions assessment [inhouse]						$0
North	**Des Plaines Bike Trail improvements - North Ave to Touhy - Phase 2 engineering svcs to be** procured by Village of Rosemont in 2019-2020 with CCDOTH or IDOT grant.		$1,000,000				$1,000,000
North	**Skokie Lagoons - Future Boat Pavilion** - detailed design, construction bid drawings subject to fundraising campaign in 2019.		$450,000				$450,000
Central	**Des Plaines (Salt Creek) Bike Trail - Ogden to 31st St. -** Phase 1 engineering for improvements identified in 2018 CMAP LTA study.						$0
South [NEW]	**Beaubien Woods river access and other site improvements** - subject to private grants or state capital bill funding.						$0
South	**Major Taylor Trail - spur from Dan Ryan Woods to Dawes Park** - engineering (est. 10%*$250k= $25k split with Chicago Park District?			$16,750			$16,750
South	**Major Taylor Trail - Whistler Woods** - contruction management for future overlook structure, subject to ph. 2 design by others in 2019.						$0
Southwest	**Centennial Bike Trail** final link - phase II engineering; phase III engineering (20% * $600k) pending grant approval.		$350,000		$120,000	$120,000	$590,000
Southwest	**McGinnis Slough connection** (LaGrange Rd & SW Highway to Wolf Rd & 135th (2.5 miles). 2019: phase I. 2020: phase II (20%*$75k); 2020: phase III (20%*$125k), subject to grant funding.		$100,000	$15,000	$25,000	$25,000	$165,000
Southwest	**Tinley Creek trail connection** - 167th & Central to Flossmor & Cicero (5 miles). phase I engineering; phase II engineering (20%*$150k); phase III engineering (20%*$125k) pending grant.		$200,000	$30,000	$50,000	$50,000	$330,000
Districtwide	**A/E Services - Dam inspections**; dam & shoreline repairs on lakes		$300,000				$300,000
MISC	**A/E design services for site improvements** for newly acquired sites including Powderhorn Lake Addition, 165 Algonquin and Villa Santa Maria.		$50,000				$50,000
MISC	**Signage & Wayfinding design for major trails** and honorary name signs (est. $150k). Interpretive sign standards manual (cost $TBD)		$50,000	$100,000			$150,000
	General Consulting Services - Subtotal	**$2,060,571**	**$3,560,137**	**$291,750**	**$320,000**	**$320,000**	**$6,462,458**

2019-2023 Capital Projects for District Wide - Table 2

	Land Improvements - Camps	2019	2020	2021	2022	2023	TOTAL
North	**Camp Dan Beard -** Renovate garage or demo & replace.	$200,000					$200,000
North *[NEW]*	**Camp Dan Beard** - expand stone parking lot material cost (in-house labor).	$15,000					$15,000
Southwest [NEW]	**Camp Shabbona** - nature play expansion, subject to 50% OSLAD grant (total cost est. $50,000).		$50,000				$50,000
Southwest	**Sidewalk & path repairs.** Camp Bullfrog Lake (est. $250k); possible Camp Reinberg and Sullivan (misc $).	$250,000					$250,000
Districtwide	**Signage** - wayfinding & nature trail and information (you are here). Include in Site Amenities sign package.						$0
	Unfunded Camp Projects						
North	**Camp Dan Beard - Phase 2** - family campground if capital bill.			$5,000,000			$5,000,000
South	**Camp Shabbona** - New office/store, subject to state capital bill.			$200,000			$200,000
Southwest [Revised]	**Camp Kiwanis** - new equestrian camp subject to state capital bill. 20 RV/trailer sites and utility improvements.			$900,000			$900,000
	Camps - Subtotal	**$465,000**	**$50,000**	**$6,100,000**	**$0**	**$0**	**$6,100,000**

2019-2023 Capital Projects for District Wide - Table 2

	Land Improvements - Restoration (by RM Department)	2019	2020	2021	2022	2023	TOTAL
Districtwide	**Restoration - Districtwide** managed by Resource Management Dept.	$3,957,600	$3,957,600	$3,957,600	$6,000,000	$6,000,000	$23,872,800
Northwest [NEW]	**Busse Woods Preserves** - large-scale landscape restoration and related site amenities, subject to State capital bill			$2,500,000			$2,500,000
Northwest [NEW]	**Redgate Woods** - large-scale landscape restoration and related site amenities, subject to State capital bill		$2,500,000	$2,500,000			$5,000,000
Southwest [NEW]	**Sand Ridge/Shabbona/Green Lake Campus -** Restoration work for site line improvements - potential for 50% OSLAD funding	$30,000					$30,000
Southwest [NEW]	**Tinley Creek Ravines -** Restoration work funded by Oak Lawn water line mitigation funding	$2,500,000					$2,500,000
	Restoration: Landscape - Subtotal	**$6,487,600**	**$6,457,600**	**$8,957,600**	**$6,000,000**	**$6,000,000**	**$33,902,800**

2019-2023 Capital Projects for District Wide - Table 2

	Land Improvements - Recreation Landscape	2019	2020	2021	2022	2023	TOTAL
North	**River Trail Nature Center** - new nature play area	$75,000					$75,000
Northwest	**Busse Reservoir** - new canoe/kayak launch, subject to approval of IDNR Boat Access grant ($80k).	$141,370					$141,370
Northwest	**Crabtree Nature Center - n**ature play area enhancement - well and hand pump retrofit (est. $50k)	$25,000					$25,000
Central	**Trailside Museum** nature play enhancements - stone council ring	$25,000					$25,000
South	**Dan Ryan Woods -** Nature Play enhancements - treehouse canopy.	$50,000					$50,000
Southwest	**Swallow Cliff - north -** repairs to 1930s-era stairs	$100,000					$100,000
Districtwide	**Picnic Shelter Repairs - round 3** at various locations.	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
	Unfunded Recreation Landscape Improvement Projects	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Northwest [NEW]	**Highland Golf Course** - irrigation & other site improvements, subj to concession agreement or state capital bill.				$100,000		$100,000
Northwest	**Rolling Knolls** - Nature play area pad (est. $25k). Above-ground improvements by others (scouts?).		$25,000				$25,000
Northwest	**Spring Creek** - new picnic shelter ($200k) and parking lot ($210k).					$410,000	$410,000
North [NEW]	**Chick Evans and Indian Boundary Golf Course** - irrigation system, drainage and bunker upgrades, subj to concession agreement or state capital bill.				$3,830,000		$3,830,000
Central	**Evans Field & Schuth's Grove** - new canoe/kayak launches.			$209,320			$209,320
Central	**Thatcher Woods Pavilion/Trailside Museum -** overflow parking landscaping & patio lighting upgrades (est. $320k); 2021: new picnic shelter ($200k). 2022: river overlook & trail link ($117k).		$320,000	$200,000		$117,000	$637,000
South *[NEW]*	**Calumet River - Whistler Woods & Beaubien Woods improvements** - 2020: Whistler Woods/Calumet River overlook ($480k); 2021: Beaubien river trail improvements [state capital bill requests].		$480,000	$1,400,000			$1,880,000
South	**Eggers Woods - new nature play area** subject to design & funding in 2019		$100,000				$100,000
South	**New picnic/program shelters** at Wampum Lake and Dan Ryan Woods - South.			$250,000	$300,000		$550,000
South *[NEW]*	**Joe Louis Golf Course** - irrigation system, pump house, drainage and other site improvements, subj to concession agreement or state capital bill.				$2,175,000		$2,175,000
South	**River Oaks Golf Course -** family center incl. mini golf course by Billy Casper Golf, subject to concession agreement amendment.					$1,915,000	$1,915,000
	Recreation Improvements - Subtotal	**$616,370**	**$1,125,000**	**$2,259,320**	**$6,605,000**	**$2,642,000**	**$11,731,320**

2019-2023 Capital Projects for District Wide - Table 2

	Land Improvements - Site Amenities	2019	2020	2021	2022	2023	TOTAL
North	**North Branch Div. high-priority parking lot repaving: 2019:** Dam #4 - porous pavement retrofit (est. $501k inc. $320 MWRD grant); Bunker Hill - Phase 1 (1/3 lot, est. $550k); LaBagh Woods **(**est. $300k); **2020:** Bunker Hill- Phase 2 ($550k); Caldwell Woods (est. $185k); **2021:** Bunker Hill - Phase 3 ($550k); Blue Star Memorial ($475k).	$1,351,313	$735,000	$1,025,000			$3,111,313
North	**North gateway site signs:** Caldwell/Bunker Hill ($200k); Camp Dan Beard nature trail signs ($25k); Other gateway sites: $250k/yr	$225,000	$250,000	$250,000	$250,000	$250,000	$1,225,000
South & Southwest	**South & Southwest gateway site signs:** Sagawau entrance sign & landscaping ($50k); Sand Ridge/Shabbona gateway signs ($150k). Other gateway sites $250/yr.	$200,000	$250,000	$250,000	$250,000	$250,000	$1,200,000
Southwest	**Palos Div. high-priority parking lot repaving:** 2019: Camp Sullivan ($190k); 2020: McClaughrey Springs Woods ($65k).	$190,000	$65,000				$255,000
Districtwide	**Access & drainage improvements - round 3.** New paths & drainage at picnic groves, Maple Lake East mountain bike changing station.	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Districtwide	**Dam & shoreline repairs on lakes - Phase 2:** Axehead, Baker's, Bode, Bullfrog, Horsetail, and Turtlehead lakes (est. $450k). Ph 3: Other Army Corps locations TBD, including ADA fishing access improvements ($3M).	$450,000		$1,000,000	$1,000,000	$1,000,000	$3,450,000
Districtwide	**Fencing** - incl. major repairs or replacement and new fencing	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Districtwide - North/NW	**Demolition** - **North**. Suburban locations by Sheriff's Office $100k/yr). Older limestone shelters (Schiller - South and Woodrow Wilson) in-house.	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Districtwide	**Miscellaneous site improvements, including** parking lot repairs & miscellaneous landscape and site improvements Districtwide.	$350,000	$300,000	$300,000	$300,000	$300,000	$1,550,000

2019-2023 Capital Projects for District Wide - Table 2

	Unfunded Site Amenity Projects	2019	2020	2021	2022	2023	TOTAL
Northwest	**Parking lot repaving** - **Northwest/Poplar Creek Division**: Busse Boating Center -Grove 17 ($380k), Deer Grove #1 to cul-de-sac ($190k), Camp Alphonse ($195k).			$570,000	$195,000	$195,000	$960,000
North	**Parking lot repaving - North Branch/Skokie Divn:** Linne Woods ($525k), Harms Wds Central ($205k), Skokie Lagoons/Tower Rd ($210k).			$730,000	$210,000	$210,000	$1,150,000
North	**Parking lot repaving - Indian Boundary/Des Plaines Divn**: Irving Park Rd Canoe Landing ($110k), Potowatami Woods ($540k), Sunset Bridge Meadow ($145k), Axehead Lake ($330k), Northwestern Woods ($205k), Camp Ground Woods ($250k), Cummings Sq ($195k), remove Schiller South lot ($200k).		$110,000	$ 685,000	$ 1,180,000	$ 1,180,000	$3,155,000
Central	**Chicago Portage -** parking and trail improvements identified in Master Plan: trails.		$100,000				$100,000
Central	**Parking lot repaving - Salt Creek Divn:** 2020: Schuth's Grove (est. $372k, subject to MWRD grant), Possum Hollow Woods ($705k). 2021: Zoo Woods ($565k), new second driveway at Central Police (cost $TBD).		$1,077,000	$565,000			$1,642,000
South [NEW]	**Major Taylor Trail - new wayfinding and interpretive signs -** funded by CCDOTH (thru omnibus IGA)		$100,000				$100,000
South [NEW]	**Sand Ridge/Shabbona/Green Lake Campus -** accessible fishing areas stone outcroppings - potential OSLAD 50% funds		$80,000				$80,000
South	**Thorn Creek Div high-priority parking lot repaving: 2020: Wampum Lake** - parking lot repaving ($670k). **2021:** Wampum Lake new picnic shelter ($220k); Woodrow WIlson Woods repaving ($90k) & driveway relocation ($45k). **2022:** Beaubien boat launch parking lot ($660k).		$670,000	$355,000	$660,000		$1,685,000
Southwest [NEW]	**Sagawau Canyon stair repairs** (est. $TBD), subject to structural engineer inspection in 2018.						$0
Southwest	**Parking lot repaving - Tinley Creek Divn:** Carlson Spring Woods ($230k), Flossmoor Road Bicycle Lot ($100k), Tinley Creek Woods ($150k), Vollmer Road Grove ($225k), George Dunne GC ($630k).			$705,000	$630,000	$630,000	$1,965,000
Southwest	**Parking lot repaving - Palos Divn - public lots:** Red Gate Woods ($345k), Tampier Lake West ($495k), Wolf Road Woods ($260k), McGinnis Slough ($175k), Pulaski Woods ($195k) and Pulaski Woods South ($105k), Saganashkee Slough Central ($145k).			$840,000	$880,000	$880,000	$2,600,000
Districtwide	**New Parking Lots and signs for newly acquired sites:** Powderhorn Greenway ($90k), 165 Algonquin ($77k) & Villa Santa Maria ($625k). Grant requirement.		$167,000	$625,000			$792,000
Districtwide	**Parking lot repaving - support locations Districtwide -** 10 lots currently in poor condition.		$570,000		$1,565,000	$1,565,000	$3,700,000
	Site Amenities - Subtotal	**$3,216,313**	**$4,924,000**	**$8,350,000**	**$7,570,000**	**$6,910,000**	**$30,970,313**

2019-2023 Capital Projects for District Wide - Table 2

	Trails	2019	2020	2021	2022	2023	TOTAL
Northwest	**Paul Douglas trail repair:** address flooding along Freeman Road.	$200,000					$200,000
South	**Sand Ridge Burnham Greenway Connection** - payment to IDOT for 20% local share. Total cost est: $607,080 ($485,664 IDOT grant; $121,416 local match).	$607,080					$607,080
South	**Sand Ridge/Shabbona/Green Lake Campus** - gravel walking trails, subject to pending OSLAD grant match.		$225,000				$225,000
Southwest	**40 Acre Woods/Swallow Cliff** underpass & related Yellow trail improvements (IDNR Recreation Trails grant = 80% or $200k).	$250,000					$250,000
South	**Dan Ryan Woods/Major Taylor Trail improvement**s - 2019: wayfinding & interpretive signs (est. cost $700k), subject to County transp funds; 2020: crossing improvements & connections at 87th & 91st (est. $850k); 2021: demo of watchman residence and outdoor plaza and pavilion (est. $750k).	$100,000	$850,000	$750,000			$1,700,000
Southwest	**Oak Forest Heritage Preserve** - Midlothian Meadows trail connection. Total cost est. $80k. Local match: $17,710.	$80,000					$80,000
Southwest	**Tinley Creek Trail Repairs** - repairs to 4.6 miles in poor condition. 2019: 1.6 miles (est. $310k). 2020: 3 miles near water main work (est. $560k).	$310,000	$560,000				$870,000
Districtwide	**Trail repairs - annual maintenance to 155-mile paved trail system:** extended repairs on 1/30th or 5.17 mi./yr @ $140k/mi.=$723k/yr + patching of 0.3% or 0.47 mi./yr @ $250k/mi. = $118k/yr. 2019: Allocate all $841k to Paul Douglas & Tinley Creek repairs, above.		$841,000	$841,000	$841,000	$841,000	$3,364,000
Districtwide	**Trail repairs - annual maintenance to unpaved trails District-wide:** $200k for trail repair + $260k for bridge repair based on past 2012-2017 spending over 5 years + 2 years deferred maintenance.	$460,000	$460,000	$460,000	$460,000	$460,000	$2,300,000

2019-2023 Capital Projects for District Wide - Table 2

	Unfunded Trail Projects	2019	2020	2021	2022	2023	TOTAL
Northwest	**Busse Woods Trail Repair** - full resurfacing, split in two phases.			$250,000	$250,000	$250,000	$750,000
Northwest	**Poplar Creek Trail Spur at Shoe Factory Road** - with Hoffman Estates & Hoffman Estates Park District. Local match: $15k or $70k depending on add'l IDOT grant funding.		$75,000				$75,000
Northwest	**Spring Lake/Horizon Farm** trail improvements (incl. bridges & culverts), subject to further planning & engineering in 2019			$500,000			$500,000
North	**Des Plaines River Trail Improvements:** Sunset Bridge connector ($100k); UP RR bridge in 2021 ($2.5M) & other improvements North Ave to Touhey (est. $16.5M), subject to Phase 2 engineering in 2019 and State		$100,000	$19,000,000			$19,100,000
Central	**Salt Creek Trail - 31st & Edgebrook** parking & loading upgrades			$110,000			$110,000
South	**Major Taylor Trail - North Extension to Dawes Park.** Potential 600' spur north to Dawes Park at . Preliminary cost estimate: $249,229. Chicago Park District cost share: $89,366.			$249,229			$249,229
South	**Major Taylor Trail - South Extension in Whistler Woods.** Potential new loop trail at southern terminus. Preliminary cost estimate: $1,636,115.				$1,636,115	$1,636,115	$3,272,230
South *[NEW]*	**Torrence Ave Road Connections.** Potential pedestrian bridge over Torrence Ave ($3.25M) + Eng & design ($900k), state capital request.		$900,000	$3,250,000			$4,150,000
Southwest	**Centennial Bike Trail final link.** 20% x total cost: $6,987,000 subject to grant funding.				$1,397,400	$1,397,400	$2,794,800
Southwest	**I&M Trail** repairs, potential funding by Illinois Tollway		$200,000				$200,000
Southwest	**Maple Lake East - mountain bike staging area and trailhead amenities** - new vault toilet and well with hand pump.		$142,000				$142,000
Southwest	**McGinnis Slough Trail connection (LaGrange Rd & SW Highway to Wolf Rd & 135th St.).** 20% x total cost: $1,250,000 subject to grant				$250,000	$250,000	$500,000
Southwest	**Tinley Creek Trail Connection (167th & Central to Flossmor & Cicero).** 20% x total cost: $2,500,000 subject to grant funding.				$500,000	$500,000	$1,000,000
Districtwide	**Drop gates** - to restrict access to new & existing trails. Facilities to install with Capital Outlay funds. Est. cost $2k each.		$25,000	$25,000	$25,000	$25,000	$100,000
Districtwide	**Trail Safety Crossing** Improvements - 15 highest priority County road x-ings ($683,865); 29 highest priority state road x-ings ($827,445).		$683,865	$827,445	$1,000,000	$1,000,000	$3,511,310
	Trails - Subtotal	**$2,007,080**	**$5,061,865**	**$26,262,674**	**$6,359,515**	**$6,359,515**	**$46,050,649**
	Maintenance Outlays - Facilities & Fleet	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
	Capital Outlays Districtwide by FF & LM depts for equipment and materials [Asphalt patching & crackfilling material & equipment: 2019 equipment ($220k); annual material supply (hot mix asphalt $100k; crack sealant $5k)]	$887,600	$1,150,000	$1,150,000	$1,150,000	$1,150,000	$5,487,600
	Maintenance Outlays - Subtotal	**$887,600**	**$1,150,000**	**$1,150,000**	**$1,150,000**	**$1,150,000**	**$5,487,600**
	New Project Total	**2019**	**Unfunded 2020**	**Unfunded 2021**	**Unfunded 2022**	**Unfunded 2023**	**TOTAL**
		$18,460,534	**$39,447,602**	**$69,441,344**	**$41,830,515**	**$27,831,515**	**$197,011,510**

ABOUT THE FOREST PRESERVES OF COOK COUNTY

Explore the natural beauty of Cook County for an hour, a day or even a night. When you're surrounded by nearly 70,000 acres of wild and wonderful, there's no better place to feel free. The Forest Preserves of Cook County protects and restores its prairies, woodlands, wetlands and savannas so native plants and animals can thrive. At Forest Preserves' facilities and events, millions of visitors annually create their own adventure—hiking, swimming, fishing, golfing, and more. From cleaner air and water to a place to exercise, the Forest Preserves makes our communities healthier.

Forest Preserves of Cook County

General Headquarters, 536 N. Harlem Ave, River Forest, IL 60305

Forest Preserves Board of Commissioners

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