

# High-Priority Capital Projects 2024-2028

A - Land Restoration (Resource Management)													
Project Zone	Project Name	Project Description	2024 C&D	Grant or Fees	Motor Fuel Tax	Rollover/Transfer	2024 Total	2025	2026	2027	2028	2025-2028	Total
Districtwide	Restoration Districtwide at Various Priority Locations	Annual restoration work awarded through existing multi-year contracts	\$ 5,458				\$ 5,458	\$ 6,630	\$ 6,630	\$ 6,630	\$ 6,630	\$ 26,519	\$ 31,978
Districtwide	Vehicles and equipment	Equipment and vehicles at various locations	\$ 1,000				\$ 1,000					\$ -	\$ 1,000
North	Chipilly Woods Restoration (193 acres)	Restoration of 193 acres with Winnetka stormwater wetlands project mitigation funds.	\$ 150	\$ 150			\$ 300	\$ 420	\$ 87			\$ 507	\$ 807
Northwest	Habitat Enhancement at Deer Grove West	Complete clearing of sub-unit 2 at Deer Grove West	\$ 913				\$ 913	\$ 62	\$ 65			\$ 127	\$ 1,040
South	Sauk Trail Woods Restoration (220 acres)	Restoration of 220 acres in riparian areas with American Rescue Plan Act (ARPA) funds		\$ 350			\$ 350	\$ 50	\$ 50			\$ 100	\$ 450
Southwest	Camp Sullivan Woods Restoration (180 acres)	Restoration of 180 acres in riparian areas with American Rescue Plan Act (ARPA) funds		\$ 420			\$ 420	\$ 210	\$ 210			\$ 420	\$ 840
Southwest	Habitat Enhancement at Swallow Cliff	Complete tree thinning at Swallow Cliff	\$ 108				\$ 108					\$ -	\$ 108
Southwest	Redgate Woods Restoration	Restoration related to grant-funded Palos Trail System Infrastructure upgrades		\$ 2,000			\$ 2,000	\$ 3,000				\$ 3,000	\$ 5,000
A - Land Restoration (Resource Management) Funded Total			\$ 7,629	\$ 2,920	\$ -	\$ -	\$ 10,549						
A - Land Restoration (Resource Management) Unfunded Total								\$ 10,372	\$ 7,042	\$ 6,630	\$ 6,630	\$ 30,673	\$ 41,223

\*all numbers expressed in thousands

B - Land Improvements - Trails, Golf, Other Recreation													
Project Zone	Project Name	Project Description	2024 C&D	Grant or Fees	Motor Fuel Tax	Rollover/Transfer	2024 Total	2025	2026	2027	2028	2025-2028	Total
Districtwide	Trail Safety Improvements	Removal of drop gates, fixing/replacing drop gates and striping on paved trails.	\$ 450				\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,800	\$ 2,250
Districtwide	Bridge Repairs - Design Engineering (already awarded)	Bridge inspections and design engineering for structural repairs (already awarded and funded to be completed in 2024).					\$ -					\$ -	\$ -
Districtwide	Bridge Repairs - Construction 2024	Repairs to structures at Chick Evans Golf Course, Edgebrook GC, Caldwell Woods, and Paddock Woods in 2024 and other locations in 2025.	\$ 750				\$ 750	\$ 750				\$ 750	\$ 1,500
Districtwide	Unpaved Trail Repairs-Construction (already awarded)	Unpaved trail repairs to Bemis Woods, Deer Grove, Spring Lake, Thorn Creek, Des Plaines River (already awarded, 2024 fiscal impact)				\$ 748	\$ 748					\$ -	\$ 748
Districtwide	Golf Course Cart Path Improvements - engineering	Engineering design services for golf course site improvements	\$ 100				\$ 100					\$ -	\$ 100
Districtwide	Golf Course Site Improvements - cart path paving (add to parking lot paving package)	Cart path improvements at George Dunne and Indian Boundary courses in 2025 (supplement to planned parking lot paving at both sites). New signs at River Oaks (\$75k)					\$ -	\$ 760				\$ 760	\$ 760
Districtwide	Golf Course Site Improvements - irrigation system replacement or other site improvements	Golf course irrigation system replacement (potentially by Lessee) or other site improvement needs. 2026: GD and JL. 2027: HW, ML					\$ -		\$ 3,100	\$ 2,500		\$ 5,600	\$ 5,600
Districtwide	2025-2028 Paved Trail Improvements - Districtwide	Paved trail maintenance construction contract including inspection services.					\$ -	\$ 1,533	\$ 1,678	\$ 850	\$ 850	\$ 4,911	\$ 4,911
North	Des Plaines River Trail over Union Pacific RR (Golf & Central)- Phase III Engineering	Phase III Engineering for the construction of new bridge to connect existing trail system.		\$ 280	\$ 75		\$ 355					\$ -	\$ 355
North	Des Plaines River Trail over Union Pacific RR (Golf & Central)-Construction	New bridge/overpass to create a trail connection where the Union Pacific Railroad bisects FP property between Golf Road and Central Avenue .		\$ 3,599	\$ 562		\$ 4,162	\$ 3,000				\$ 3,000	\$ 7,162
North	Des Plaines River Trail Improvements (Seg.3) Bryn Mawr to Lawrence. Construction	Construction supplement for unforeseen items to complete on-going project.			\$ 250		\$ 250					\$ -	\$ 250
North	North Branch Unpaved Trail Improvements	Edens Underpass Re-route	\$ 60				\$ 60					\$ -	\$ 60

Northwest	Spring Creek - Horizon Farm Trail Improvements - engineering services	Engineering design for trail and other site improvements	\$ 240				\$ 240					\$ -	\$ 240
Central	Des Plaines River Trail Improvements (Seg.4) Lawrence to Irving Park Rd Engineering Services	Payment to Schiller Park - supplemental engineering services relating to partial redesign				\$ 50	\$ 50					\$ -	\$ 50
Central	Des Plaines River Trail Improvements (Seg.4) Lawrence to Irving Park Rd Engineering Services	Phase 3 Engineering Services. 20% local match from the Forest Preserves (motor fuel tax funds)			\$ 64		\$ 64	\$ 257				\$ 257	\$ 322
Central	Des Plaines River Trail Improvements (Seg.4) Lawrence to Irving Park Rd. Construction	Reconstruction of trail to address flooding and safety hazards, which includes realignment trail outside of the floodplain, and upgrades to road crossings.					\$ -	\$ 3,217				\$ 3,217	\$ 3,217
Central	Des Plaines River Trail Improvements (Seg.5) Irving Park Road to Belmont Ave. Engineering Services	Phase 2 Engineering Services for trail improvements including new bridge over Irving Park and potential connector trail at Irving Park Road (subject to partner agreement).					\$ -	\$ 1,110	\$ 1,110			\$ 2,220	\$ 2,220
Central	Des Plaines River Trail Improvements (Seg.5) Irving Park Road to Belmont Ave. Construction	Reconstruction of trail segment incl. new ped bridge over Irving Park, road crossing upgrades and possible connector trail at Irving Park Rd (subject to partner agreement).					\$ -		\$ 11,100			\$ 11,100	\$ 11,100
Central	Des Plaines River Trail Improvements (Seg.7) Grand Ave. to North Ave. Engineering Services	Phase 2 Engineering Design Services for improvements to Segment 7, partially funded by grant to municipal partner in 2024. Construction engineering in 2025.		\$ 525	\$ 661		\$ 1,186	\$ 1,258				\$ 1,258	\$ 2,444
Central	Des Plaines River Trail Improvements (Seg.7) Grand Ave. to North Ave. Construction	Reconstruction of trail segment incl. new boardwalk and trail spur to Evans Field (Thatcher Ave). Spur to west - Striely Ave - subject to partner cost share and maintenance.					\$ -	\$ 12,528				\$ 12,528	\$ 12,528
Central	Maywood Canoe and Kayak Launch-Construction	Construction of a new ADA accessible canoe and kayak launch at Maywood Grove.	\$ 210	\$ 80			\$ 290					\$ -	\$ 290
South	Deer Creek & Third Creek Reservoirs - Recreation Amenities - Engineering Design (cost share with MWRD)	Engineering design (cost sharing with MWRD vendor) for initial phase of recreational trails, parking lots etc for newly acquired sites		\$ 360			\$ 360					\$ -	\$ 360
South	Deer Creek, Third Creek Reservoirs-Construction	Preliminary site development for new recreation amenities by MWRD for newly-acquired sites.	\$ -				\$ -		\$ 10,000	\$ 10,000		\$ 20,000	\$ 20,000
South	2024 Paved Trail Improvements - South Area	Major Taylor Trail 91st Connection (CDOT) □ Whistler Woods to MTT Trail Connection □ Midlothian Meadows Trail Loop		\$ 120	\$ 1,250		\$ 1,370					\$ -	\$ 1,370
South	Beaubien Woods Trail Connection to Altgeld Gardens	Construction of a new unpaved trail from Beaubien Woods Boat Launch to 133rd St. funded by CTA mitigation funds. Part of larger improvement plan.		\$ 325			\$ 325					\$ -	\$ 325
Southwest	Saganashkee Slough - Fishing Lake - Dam Repair-Design	Engineering design of dam repair (already awarded)	\$ 300				\$ 300					\$ -	\$ 300
Southwest	Saganashkee Slough Dam Repair-Construction	Repairs to Saganashkee Slough storm water control system and levee.					\$ -	\$ 1,300	\$ 1,300			\$ 2,600	\$ 2,600
Southwest	Palos Trail System Infrastructure Improvements - Engineering	Rehabilitation of unpaved (gravel) trails throughout the Palos Trail system, including Redgate Woods and Spears Woods, and construction of a loop trail at Swallow Cliff Woods		\$ 600			\$ 600					\$ -	\$ 600
Southwest	Palos Trail System Infrastructure Improvements - Construction	Rehabilitation of unpaved (gravel) trails throughout the Palos Trail system, including Redgate Woods and Spears Woods, and construction of a loop trail at Swallow Cliff Woods					\$ -	\$ 3,000	\$ 2,500			\$ 5,500	\$ 5,500
Districtwide	Miscellaneous Capital Expenses	Permitting, change orders, new projects under \$25K	\$ 100			\$ 200	\$ 300					\$ -	\$ 300
<b>B - Land Improvements - Trails, Golf, Other Recreation Funded Total</b>			<b>\$ 2,210</b>	<b>\$ 5,889</b>	<b>\$ 2,863</b>	<b>\$ 998</b>	<b>\$ 11,961</b>						
<b>B - Land Improvements - Trails, Golf, Other Recreation Unfunded Total</b>								<b>\$ 28,054</b>	<b>\$ 10,138</b>	<b>\$ 26,010</b>	<b>\$ 11,300</b>	<b>\$ 75,502</b>	<b>\$ 87,462</b>

\*all numbers expressed in thousands



**C - Land Improvements - Site Amenities**

Project Zone	Project Name	Project Description	2024 C&D	Grant or Fees	Motor Fuel Tax	Rollover/Transfer	2024 Total	2025	2026	2027	2028	2025-2028	Total
Districtwide	New acquisition preliminary site development	Southeast acquisition site abatement and demolition (funded by ARPA grant)		\$ 175			\$ 175					\$ -	\$ 175
Districtwide	Gateway and other signs	Gateway signs, trailhead and trail mile marker signs and other signs throughout the District.				\$ 365	\$ 365	\$ 500	\$ 500			\$ 1,000	\$ 1,365
Districtwide	Districtwide - Fueling Station Program	Remove existing UST fueling stations at 3 locations, install 1 AST system + soil remediation.				\$ 375	\$ 375					\$ -	\$ 375
Districtwide	Abatement of Structures for demolition	Asbestos removal for structures scheduled for demolition.				\$ 75	\$ 75	\$ 75				\$ 75	\$ 150
Districtwide	Underground Utility Line Replacement- Engineering Design Services. 2024 Bemis Woods South water and Dan Ryan North electric	Bemis Woods - South water main replacement from comfort station near Grove #3 to Ogden Dan Ryan - underground electric line replacement	\$ 20				\$ 20					\$ -	\$ 20
Districtwide	Underground Utility Line Replacement- Construction	Dan Ryan-North electric line replacement (2024). Bemis Woods - South water main replacement from restroom near Grove #3 to Ogden (2025)	\$ 50			\$ 75	\$ 125	\$ 500				\$ 500	\$ 625
Districtwide	2025-2028 Access Roads & Parking Pavement Improvements	Annual pavement resurfacing construction contract including inspection services.					\$ -	\$ 6,706	\$ 5,853	\$ 4,674	\$ 4,160	\$ 21,394	\$ 21,394
Northwest	Underground Utility Line Repair - Ned Brown NP (by Tollway)	Sewer repair at Busse Woods / Ned Brown Nature Preserve North Comfort Station (under Tollway).	\$ -				\$ -					\$ -	\$ -
North	2024 Access Roads & Parking Pavement Improvements - North and Northwest Locations including Busse restroom building access paths	Pavement resurfacing, drainage and ADA access improvements at approximately 9 north and northwest Cook preserves. Includes ADA access paths to Busse restroom buildings.			\$ 2,612	\$ 45	\$ 2,657					\$ -	\$ 2,657
South	Dan Ryan Woods - Gold Star Memorial Improvements Construction	Construct plaza around Gold Star Memorial		\$ 90			\$ 90					\$ -	\$ 90
South	2024 Access Roads & Parking Pavement Improvements - South Area (Joe Orr Woods)	Joe Orr Woods			\$ 250		\$ 250					\$ -	\$ 250
District Wide	Miscellaneous Capital Expenses	Permitting, change orders, new projects under \$25K	\$ 350			\$ 100	\$ 450					\$ -	\$ 450
<b>C - Land Improvements - Site Amenities Funded Total</b>			<b>\$ 420</b>	<b>\$ 265</b>	<b>\$ 2,862</b>	<b>\$ 1,035</b>	<b>\$ 4,582</b>						
<b>C - Land Improvements - Site Amenities Unfunded Total</b>								<b>\$ 7,781</b>	<b>\$ 6,353</b>	<b>\$ 4,674</b>	<b>\$ 4,160</b>	<b>\$ 22,969</b>	<b>\$ 27,551</b>

\*all numbers expressed in thousands

**D - Landscape Maintenance - Capital Outlays**

Project Zone	Project Name	Project Description	2024 C&D	Grant or Fees	Motor Fuel Tax	Rollover/Transfer	2024 Total	2025	2026	2027	2028	2025-2028	Total
Districtwide	Paving and patching equipment and materials	Equipment, Hot Mix Asphalt and other materials for in-house paving and patching.	\$ 413				\$ 413	\$ 428	\$ 577	\$ 577	\$ 577	\$ 2,159	\$ 2,571
Districtwide	Mowing equipment and other equipment	Replacement of old mowers, other power tools, graffiti blasters, water pumpers, Gravelly units, trailers for transporting mowers and Gravellys	\$ 349				\$ 349	\$ 349	\$ 200	\$ 200	\$ 200	\$ 949	\$ 1,299
Districtwide	Modernize Garbage Collection (funded by 2023 referenda funds)	Greener garbage trucks (funded by 2023 supplemental C&D funds to LM)					\$ -					\$ -	\$ -
Districtwide	Landscape Beautification and Nature Play Rehabilitation	Landscape materials (stone, mulch, logs, ) for new installations or major rehab of landscaped beds and nature play areas	\$ 65				\$ 65	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200	\$ 265
<b>D - Landscape Maintenance - Capital Outlays Funded Total</b>			<b>\$ 827</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 827</b>						
<b>D - Landscape Maintenance - Capital Outlays Unfunded Total</b>								<b>\$ 827</b>	<b>\$ 827</b>	<b>\$ 827</b>	<b>\$ 827</b>	<b>\$ 3,308</b>	<b>\$ 4,135</b>

\*all numbers expressed in thousands



E - Building Improvements													
Project Zone	Project Name	Project Description	2024 C&D	Grant or Fees	Motor Fuel Tax	Rollover/Transfer	2024 Total	2025	2026	2027	2028	2025-2028	Total
Districtwide	Picnic Shelter Repairs	Picnic shelter re-roofing, storm damage repairs, average 5 shelters/year					\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,200	\$ 1,200
Districtwide	Districtwide - Building Envelope Improvements Design	Engineering design for Building Envelope Improvements					\$ -	\$ 20	\$ 20	\$ 20	\$ 20	\$ 80	\$ 80
Districtwide	Districtwide - Building Envelope Improvements	Building Envelope Improvements					\$ -		\$ 1,000	\$ 1,030	\$ 1,060	\$ 3,090	\$ 3,090
Districtwide	Districtwide - Roof Replacements Design	Engineering design for roof replacement at end of useful life					\$ -	\$ 20	\$ 20	\$ 20	\$ 20	\$ 80	\$ 80
Districtwide	Districtwide - Roof Replacements	Roof replacement at end of useful life					\$ -		\$ 1,000	\$ 1,030	\$ 1,060	\$ 3,090	\$ 3,090
Districtwide	Districtwide - HVAC Equipment Replacements Design	Engineering design for replacement of end of useful life HVAC equipment at locations with envelope upgrades and energy audits (see Clean Energy action Plan Table 18).	\$ 135				\$ 135	\$ 135	\$ 200	\$ 200	\$ 200	\$ 735	\$ 870
Districtwide	Districtwide - HVAC Equipment Replacements	HVAC replacement at end of useful life					\$ -	\$ 675	\$ 1,000	\$ 1,030	\$ 1,060	\$ 3,765	\$ 3,765
Districtwide	New Metal Garage Buildings at Southwest Locations - Design (already awarded by PBC)	Architectural design for three new vehicle storage garages and associated utility improvements at Tinley LM HQ, Tinley RM HQ and McGinnis Fisheries (managed by PBC)				\$ 289	\$ 289					\$ -	\$ 289
Districtwide	New Metal Garage Buildings at Southwest Locations (PBC to bid)	Three new vehicle storage garages and associated utility improvements at Tinley LM HQ, Tinley RM HQ and McGinnis Fisheries (managed by PBC)					\$ -	\$ 5,600				\$ 5,600	\$ 5,600
Districtwide	New Metal Garage Buildings at Three Locations - Design	Architectural design for two replacement vehicle storage garages at North Branch LM HQ, Northwest LM HQ and a new vehicle storage garage at Thorn Creek RM HQ					\$ -			\$ 1,320		\$ 1,320	\$ 1,320
Districtwide	New Metal Garage Buildings at Three Locations	Construct three new vehicle storage garages and associated utility improvements at North Branch LM HQ, Northwest LM HQ and Thorn Creek RM HQ					\$ -				\$ 7,200	\$ 7,200	\$ 7,200
Districtwide	Restroom renovation at various locations - Round 1 Construction (PBC)	Restroom renovation construction - Round 1 - at various buildings (Busse, Dan Ryan Woods, Husar I&M ), fund by ARPA grant		\$ 2,655			\$ 2,655	\$ 345				\$ 345	\$ 3,000
Districtwide	Restroom renovation - Round 1 & 2 Design & PBC fees	Rehabilitation of up to 25 buildings Countywide		\$ 200			\$ 200	\$ 675				\$ 675	\$ 875
Districtwide	Restroom renovation at various locations - Round 2 Construction (PBC)	Rehabilitation of up to 25 buildings Countywide					\$ -	\$ 4,000	\$ 1,000			\$ 5,000	\$ 5,000
Districtwide	Restroom renovation at Various locations - Round 3 Design & PBC fees	Rehabilitation of up to 25 buildings Countywide					\$ -	\$ 675				\$ 675	\$ 675
Districtwide	Restroom renovation at various locations - Round 3 Construction (PBC)	Rehabilitation of up to 25 buildings Countywide					\$ -		\$ 4,000	\$ 1,000		\$ 5,000	\$ 5,000
North	Camp Dan Beard - New Building - Construction (including demo) and Envelope Upgrades at Camp Reinberg	Demolition of existing failing structure and construction of new office/garage at Camp Dan Beard and envelope upgrades at Camp Reinberg	\$ 500				\$ 500					\$ -	\$ 500
North	North - Building Envelope Upgrades (2024 design, 2025 construction)	Window replacement, masonry repairs and other exterior improvements at seven north side buildings (Skokie RM, NB & IB LM), partial funding from LM Dept capital funds					\$ -	\$ 800				\$ 800	\$ 800
North	Harms Woods - Shelter Repair	Structural repairs and roof replacement	\$ 210				\$ 210					\$ -	\$ 210
North	River Trail Nature Center - Building Renovations Planning and Design	Master planning and design for Interpretative center building renovations, energy efficiency improvements, and new exhibits					\$ -		\$ 100	\$ 744		\$ 844	\$ 844
North	River Trail Nature Center - Building Renovations	Building renovations, energy efficiency improvements, and new exhibits					\$ -				\$ 3,720	\$ 3,720	\$ 3,720
Northwest	Busse Boathouse - New ADA Restroom	New building or addition for ADA restroom					\$ -	\$ 500				\$ 500	\$ 500
Northwest	Crabtree Nature Center - Outdoor Classroom Design	Design for new outdoor classroom pavilion					\$ -		\$ 120			\$ 120	\$ 120



Northwest	Crabtree Nature Center - Outdoor Classroom	New outdoor classroom pavilion construction					\$ -			\$ 600		\$ 600	\$ 600
Central	Central Compound - Fire Alarm Upgrades Design	Engineering design for campus wide replacement of existing fire alarm system	\$ 50				\$ 50					\$ -	\$ 50
Central	Central Compound - Fire Alarm Upgrades	Campus wide replacement of existing fire alarm system					\$ -	\$ 250				\$ 250	\$ 250
Central	Central Compound - HVAC Replacement and Interior Renovations	Replacement of boiler with high-efficiency heat pumps and office renovations	\$ 865			\$ 1,835	\$ 2,700					\$ -	\$ 2,700
Central	Central Compound - New Office/Restroom Additions	New restroom/locker room for carpenter shop and new office/restroom addition for CEP					\$ -	\$ 1,000				\$ 1,000	\$ 1,000
Central	Central Compound - Mobile Offices	Rental of two temporary mobile offices for 3 years for CEP	\$ 30				\$ 30	\$ 30	\$ 30			\$ 60	\$ 90
Central	Central Compound - Solar Array Design	Engineering design for 140kW ground mounted solar array serving Compound buildings only	\$ 72				\$ 72					\$ -	\$ 72
Central	Central Compound - Solar Array	Install a total of 140kW ground mounted solar panels					\$ -	\$ 360				\$ 360	\$ 360
Central	Central Garage - Exhaust System & Lighting Replacement, Floor Repairs	Replacement of existing ventilation systems, lighting systems and floor finishes.	\$ 880				\$ 880					\$ -	\$ 880
Central	Central Police HQ - Building Renovation	Improvements to conference room and camera monitoring area					\$ -	\$ 216				\$ 216	\$ 216
Central	GHQ - Fire Alarm Design	Engineering for replacement and upgrade of existing system	\$ 50				\$ 50					\$ -	\$ 50
Central	GHQ - Fire Alarm	Replacement and upgrade of existing system	\$ 250				\$ 250					\$ -	\$ 250
Central	GHQ - HVAC Replacements (already awarded, 2024 fiscal impact)	Replacement of gas-fired boilers with high-efficiency all-electric HVAC system (funded by ARPA and ComEd grants)		\$ 1,228			\$ 1,228					\$ -	\$ 1,228
Central	GHQ - Restroom Renovations	Renovate five restrooms	\$ 750				\$ 750					\$ -	\$ 750
Central	GHQ - Window Replacements	Replacement of existing windows (funded in part by ARPA grant)		\$ 2,012		\$ 488	\$ 2,500					\$ -	\$ 2,500
Central	Salt Creek Landscape Management - New HQ Building (already awarded, FY2024 fiscal impact)	Construction of a new energy efficient headquarters to replace existing underperforming buildings		\$ 1,465		\$ 1,340	\$ 2,805					\$ -	\$ 2,805
Central	Salt Creek Resource Management - Building Envelope Upgrades and Bathroom Addition	Door and window replacements for four buildings and new bathroom addition					\$ -	\$ 900				\$ 900	\$ 900
Central	Salt Creek Resource Management - New Ecology Building (2025 Design, 2026 Construction)	New building for Resource Management Ecology					\$ -	\$ 2,000	\$ 10,000			\$ 12,000	\$ 12,000
Central	Salt Creek Resource Management - New Seed Nursery and Greenhouse - Design	Design for new building for seed nursery and greenhouse					\$ -	\$ 21				\$ 21	\$ 21
Central	Salt Creek Resource Management - New Seed Nursery and Greenhouse - Construction	New building for seed nursery and greenhouse					\$ -		\$ 105			\$ 105	\$ 105
Central	Trailside Nature Center - Building Renovations & Addition Planning and Design	Master planning and design for building renovations (energy efficiency improvements, new exhibits) and new addition	\$ 100				\$ 100	\$ 300				\$ 300	\$ 400
Central	Trailside Nature Center - Building Renovations & Addition	Interpretive center building renovations, energy efficiency improvements, and new exhibits					\$ -		\$ 1,500			\$ 1,500	\$ 1,500
South	Beaubien Woods - New Restroom Design (PBC)	New flush toilet & utilities - PBC fees for design, PM and other soft costs (2024 fiscal impact)		\$ 223			\$ 223					\$ -	\$ 223
South	Beaubien Woods - New Restroom (PBC)	New flush toilet & utilities bid by PBC		\$ 1,755		\$ 134	\$ 1,889					\$ -	\$ 1,889
South	George Dunne Golf Course and Tinley Canine - Roof Replacements	Replace shingle roofs at George Dunne Golf Course clubhouse & driving range buildings and Tinley Canine training	\$ 350				\$ 350					\$ -	\$ 350
South	Sand Ridge Nature Center - Interior Renovations	New animal kitchen and laundry	\$ 100				\$ 100					\$ -	\$ 100
South	SE Police - Restroom Renovations	Renovate male/female restrooms and locker rooms and A/C at Southeast Police HQ					\$ -	\$ 300				\$ 300	\$ 300



South	South - Building Envelope Upgrades (2024 design, 2025 construction)	Door and window replacements and exterior painting at Palos LM, Palos RM and LRSH. Exterior repairs at Camp Kiwanis					\$ -	\$ 800				\$ 800	\$ 800
South	South Picnic Shelter Repairs - 2024	Replace roof systems and general shelter renovations at 11 picnic shelters	\$ 630				\$ 630					\$ -	\$ 630
South	Southwest Building Envelope and HVAC System Upgrades	Improvements and upgrades at Sagawau Farmhouse and Workshop, Southwest Police HQ & Swallow Cliff Concession	\$ -				\$ -	\$ 1,270				\$ 1,270	\$ 1,270
District Wide	Miscellaneous Capital Expenses	Permitting, change orders, FF&E, new projects under \$25K	\$ 250				\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,000	\$ 1,250
<b>E - Building Improvements Funded Total</b>			<b>\$ 5,222</b>	<b>\$ 9,538</b>	<b>\$ -</b>	<b>\$ 4,086</b>	<b>\$ 18,847</b>						
<b>E - Building Improvements Unfunded Total</b>								<b>\$ 21,442</b>	<b>\$ 20,645</b>	<b>\$ 7,544</b>	<b>\$ 14,890</b>	<b>\$ 64,521</b>	<b>\$ 83,368</b>

\*all numbers expressed in thousands

F - Facilities & Fleet - Capital Outlays													
Project Zone	Project Name	Project Description	2024 C&D	Grant or Fees	Motor Fuel Tax	Rollover/Transfer	2024 Total	2025	2026	2027	2028	2025-2028	Total
Districtwide	Fleet - Replacement of Vehicles and Heavy Equipment	Replacement of aging vehicles funded by \$1.1M in C&D and \$2M transfer from reserves	\$ 1,110			\$ 2,000	\$ 3,110	\$ 1,577	\$ 1,577	\$ 1,577	\$ 1,577	\$ 6,306	\$ 9,416
Districtwide	Fleet - Propane Conversion of 35 vehicles	Propane conversion of new vehicles if unable to purchase as EV or Hybrid. (Est. \$10k conversion cost per vehicle.)				\$ 350	\$ 350					\$ -	\$ 350
Districtwide	Fleet - EV Charging Stations at field offices. 2024: Planning and infrastructure upgrades	Design, upgrades to electricity supply, and installation of Level II and higher EV chargers and charging stations	\$ 467			\$ 533	\$ 1,000					\$ -	\$ 1,000
Districtwide	Facilities - Public EV Charging Stations at 5 Locations.	Design and installation of EV charging stations in cooperation with Cook County (ARPA funds)		\$ 175			\$ 175					\$ -	\$ 175
Districtwide	Facilities - Capital Outlays. Yearly allocation for Maintenance	Capital outlays for maintenance of facilities including HVAC repair, roof repair and other renovation services and materials.	\$ 254			\$ 619	\$ 872	\$ 604	\$ 604	\$ 604	\$ 604	\$ 2,414	\$ 3,286
Districtwide	Facilities - Consultant Services (360 Energy/SEDAC award)	360 Energy/SEDAC consultant services for building energy efficiency upgrades	\$ 100				\$ 100					\$ -	\$ 100
Districtwide	Facilities - Consultant Services - LED Lighting Program (PBC award)	PBC services (per IGA) for LED Lighting program design and permitting	\$ 250				\$ 250					\$ -	\$ 250
Districtwide	Facilities - Capital Outlays - lighting conversion to LED fixtures	Conversion to LED lighting, 2025-2027 (est. \$5.5M for ~3300 fixtures @ \$1,350 avg cost per fixture).					\$ -	\$ 2,400	\$ 2,700	\$ 500		\$ 5,600	\$ 5,600
Districtwide	Facilities - Capital Outlays - Demolition	Demolition of vacant buildings				\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 100		\$ 1,100	\$ 2,100
<b>F - Facilities &amp; Fleet - Capital Outlays Funded Total</b>			<b>\$ 2,180</b>	<b>\$ 175</b>	<b>\$ -</b>	<b>\$ 4,502</b>	<b>\$ 6,857</b>						
<b>F - Facilities &amp; Fleet - Capital Outlays Unfunded Total</b>								<b>\$ 5,080</b>	<b>\$ 5,380</b>	<b>\$ 2,780</b>	<b>\$ 2,180</b>	<b>\$ 15,420</b>	<b>\$ 22,277</b>

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**G - Planning, Design, & Consulting Services**

Project Zone	Project Name	Project Description	2024 C&D	Grant or Fees	Motor Fuel Tax	Rollover/Transfer	2024 Total	2025	2026	2027	2028	2025-2028	Total
District Wide	Architectural Services for various building improvement projects 2024-2025 (already awarded)	Professional services for various architectural projects (already awarded to Studio GC)	\$ 215			\$ 400	\$ 615	\$ 818				\$ 818	\$ 1,433
District Wide	Engineering Services for various civil engineering projects 2024-2025 (awarded)	Professional services for various civil engineering projects (already awarded, expires 08/2025)	\$ 100		\$ 570		\$ 670	\$ 350				\$ 350	\$ 1,020
District Wide	Engineering Services for Various Paved Trail Improvements 2025-2028	Engineering design for annual paved trail resurfacing program.					\$ -	\$ 1,178	\$ 349	\$ 26	\$ 2,026	\$ 3,578	\$ 3,578
District Wide	Engineering Services for Various Access Roads with Parking Improvements 2025-2028	Engineering design for annual pavement resurfacing program.					\$ -	\$ 226	\$ 179	\$ 240	\$ 240	\$ 885	\$ 885
District Wide	Districtwide - Engineering Services	Professional services for various civil engineering projects 2025-2028. Future unfunded.					\$ -	\$ 700	\$ 750	\$ 750	\$ 750	\$ 2,950	\$ 2,950
District Wide	Environmental Consulting (already awarded, expires 2025)	Environmental testing Districtwide. Three year contract with Specialty Consulting, Inc. \$50,000 per year. End date April 12, 2025.	\$ 50				\$ 50	\$ 50	\$ 50	\$ 25	\$ 25	\$ 150	\$ 200
District Wide	Animal Enclosures - Design	Consultant services for evaluation of animal enclosures at Nature Centers (2025)				\$ 250	\$ 250	\$ 250				\$ 250	\$ 500
District Wide	Canoe and Kayak Launches - Engineering (already awarded)	Engineering design services for new canoe/kayak launches at 6 Locations plus ADA upgrades to 2 existing boat launches (already awarded in 2023)	\$ 250				\$ 250					\$ -	\$ 250
District Wide	Paddling Master Plan (in-house)	Master planning for new launches (in-house)	\$ -	\$ -			\$ -					\$ -	\$ -
North	Caldwell Woods Vision Plan (in-house)	Master Planning - 10-Year Vision Plan (in-house)	\$ -				\$ -					\$ -	\$ -
North	River Trail Nature Center Master Plan	Master Planning for building and site improvements					\$ -	\$ 100				\$ 100	\$ 100
Cental	Thatcher Woods/Trailside planning - site improvements	Master Planning for site improvements	\$ 100				\$ 100					\$ -	\$ 100
Cental	Lower Des Plaines Trail engineering 2024 supplement (cost share); 2025 Phase 2 Engineering (FPCC bid)	Preliminary Engineering Supplemental Study (2024), Phase 2 Engineering			\$ 300		\$ 300	\$ 847				\$ 847	\$ 1,147
South	Burnham Woods Golf Course Master Plan	Master Planning for future transition of golf course	\$ 75				\$ 75					\$ -	\$ 75
South	Sauk Trail Woods-Improvements (in-house)	Master Planning - 10-Year Vision Plan (in-house)	\$ -				\$ -					\$ -	\$ -
Southwest	Wampum Lake Engineering Services	Master Plan trail, fishing restrooms for Wampum Lake pending Arch Survey review of site.	\$ 15				\$ 15	\$ 100				\$ 100	\$ 115
District Wide	Miscellaneous Capital Expenses	Wetland delineations, archaeological surveys, permitting, change orders, new projects under \$25K	\$ 106				\$ 106					\$ -	\$ 106
<b>G - Planning, Design, &amp; Consulting Services Funded Total</b>			<b>\$ 911</b>	<b>\$ -</b>	<b>\$ 870</b>	<b>\$ 650</b>	<b>\$ 2,431</b>						
<b>G - Planning, Design, &amp; Consulting Services Unfunded Total</b>								<b>\$ 4,619</b>	<b>\$ 1,328</b>	<b>\$ 1,041</b>	<b>\$ 3,041</b>	<b>\$ 10,028</b>	<b>\$ 12,459</b>
<b>TOTAL</b>			<b>\$ 19,400</b>	<b>\$ 18,788</b>	<b>\$ 6,595</b>	<b>\$ 11,272</b>	<b>\$ 56,054</b>	<b>\$ 78,174</b>	<b>\$ 51,713</b>	<b>\$ 49,506</b>	<b>\$ 43,027</b>	<b>\$ 222,421</b>	<b>\$ 278,474</b>

\*all numbers expressed in thousands



## Additional Unfunded New Amenities 2024-2028

A - Land Restoration (Resource Management)						
Project Zone	Project Name	2025	2026	2027	2028	2025-2028
South	Sauk Lake Dam Removal and Restoration subject to planning & design (below) and grant funding	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>A - Land Restoration (Resource Management) Future</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*all numbers expressed in thousands

B - Land Improvements - Trails, Golf, Other Recreation						
Project Zone	Project Name	2025	2026	2027	2028	2025-2028
Northwest	Caldwell Woods Nature Play (phase 1 pad and basic elements)	\$ 25				\$ 25
Central	Des Plaines River Trail Improvements (Seg. 6) Belmont Ave. to Grand Ave. Engineering Services			\$ 1,800	\$ 1,800	\$ 3,600
Central	Des Plaines River Trail Improvements (Seg. 6) Belmont Ave. to Grand Ave. Construction				\$ 18,000	\$ 18,000
South	Major Taylor Trail - Whistler Woods - scenic river overlook	\$-	\$-	\$ 140	\$ -	\$ 140
Southwest	Camp Kiwanis Rehabilitation and Expansion		\$-		\$ -	\$ -
<b>B - Land Improvements - Trails, Golf, Other Recreation</b>		<b>\$ 25</b>	<b>\$ -</b>	<b>\$ 1,940</b>	<b>\$ 19,800</b>	<b>\$ 21,765</b>

\*all numbers expressed in thousands

C - Land Improvements - Site Amenities						
Project Zone	Project Name	2025	2026	2027	2028	2025-2028
						\$ -
						\$ -
<b>C - Land Improvements - Site Amenities Future Unfunded</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





E - Building Improvements						
Project Zone	Project Name	2025	2026	2027	2028	2025-2028
Districtwide	Solar Installations on or near Various District Buildings	\$ 100	\$ 500	\$ -	\$ -	\$ 600
Districtwide	New Picnic Shelters at 5-6 locations (Wampum, Thatcher, Dan Ryan South, Plank Meadow, Spring Creek/ Horizon Farm). 6101 Oak Forest Ave (Villa Santa Maria) or other location.	\$ 250	\$ 1,250	\$ -	\$ -	\$ 1,500
Districtwide	New Comfort Stations at 3-5 Locations (Wampum, Carl Hansen, Schiller and 2-3 other sites)	\$ 420	\$ 700	\$ 700	\$ 700	\$ 2,520
Northwest & North	New Vehicle Storage Garages at Northwest and North Branch Maintenance Yards	\$ 880	\$ 4,400	\$ 440	\$ 2,200	\$ 7,920
North	River Trail Nature Center building renovation	\$ -	\$ 620	\$ 3,100	\$ -	\$ 3,720
North	New Boathouse and Bathrooms at Skokie Lagoons	\$ -	\$ 920	\$ 4,600	\$ -	\$ 5,520
North	Camp Dan Beard - Phase 2 Development	\$ -	\$ -	\$ 1,000	\$ 5,000	\$ 6,000
Central	Central Compound Solar Arrays (phase 2)	\$ -	\$ -	\$ 100	\$ 500	\$ 600
South	New Camp Shabbona office building	\$ 40	\$ 200	\$ -	\$ -	\$ 240
South	New Nature Center at Dan Ryan Woods South	\$ -	\$ 2,000	\$ 5,000	\$ 5,000	\$ 12,000
South	Joe Louis Golf Course new outing pavilion	\$ 30	\$ 150	\$ -	\$ -	\$ 180
South	New Vehicle Storage Garage at South Resource Management yard	\$ -	\$ 480	\$ 2,400	\$ -	\$ 2,880
Southwest	Camp Sullivan program shelter	\$ 40	\$ 200	\$ -	\$ -	\$ 240
<b>E - Building Improvements Future Unfunded Total</b>		<b>\$ 1,760</b>	<b>\$ 11,420</b>	<b>\$ 17,340</b>	<b>\$ 13,400</b>	<b>\$ 43,920</b>

\*all numbers expressed in thousands

G - Planning, Design, & Consulting Services						
Project Zone	Project Name	2025	2026	2027	2028	2025-2028
North	Trail Gap Analysis - Des Plaines Trail - Milwaukee Ave Bridge - Design	\$ 20	\$ 420		\$ 400	\$ 840
Central	Chicago Portage National Historic Site Visitors Center Design	\$ -	\$ 500	\$ -	\$ -	\$ 500
Southwest	Trail Gap Analysis - Tinley Creek Trail - South Extension (Feasibility Study, Phase 1 and 2)	\$ 180	\$ 900		\$ 600	\$ 1,680
<b>G - Planning, Design, &amp; Consulting Services Future</b>		<b>\$ 200</b>	<b>\$ 1,820</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 3,020</b>

<b>Total</b>	<b>\$ 1,985</b>	<b>\$ 13,240</b>	<b>\$ 19,280</b>	<b>\$ 34,200</b>	<b>\$ 68,705</b>
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\*all numbers expressed in thousands

