

FOREST PRESERVE DISTRICT OF COOK COUNTY, ILLINOIS

ANNUAL APPROPRIATION ORDINANCE
FOR
FISCAL YEAR 2003

BY THE
BOARD OF FOREST PRESERVE DISTRICT COMMISSIONERS

HONORABLE JOHN H. STROGER, JR.
PRESIDENT

HONORABLE BOBBIE L. STEELE
CHAIRMAN, COMMITTEE ON FINANCE

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ALLAN C. CARR
EARLEAN COLLINS
JOHN P. DALEY
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BOBBIE L. STEELE
JOHN H. STROGER, JR.
CALVIN R. SUTKER

JOSEPH N. NEVIUS
GENERAL SUPERINTENDENT

BARBARA A. MCKINZIE
CHIEF FINANCIAL OFFICER

KIMBERLY FEENEY
COMPTROLLER

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99 - FIXED CHARGES

ACCT. NO.	DESCRIPTION	FY 2003		DIFFERENCE
		PRESIDENT'S RECOMMENDATION	FY 2002 APPROPRIATION	INC./ (DEC.)
Professional Contractual Services				
620090	Other Professional Services	\$150,000	\$150,000	
620095	Fed. & Cook Cty Surv. and Research	\$15,000	\$15,000	
		<u>\$165,000</u>	<u>\$165,000</u>	
Self Insurance & Employee Benefits				
610011	Personal Services Adjustment	\$715,000		\$715,000
650066	Medicare Payments	\$292,000	\$266,000	\$26,000
650010	Worker's Comp Claims/Judgement	\$1,650,000	\$1,250,000	\$400,000
650065	Unemployment Insurance	\$600,000	\$420,500	\$179,500
650100	Self Insurance	\$1,500,000	\$1,500,000	
	Total Self Insurance & Employee Benefit	<u>\$4,042,000</u>	<u>\$3,436,500</u>	<u>\$1,320,500</u>
Other Expenses				
680070	Deficit Reduction	\$3,734,648		\$3,734,648
680071	C&D Transfer	\$500,000		\$500,000
680075	Anticipated Collections Loss		\$885,355	(\$885,355)
	Total Other Expenses	<u>\$4,234,648</u>	<u>\$885,355</u>	<u>\$3,349,293</u>
TOTAL FIXED CHARGES		<u>\$9,156,648</u>	<u>\$486,855</u>	<u>\$4,669,793</u>

REAL ESTATE ACQUISITION FUND

Proceeds from this fund are derived from proceeds of specific revenue sources other than special assessments, expendable trust funds for major capital projects that are legally restricted to expenditures for the acquisition of land. The District's acquisition program was initiated in 1916. The State statute authorized the District of owning no more than 75,000 acres.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2003 Proj.</u>
Real Estate Acquisition Fund	\$10,366,745	\$10,107,875	\$14,025,849	\$17,855,420	\$17,014,498
Land Acquisition	\$9,364,613	\$9,634,276	\$13,533,303	\$17,343,303	\$16,437,585
Legal Department Expenses	\$1,002,132	\$473,599	\$492,546	\$512,117	\$576,913

REAL ESTATE-PERSONAL SERVICES-SUMMARY OF POSITIONS

60 - LEGAL DEPARTMENT

JOB CODE	TITLE	GR	2003 RECOMMENDATION		2002 APPROPRIATION	
			BUDGET POSITIONS	TOTAL SALARIES	AUTHORIZED POSITIONS	TOTAL SALARIES
0616	Chief Attorney - FPD	24	0.25	\$25,804	0.25	\$25,804
0628	Asst Chief Attorney II - FPD	24	0.5	\$45,170	0.50	\$45,170
2483	Asst. to Gen'l Supt. For Labor Matters	24	0.25	\$20,129	0.25	\$20,139
0428	Real Estate Agent I	19	1.00	\$58,448	1.00	\$58,312
0629	Assistant Attorney - FPD (3 mos.)	21				
1259	Senior Attorney - FPD	24	1	\$77,464	0.50	\$38,732
1259	Senior Attorney - FPD	23			0.50	\$38,732
0517	Legal Secretary	15	1.25	\$48,774	1.25	\$46,079
0936	Stenographer V	13	0.5	\$18,354	0.50	\$16,918
	Total		4.75	\$294,143	4.75	\$289,886
	Personnel Total		4.75	\$294,143	4.75	\$289,886

**REAL ESTATE ACQUISITION
60 - LEGAL DEPARTMENT**

ACCT. NO.	DESCRIPTION	FY2003	FY 2002	DIFFERENCE
		PRESIDENT'S RECOMMENDATON	APPROPRIATION	INC/ (DEC.)
Personal Services				
610010	Salaries and Wages	\$294,143	\$289,886	\$4,257
610011	Appropriation Adjustment for Personal Services	\$260	\$200	\$60
610012	Hospital Insurance	\$42,879	\$18,528	\$24,351
610013	Life Insurance	\$3,500	\$713	\$2,787
610014	Dental Care Plan	\$2,500	\$360	\$2,140
610015	Vision Plan	\$1,000	\$256	\$744
610016	Transportation & Travel Expense			
	Total Personal Services	\$344,282	\$309,943	\$34,339
Professional Contractual Services				
620010	Legal Service	\$211,500	\$157,000	\$54,500
620310	Printng	\$2,000	\$2,000	
	Total Professional Contractual Services	\$213,500	\$159,000	\$54,500
Material & Supplies				
630010	Office Supplies	\$750	\$750	\$0
630140	Postage	\$500	\$500	\$0
	Total Material & Supplies	\$1,250	\$1,250	\$0
Self Insurance & Employee Benefits				
650010	Worker's Comp Claims/Judgement	\$7,020	\$8,634	(\$1,614)
650065	Unemployment Insurance	\$2,333	\$2,869	(\$536)
650100	Self Insurance	\$3,428	\$4,217	(\$789)
	Total Self Insurance & Employee Benefit	\$12,781	\$15,720	(\$2,939)
Equipment & Fixtures				
660010	Office Equipment and Furniture	\$400	\$500	(\$100)
660011	Furniture & Fixtures	\$400	\$500	(\$100)
660021	Computer Equipment	\$1,320	\$1,650	(\$330)
660210	Other Materials and Supplies	\$980	\$1,225	(\$245)
	Total Equipment & Fixtures	\$3,100	\$3,875	(\$775)
Other Expenses				
680010	Land Acquisition	\$16,375,585	\$18,271,970	(\$1,896,385)
680030	Appraisers and Court Cost	\$62,000	\$126,780	(\$64,780)
680050	Relocation Cost	\$0	\$1,000	(\$1,000)
	Total Other Expenses	\$16,437,585	\$18,399,750	(\$1,962,165)

Other Employee Expenses

690010	Training Expenses	\$400	\$500	(\$100)
690030	Dues & Subscriptions	\$1,600	\$2,000	(\$400)
	Total Employee Expenses	\$2,000	\$2,500	(\$500)

LAND ACQUISITION FUND TOTAL	\$17,014,498	\$18,892,038	(\$1,877,540)
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CONSTRUCTION & DEVELOPMENT FUND

This fund is established to account for annual tax levies and certain other revenues to be used for the acquisition or construction of major capital facilities. The proceeds of taxes levied 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. This fund increases from 2002-2003 by 1%.

<u>FUND</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003 Proj.</u>
Construction & Development	5,350,616	5,350,616	5,421,444	3,951,518	4,065,000	410,600

DEPARTMENTS

Planning & Development						<u>2002 Proj.</u> 3,931,263
Legal						<u>174,737</u>
						4,106,000

CONSTRUCTION & DEVELOPMENT - PERSONAL SERVICES - SUMMARY OF POSITIONS
60 - LEGAL DEPARTMENT

JOB CODE	TITLE	GR	2003 RECOMMENDATION		2002 APPROPRIATION	
			TOTAL POSITIONS	TOTAL SALARIES	TOTAL POSITIONS	TOTAL SALARIES
0616	Chief Attorney - FPD	24	0.25	\$25,804	0.25	\$25,804
0628	Asst Chief Attorney II - FPD	24	0.25	\$22,585	0.25	\$22,585
2483	Asst. to Gen'l Supt. For Labor Matters	24	0.25	\$20,139	0.25	\$20,139
1259	Senior Attorney - FPD	24	0.5	\$38,732	0.50	\$38,732
0517	Legal Secretary	15	0.25	\$9,755	0.25	\$8,326
0936	Stenographer V	13	0.5	\$18,354	0.50	\$17,425
	Total		2.00	\$135,369	2.00	\$133,011
	Total Personnel		2.00	\$135,369	2.00	\$133,011

CONSTRUCTION AND DEVELOPMENT**60 - Legal Department**

ACCT.	FY2003	FY 2002	DIFFERENCE
NO. DESCRIPTION	PRESIDENT'S RECOMMENDATION	APPROPRIATION	INC./ (DEC.)
Personal Services			
610010 Salaries and Wages	\$135,369	\$133,011	\$2,358
610011 Appropriation Adjustment	\$260	\$200	\$60
610012 Hospital Insurance	\$25,303	\$19,464	\$5,839
610013 Life Insurance	\$1,500	\$422	\$1,078
610014 Dental Care Plan	\$1,000	\$360	\$640
610015 Vision Care Plan	\$844	\$256	\$588
610016 Transportation & Travel Expense			
Total Personal Services	\$164,276	\$153,713	\$10,563
Material & Supplies			
630010 Office Supplies	\$600	\$750	(\$150)
630140 Postage	\$400	\$500	(\$100)
Total Material & Supplies	\$1,000	\$1,250	(\$250)
Self Insurance & Employee Benefits			
650010 Worker's Comp Claims/Judgement	\$2,665	\$3,200	(\$535)
650065 Unemployment Insurance	\$592	\$711	(\$119)
650100 Self Insurance	\$1,284	\$1,541	(\$257)
Total Self Insurance & Employee Benefit	\$4,541	\$5,452	(\$911)
Equipment & Fixtures			
660010 Office Equipment and Furniture	\$400	\$500	(\$100)
660011 Furniture & Fixtures	\$400	\$500	(\$100)
660021 Computer Equipment	\$1,320	\$1,650	(\$330)
660210 Other Materials and Supplies	\$800	\$1,000	(\$200)
Total Equipment & Fixtures	\$2,920	\$3,650	(\$730)
Other Employee Expenses			
690020 Training Expenses	\$400	\$500	(\$100)
690030 Dues & Subscriptions	\$1,600	\$2,000	(\$400)
Total Employee Expenses	\$2,000	\$2,500	(\$500)
DEPARTMENT TOTAL	\$174,737	\$166,565	\$8,172

PLANNING AND DEVELOPMENT

Mission: *To plan, design, and implement capital improvements and restoration programs to Forest Preserve sites as well as oversee the Districts land acquisition program to preserve and expand the Forest Preserve lands and facilities.*

The Planning & Development Department of the Forest Preserve District of Cook County contains five distinct sections:

1. Landscape Architecture
2. Engineering & Construction
3. Building Architect
4. Real Estate & Licensing
5. Geographic Information Systems

As a whole, the Planning and Development Department is responsible for many varied tasks, including the following:

- Master Planning.
- Site and Facility Design Policy.
- In-House Preparation of Plans and Specifications for Construction Bid work.
- Review Plan and Specification Preparation by Consultants.
- Construction Observation.
- Grant Preparation and Administration.
- Land Acquisition Studies and Analysis.
- Assist Land Manager in Reforestation, Meadow Control, Transition Management, and Restoration.
- Review Outside Agency Plans that affect the FPD.
- Maintain Real Estate Records of the District.
- Issue Licenses for Use of District Land by Outside Agencies and Oversight.
- Investigate Complaints and Encroachments.
- Develop a GIS base to record the District's assets and land management activities.
- Technical Assistance to Other Departments.
- Maintain a database of deferred maintenance and capital projects that are used to prioritize implementation and request additional funding.
- Maintain Site Plans, Construction Documents, and Other Pertinent Documents
- Prepare and Oversee Construction and Development Budget.
- Input to Housing and Environmental Committees and ADA Compliance.
- Participate in a Variety of Interdepartmental and Inter-Agency Committees, Task Forces.
- Represent the FPD on Governmental Task Forces, Civil Committees and Other Public Forums Regarding Land Planning and FPD Issues.

2002 Planning and Development Accomplishments

The Planning and Development Department was active in a number of planning initiatives, construction projects; land acquisition efforts; geographic information system projects; restoration activities and grant development.

Planning Projects

- Participated in *planning partnerships* including: Chicago River Task Force, Chicago Wilderness, Des Plaines River Flood Control Committee, Illinois Department of Natural Resources Conservation Congress, Lake Calumet Ecosystem Partnership, , Lake Calumet Steering Committee, Lower Des Plaines River Ecosystem Partnership, NeighborSpace, Northeastern Illinois Water Trail Plan Planning Committees, Thorn Creek Macrosite Ecosystem Partnership, Long Run Creek Watershed Partnership, the District's Trail Committee, Open Space Impact Fee Committee and the Cook County Land Information Group Aerial Imagery Steering Committee.
- Launched the District's website.
- Completed the "Preliminary Project Development Report" (phase I studies) for Centennial Trail.
- Completed the "Project Development Report" (phase I studies) for the Paul Douglas/Crabtree Bicycle Trail.
- Completed *feasibility* and *construction planning* for: future bicycle construction projects including the Conrail Connections –Dan Ryan & Whistler Woods, Hart Road Realignment.
- Refined the comprehensive database including deferred maintenance of additional deferred maintenance projects totaling over \$100 Million.
- Assisted the County's Consultant with the start-up of the District's asset management system.
- Implemented the District's Tree Mitigation Plan, on IDOT's LaGrange Road Project, to ensure adequate compensation for trees that must be removed for public utility and roadwork.
- Participated with the Departments of Conservation and Forestry in burn management and other land management activities.
- Completed a bird observation platform at McGinnis Slough, with minimal cost to the District.

Land Acquisition Projects

- Assisted in the acquisition of Camp Sagawau Canyon Addition, Tampier Greenway Parcels and in the initial parcels of the Thorn Creek Greenway.
- Pursued grants, donations and other strategies for land acquisition.

Construction Projects

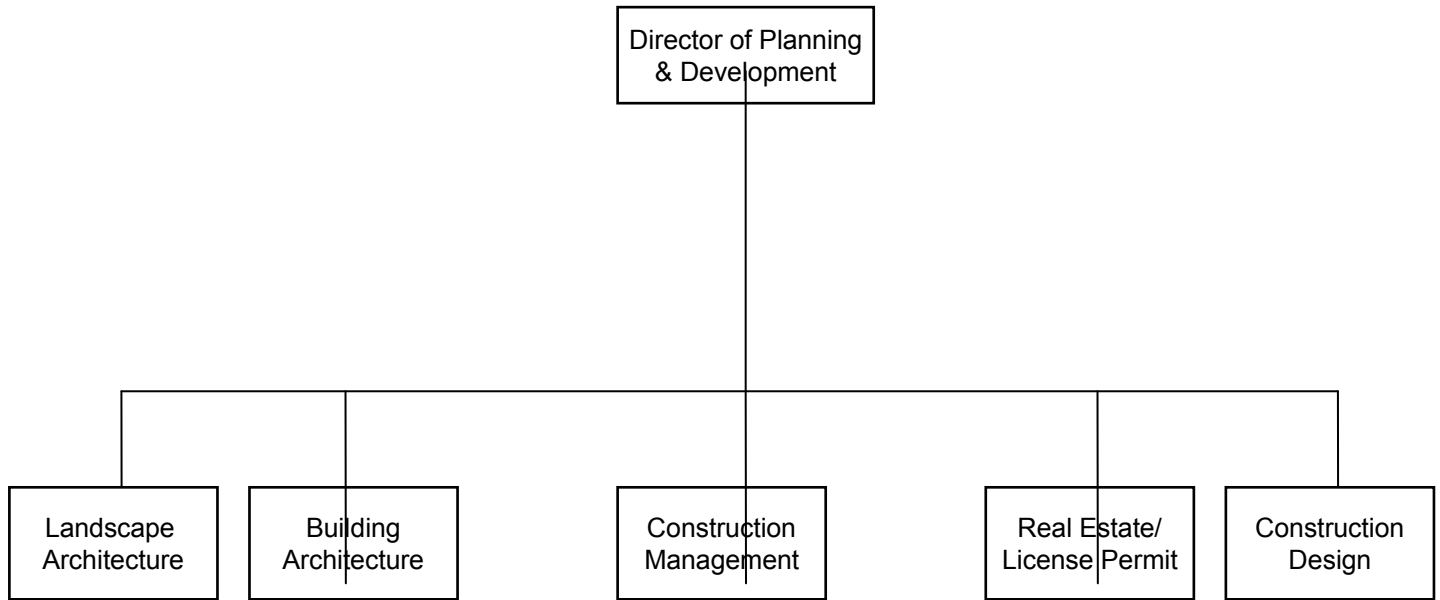
- Worked in conjunction with the Conservation Department in completing plans and initiating restoration work at Bartell Grasslands, Bergman Slough, Sag Valley Dolomite Habitat, and Orland Tract.
- Began the two-year implementation plan to address Capital Improvement needs and projects funded by the \$21 Million Illinois First Grant.

- Completed \$2.5 million in paving projects under the Illinois First Program. The projects covered 20 areas and included re-surfacing 40 picnic grove parking lots and re-surfacing 12- miles of bicycle trails.
- Continued restoration program at Linne Woods.
- Completed development of Bakers Lake/Younghusband Property that includes a parking area, nature trail, boardwalk and prairie restoration.
- Completed Underground Storage Tank upgrade program and received final reimbursement.
- Received a \$200,000 reimbursement for Tinley Creek North Loop Completion Bicycle Trail and a \$9,064 reimbursement for Osprey Nesting Platforms.
- Completed a Christmas in April streetscape project for the City of Markham along with the Cook County Highway Department.
- Repaired and replaced mechanical and safety systems at numerous District facilities.

Geographic Information Systems

- Created the following GIS information layers: bicycle trails, FPD regions, FPD divisions, Highland Woods G.C. proposed golf cart paths, watchman residence boundaries, watchman residences, picnic groves (point locations), Camp Sagawau cross-country ski trails, recycling locations, Sidwell areas, IEPA watersheds, USGS watersheds, 5 foot interpolated elevation contours.
- Developed a trail map for Arthur L. Janura Preserve, a winter recreation location brochure map and recycling brochure with location map.
- Created maps to assist the District in securing farm and hay leased land. Created land management site map image files for ease of printing and distribution across multiple computer platforms.
- Obtained color digital orthophotography for presentations, site planning and research.
- Obtained GIS trails, access roads, parking, buildings, hydrology, and bridges data from Cook County's county-wide GIS implementation project. Assisted Conservation and Forestry with GIS support.

Planning and Development Department



Budgeted Positions = 26



80 - PLANNING AND DEVELOPMENT DEPARTMENT

JOB CODE	TITLE	GR	2003 RECOMMENDATION		2002 APPROPRIATION	
			TOTAL POSITIONS	TOTAL SALARIES	TOTAL POSITIONS	TOTAL SALARIES
2509	Dir. of Planning & Development	24	1	\$81,259	1	\$81,259
3000	Chief Construction Engineer	22			1	\$59,739
2517	Chief Landscape Architect	22	1	\$76,583	1	\$76,584
2219	Civil Engineer IV	21	1	\$68,821	1	\$68,820
2212	Civil Engineer III	19	1	\$57,298	1	\$56,958
1057	Information Technology Manager	22	1	\$59,739	1	\$59,739
2210	Civil Engineer I	15	1	\$40,315	1	\$40,314
4020	Engineering Technician IV/FPD	21	1	\$69,133	1	\$69,133
2249	Engineering Assistant III	19	1	\$57,298	1	\$57,299
2252	Engineering Assistant II	18	2	\$105,104	3	\$156,983
2251	Engineering Assistant I	16	1	\$46,459	1	\$46,460
2235	Building Architect II	16			1	\$37,460
2242	Landscape Architect III	19	1	\$54,447	2	\$102,082
2240	Landscape Architect II	17	2	\$90,916	4	\$165,696
2238	Landscape Architect I	15			2	\$66,610
2270	Real Estate & Lic. Engineer	21	1	\$70,522	1	\$70,524
2425	GIS Manager	20	1	\$62,620	1	\$59,739
9999	GIS Specialist I	16	1	\$35,745		
2294	Director of Grant Development	22	1	\$75,460	1	\$72,012
2237	Chief Building Architect	22	1	\$75,816	1	\$75,816
2246	Chief of Survey Party	17	1	\$45,124	1	\$45,125
4030	Mechanical Engineer IV	20	1	\$62,946	1	\$62,620
2595	Greenway Planner	20	1	\$62,620	1	\$62,620
2476	Planning Intern	X			2	\$21,707
0050	Administrative Assistant IV	18	1	\$51,977	1	\$51,978
2250	Transitman	12			1	\$26,890
2248	Rodman	11	1	\$32,111	1	\$32,112
0907	Clerk V	11	1	\$30,268	1	\$30,268
0048	Administrative Assistant III	16	1	\$45,550	1	\$45,124
	Total		26	\$1,458,131	36	\$1,801,671
	Turnover Adjustment			(\$120,857)		\$280,680
	Personnel Total		1	\$1,337,274	36	\$1,520,991

80 - PLANNING AND DEVELOPMENT

ACCT. NO.	DESCRIPTION	FY2003		DIFFERENCE
		PRESIDENT'S RECOMMENDATION	FY 2002 APPROPRIATION	INC./ (DEC.)
Personal Services				
610010	Salaries and Wages	\$1,337,274	\$1,520,991	(\$183,717)
610011	Appropriation Adjustments		\$3,500	(\$3,500)
610012	Hospital Insurance	\$285,960	\$211,000	\$74,960
610013	Life Insurance	\$17,269	\$5,700	\$11,569
610014	Dental Care Plan	\$83,595	\$64,200	\$19,395
610015	Vision Care Plan	\$3,635	\$4,000	(\$365)
610016	Transportation & Travel Expense	\$30,000	\$50,000	(\$20,000)
	Total Personal Services	\$1,757,733	\$1,859,391	(\$101,658)
Material & Supplies				
630030	Plumbing/ Electrical/Heating (Maint)	\$75,000	\$75,000	
630035	Bldg. Material for Bldg. Structures (Maint.)	\$75,000	\$75,000	
630065	Pre-Cut & Pre-Treated Lumber (Maint)	\$75,000	\$75,000	
630130	Engineering Supplies & Equipment	\$15,000	\$20,000	(\$5,000)
630135	Irrigation System Improvements (Recreation)		\$10,000	(\$10,000)
	Total Material & Supplies	\$240,000	\$255,000	(\$15,000)
Self Insurance & Employee Benefits				
650010	Worker's Comp Claims/Judgement	\$142,500	\$142,500	
650065	Unemployment Insurance	\$31,700	\$31,700	
650100	Self Insurance	\$68,600	\$68,600	
	Total Self Insurance & Employee Benefit	\$242,800	\$242,800	
Equipment & Fixtures				
660010	Office Equipment and Furniture	\$10,000	\$15,000	(\$5,000)
660021	Computer Equipment	\$31,000	\$75,000	(\$44,000)
660020	Computer Supplies and Service	\$44,000	\$0	\$44,000
660210	Other Material and Supplies	\$15,000	\$15,000	
	Total Equipment & Fixtures	\$100,000	\$105,000	(\$5,000)

Building & Construction

620040	General Consulting Services	\$75,000	\$150,000	(\$75,000)
670045	Walks, Shelter, and Ramp	\$25,000	\$100,000	(\$75,000)
670055	Restoration - Landscape	\$35,000	\$25,000	\$10,000
670057	Parking Projects	\$35,000	\$135,000	(\$100,000)
670058	Const. of Bike & Equestrian Trails	\$150,000	\$431,500	(\$281,500)
670059	Silvicultural Practice (Forestry)	\$66,000	\$40,000	\$26,000
670060	Intergovernmental Projects	\$100,000	\$100,000	
670061	Bldg. & Bridges	\$1,084,730	\$340,501	\$744,229
670255	Sewer & Water Construction	\$10,000		\$10,000
670256	Fences, Gates, Concrete Units	\$10,000	\$20,000	(\$10,000)
	Total Building & Construction	\$1,590,730	\$1,342,001	\$248,729

Other Expenses

680075	Anticipated Collection Loss		\$60,000	(\$60,000)
	Total Other Expenses		\$60,000	(\$60,000)

DEPARTMENT TOTAL

\$3,931,263	\$3,864,192	\$67,071
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FUND TOTAL

\$4,106,000
