

# 2024



Forest Preserve District of Cook County, Illinois

# Annual Appropriation Ordinance

**Honorable Toni Preckwinkle, President**  
Forest Preserve District Board of Commissioners

For the programs and services of the Forest Preserve District of Cook County  
as submitted to the Finance Committee of the Forest Preserve District Board of Commissioners





*feel free*

# Annual Appropriation Ordinance

# 2024

**Honorable Toni Preckwinkle, President**  
Forest Preserve District Board of Commissioners

and

**Board of Forest Preserve District Commissioners**

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Alma E. Anaya	Stanley Moore
Scott R. Britton	Josina Morita
John P. Daley	Kevin B. Morrison
Dennis Deer	Sean M. Morrison
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Bridget Gainer	Tara S. Stamps
Monica Gordon	Maggie Trevor
Bill Lowry	

**Arnold Randall**  
General Superintendent

**Damon Howell**  
Chief Financial Officer



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## Our Mission Statement

To acquire, restore and manage lands for the purpose of protecting and preserving public open space with its natural wonders, significant prairies, forests, wetlands, rivers, streams, and other landscapes with all of its associated wildlife, in a natural state for the education, pleasure and recreation of the public now and in the future.

*Today, more than*  
**15,000**  
*acres of land are in  
restoration or active  
maintenance.*





## Introduction

The Forest Preserves of Cook County benefit the residents, natural world, human health and long-term quality of life of Cook County. The Forest Preserves 2024 budget marks a year of transition into a new financial era, due to increased tax-levy revenue available from the 2022 ballot referendum. As responsible stewards of these resources, the Forest Preserves is intentionally creating and modifying systems, programs and initiatives for long-term success in meeting its mission.

A decade ago, the Board of Commissioners of the Forest Preserves of Cook County adopted the Next Century Conservation Plan (NCCP), a blueprint to restoring protected lands to ecological health, acquiring and protecting more land, and making the Preserves more accessible to the diverse people of Cook County.

Since the publication of the NCCP, the Forest Preserves and its many partners and volunteers have made steadfast progress towards its goals. Today, more than 15,000 acres of land are in restoration or active maintenance. The Conservation Corps has more than doubled the number of participants and continues to bring in new funding for growth. The Preserves offers more than 1,500 programs and engagement activities annually. A focused commitment on racial equity, diversity and inclusion includes a deeper emphasis on reaching out to individuals and communities that may not feel welcome in open public lands. Leadership has improved accountability and incorporated best practices for transparency, efficiency and growth.

To continue this progress and set the Forest Preserves on a sustainable fiscal path, the Board of Commissioners unanimously voted to place a referendum on the ballot for the November 8, 2022 election that would raise the property tax limiting rate for the Forest Preserves by an additional one quarter of one tenth of 1% (0.025 %).

Voters overwhelmingly passed the referendum, increasing the tax levy for an average homeowner by about \$21 a year and making the funds available for the FY2023 budget. To incorporate these resources into the FY2023 budget, the Board of Commissioners approved budget amendments that allocated an additional \$41.4 million across specific categories such as land acquisition, ecological restoration, public engagement and programs, and capital investments for the Forest Preserves, Brookfield Zoo and Chicago Botanic Garden.

Initial Forest Preserves investments with this extra funding in the first half of 2023 include additional restoration at priority sites including Sauk Trail Woods, Jurgensen Woods and Busse Woods; the start of an expanded seed bank and propagation

partnership with the Chicago Botanic Garden; increased capacity to work with summer camps and schools to offer activities in nature for children; more outreach to communities of color; and the launch of new capital maintenance and improvement initiatives for trails, restrooms and picnic shelters.

During 2023, Forest Preserves leadership also further developed plans for how to best utilize expanded, sustainable funding to advance the goals of the NCCP. The FY2024 budget expands the Corporate budget to ramp up these initiatives, adding new full-time positions, associated staff costs and other program expenditures. In the case for some initiatives, funds that had been in the Construction and Development Fund as expenditures to outside contractors are now allocated to the Corporate Fund as internal operations.

This budget also continues the Forest Preserves' conservative fiscal approach. The FY2024 budget judiciously allocates a portion of the large balance in the Corporate Reserve Fund available from higher than expected revenues and lower expenditures in past years, primarily on one-time costs that do not carry a commitment for ongoing payments. Capital improvements and land acquisition were heavily funded in the amended 2023 budget while the Forest Preserves began its growth strategy. After years of tight budgeting allowances, this has expanded the Preserves' financial capacity for what typically are multi-year projects. In FY2024, while allocations remain high for these funds, they are adjusted down from 2023 to the expected annual investments of the long-term budgetary strategy.

With the FY2024 budget, Forest Preserves leadership and staff are in the process of planning for this future, addressing priority needs and thoughtfully adding initiatives to serve the core mission of the District to protect the habitats and wildlife in its care and provide opportunities for the public to connect to nature.



## Executive Summary

The 2024 budget extends ecological restoration, public programs, capital repairs and improvements, and other initiatives that were expanded in the amended 2023 budget. The Forest Preserves of Cook County total budget for all funds for FY2024 is \$188,771,694, which is an increase of \$6.6 million, or 3.6% from FY 2023. The Corporate budget, which funds the day-to-day operations of the Forest Preserves, is \$87.3 million, an increase of \$12.1 million from 2023. Revenues include property tax collections totaling \$145.9 million, personal property replacement taxes revenue totaling \$13.8 million and nontax revenues totaling \$8.9 million.

**Personal property replacement taxes.** PPRT revenues, collected by the state of Illinois from corporations and other businesses and paid to local governments, rose dramatically over the last two years. The Forest Preserves was provided \$22.1 million in PPRT funds over the FY2022 budget, and preliminary figures are at a similarly higher levels for FY2023 through May 2023. Those funds have helped bolster the Forest Preserves Corporate Reserve Fund. With the understanding that PPRT funds can rise and fall due to economic conditions and changing state allocation formulas—and continuing a conservative strategy in budgeting—the FY2024 budget increases PPRT revenue, but only by \$3.8 million (39% higher than 2023).

**Capturing Inflationary Growth.** Nearly 80% of the Forest Preserves' operating budget comes from property taxes. To maintain pace with cost-of-living adjustments and other inflationary costs, the Forest Preserves has captured inflationary growth in each budget for the last decade or so. In this FY 2024 budget, the increase is 2%, providing an additional \$2.7 million in funding.

**Reserve funds.** Due to PPRT and property tax revenues coming in over budget, expenditures coming in under budget, and a policy of retaining a financial reserve, the Forest Preserves Corporate Reserve Fund stood at \$49.7 million at the end of FY2022, and preliminary figures are anticipated to be similar for 2023. For 2024, the Forest Preserves is transferring a total of \$23.4 million from the Corporate Reserve Fund: \$4.6 million to the Corporate Fund, \$7.5 million to the Self Insurance Fund, \$4 million for capital improvements and \$7.3 million to the Real Estate Fund. An additional \$3 million is allocated from the Real Estate Reserves to the Real Estate Fund.

**Corporate Budget.** The increase in the FY2024 Corporate budget from 2023 is due to several factors, including higher costs for utilities, health care, goods and services, and operating costs for camps and pools. The largest category is an increase of \$9.7 million in salaries and wages, which in itself includes a

number of factors. With expansion of programs and initiatives due to referendum funding, the Forest Preserves is adding 41 full-time positions to accomplish and support the work. A board-approved 2% COLA increase is scheduled for FY2024, as well. In addition, new negotiated contracts are anticipated, particularly for sworn police officers, which are positions that have been difficult to fill under recent labor market conditions. This will likely include a one-time charge for back wages, which will be unique to the FY2024 budget.

**Pension fund contribution.** The Forest Preserves will allocate \$12.4 million to pensions in 2024, finally allowing the Preserves to fully meet actuarial recommendations to ensure the Forest Preserve District Fund remains entirely solvent. With funding from the referendum tax-levy increase and changes passed in 2023 by the Illinois State Legislature that raises the amount the Preserves can contribute annually to the pension fund, the Forest Preserves are now on a sustainable path to meet the District's pension obligations.

**Reallocating Funds.** Because the Forest Preserves was unable by state statute to fully fund its pension obligations in 2023, \$9.7 million in additional referendum funding was allocated to the categories identified before the election as the annual goals for possible increased resources, including ecological restoration, public engagement, amenities and capital investments. In FY2024, these funds are available and committed to fully fund the pension. Combined with the rise in the Corporate budget, this adjustment sets the Construction and Development Fund at \$11.3 million less in the proposed 2024 budget, compared to 2023, the Real Estate Fund by \$2 million and the Capital Improvement Fund by \$1.5 million.

**Support for the Brookfield Zoo and the Chicago Botanic Garden.** The amended FY2023 budget increased the Forest Preserves' funding for capital needs to these world-class institutional partners: an additional \$4.0 million to the Brookfield Zoo and an additional \$2.4 million to the Chicago Botanic Garden. The Forest Preserves has committed to provide additional funds for inflationary growth annually to these partners, with a total of \$18.9 million to the Brookfield Zoo in the proposed FY2024 budget, and \$11.6 million to the Botanic Garden.

# At-a-Glance

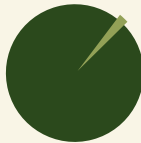
The FY2024 budget for the Forest Preserves of Cook County increases only 3.6 percent. There are notable changes in how the money is allocated, however, as the Forest Preserves continues to hone and implement strategies to meet its mission with additional resources from the referendum.

- Staff levels are increasing to add in-house capacity
- Full pension fund contributions begin in 2024
- Capital and real estate funding settle to planned long-term levels

For updated progress toward the overarching goals of the Next Century Conservation Plan, visit [fpdcc.com/performance-management](https://fpdcc.com/performance-management)

## Total Budget

**\$182.2 mil** 2023      **\$188.7 mil** 2024

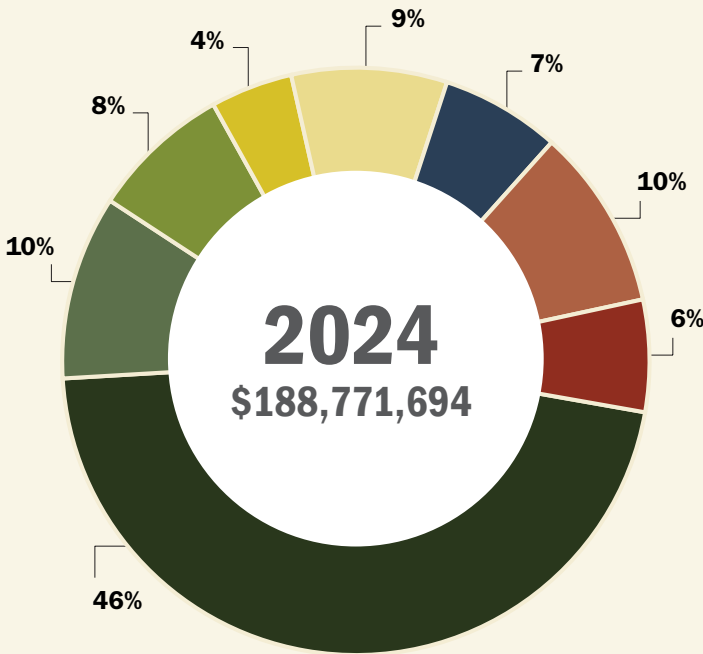
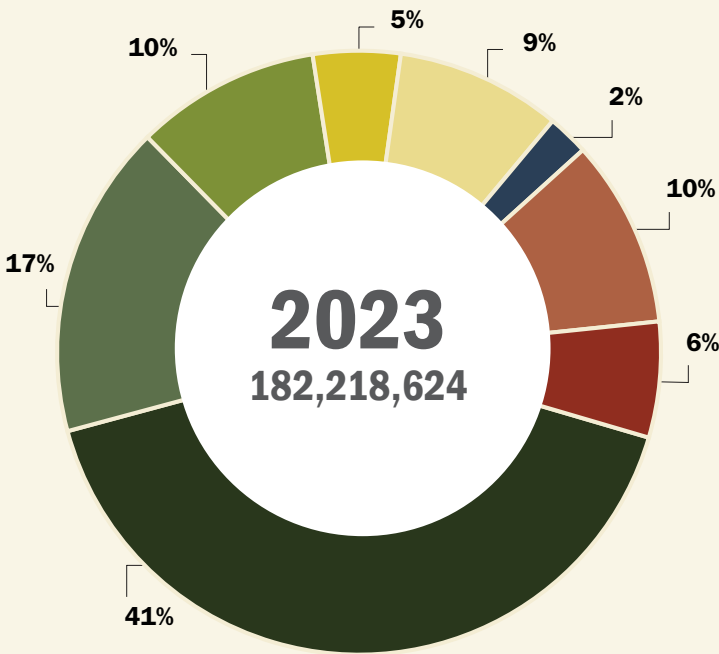


**3.6%**  
Increase  
in spending in 2024



**721.1**  
FTE\* staff  
**6.1%**  
Increase  
in staff in 2024

## Budget by Fund

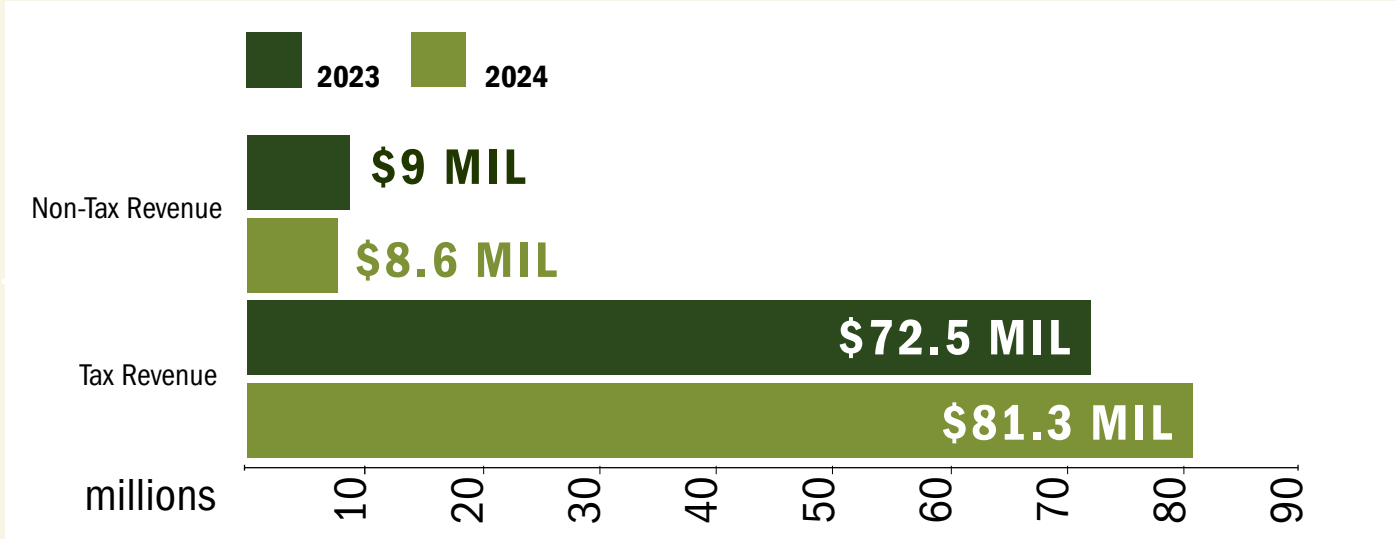


- Corporate
- Constr & Devel
- Other
- Self-Insurance
- Bond & Interest
- Pension
- Zoological
- Botanic Garden

\*Full-time equivalent

# Corporate Fund Revenue

## NON-TAX & TAX REVENUE:



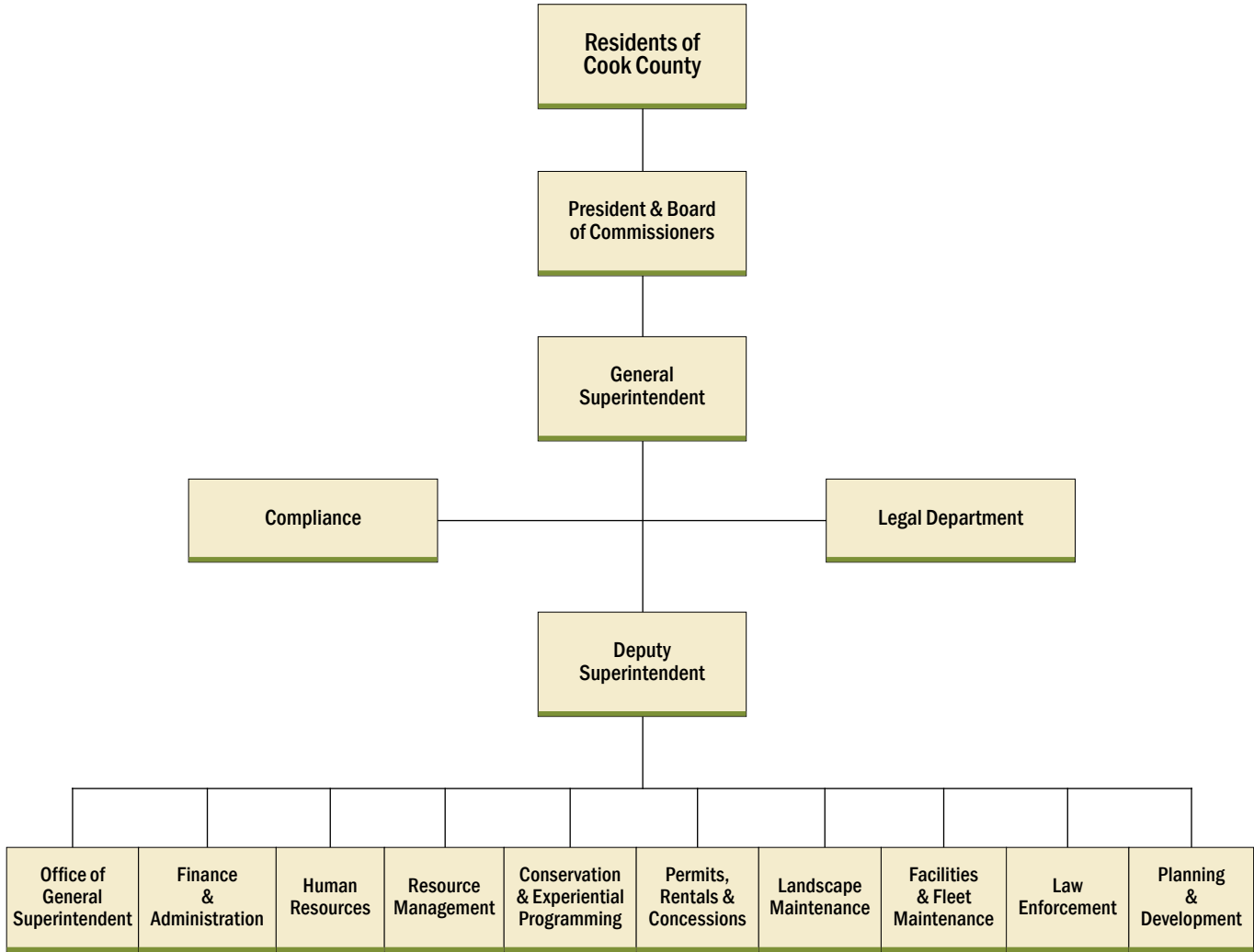
## NON-TAX REVENUE:

		2023	2024
License Fees	\$	2,730,699	1,827,535
Other	\$	1,241,000	1,247,000
Investments	\$	403,200	830,000
Fines	\$	217,890	226,600
Picnic	🏕️	1,625,500	1,658,000
Golf	🏌️	1,180,000	1,200,650
Camping	🏕️	671,000	740,000
Pools	🏊	437,222	437,222
Concessions	🍔	411,700	411,700
Equestrian	🐎	45,000	45,000
Winter Sports	🏂	10,000	10,000
<b>Total Non-Tax Revenue</b>	<b>\$</b>	<b>\$8,973,211</b>	<b>\$8,633,707</b>



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## The Forest Preserve District of Cook County Organizational Chart



## Accounting & Budgetary Practices

The accounts of the District are organized on a basis of funds and an account group to present the financial position and results of operations of each fund. The accounting system of the District is also designed to provide budgetary control over the revenues and expenditures of each fund. The accounting principles of the District conform to accounting principles generally accepted in the United States of America as applicable to governmental units or, in the case of the discretely presented component units, the Chicago Horticultural Society (“Chicago Botanic Garden”) and Chicago Zoological Society (“Brookfield Zoo”), as applicable to not-for-profits. The accepted standard-setting body for establishing governmental accounting and financial reporting principles is the Governmental Accounting Standards Board (GASB) and for establishing not-for-profit accounting and financial reporting principles is the Financial Accounting Standards Board (FASB).

The District’s budget is developed in accordance with Generally Accepted Accounting Principles (GAAP) as applied to government units. With respect to government-wide funds, expendable trust funds and agency funds, the District follows the modified accrual basis of accounting in which revenues are recognized when they become both measurable and available as net current assets. Available means collectible within the current period or 60 days thereafter to pay liabilities of the current period. Taxpayer assessed taxes, gross receipts and personal property replacement taxes are considered “measurable” when they are in the hands of intermediary collecting governments and are recognized as revenue at that time. Anticipated refunds of such taxes are recorded as liabilities and reductions of revenue when they are measurable and their validity seems certain. Revenues considered to be susceptible to accrual are: real estate taxes, personal property replacement taxes, land sale proceeds, concession receivables and interest receivables.

## The Budget Development Process

The Forest Preserve District of Cook County Board of Commissioners must adopt the annual operating budget before or within sixty (60) days after the commencement of any fiscal year, which begins January 1. The Annual Appropriation Ordinance includes proposed expenditures and the means of financing them.

The budget development process begins with each department submitting a detailed request for appropriations to the Director of Budget and Management. These requests are reviewed with the Chief Financial Officer and General Superintendent. Further review occurs during meetings among the President, General Superintendent and Finance Committee of the Board.

The President’s Appropriation Ordinance recommendations are then submitted to the Board and referred to the Finance Committee. The Finance Committee may offer amendments to the President’s recommendations before submitting the Appropriation Ordinance to the Board for final approval.

The budget is available for public review for at least ten (10) days prior to the Board’s passage of the Annual Appropriation Ordinance. The Board must hold at least one public hearing on the budget prior to legally enacting

it through the passage of the Annual Appropriation Ordinance.

The level of control where expenditures may not exceed the budget is the fund level of activity. The Chief Financial Officer is authorized to transfer budgeted amounts between various line items within any fund. The Board must approve any revisions increasing the total expenditures of any fund. The budget information referenced in the financial statements includes adjustments, if any, made during the year.

With the exception of unspent Capital Improvement, Construction and Development, and Bond funds, budgeted amounts lapse at year-end and are not carried forward to succeeding years. State statute permits the Capital Improvement Fund to remain open for five years. Unspent budgeted amounts for the Capital Improvement Fund are carried forward for four (4) succeeding years until the fund is closed.

For each fiscal year, the District’s audited “Comprehensive Annual Financial Report” document includes comparison of actual results of operations to the annual budget in the section entitled “Required Supplementary Information.”



## FY 2024 Budget Calendar

### Budget Kickoff

Forest Preserves department heads and deputies gather to discuss expectations for the upcoming budget year and departmental accomplishments, goals and challenges.

### Department Requests Submission

Each Forest Preserves department submits personnel, non-personnel and other funds (if applicable) requests for FY2024.

### Department Hearings

Departments are given the opportunity to further elaborate upon their requests with the General Superintendent, Deputy Superintendent, Chief Financial Officer, Comptroller and others in the Budget Team. Modifications are made to department plans if required from these conversations.

### Budget Introduction

The President of the Board of Commissioners introduces the recommended FY2024 Budget.

### Public Hearings

Before there is a vote by the Board of Commissioners on the Annual Appropriation Ordinance, the public can voice concerns and/or support for funding initiatives outlined in recommended FY2024 appropriation.

### Vote on Annual Appropriation Ordinance

During a special meeting, the Board of Commissioners votes whether or not to approve the Annual Appropriation Ordinance as amended (if applicable).

### BUDGET EVENTS

- July 5  
Budget Kickoff
- July 15–21  
Department Requests Submission
- July 24–Aug 9  
Department Meetings
- August 30  
Presentation to Conservation and Policy Council
- October 17  
Budget Introduction
- October 26  
Public Hearing & Depratmental Hearing
- November 11  
Vote on Annual Appropriation Ordinance

## Reader's Guide

The Annual Budget Recommendation and Annual Appropriation Ordinance publications provide a wealth of information about the budgetary practices and process, the details of the annual budget and the operations of the Forest Preserves of Cook County. Highlights, in order of appearance, include:

- **Map, Profile and Awards** provide background information about the Forest Preserves of Cook County: Properties and amenities, history and mission, and honors awarded to the District and partners since the last published budget.
- **Annual Appropriation Ordinance** is the annual ordinance and corresponding attachments that are voted for approval by the Board of Commissioners of the Forest Preserves District of Cook County. Attachment A provides the summary of the fiscal year's revenue sources for all ten of the District funds, as well as the funds' total budgets.
- **Position Summary** has all full-time and part-time/seasonal employees for the previous year's appropriation and the current budget, by department, in terms of positions and total salaries.
- **Estimated Revenues and Available Sources** lists tax and non-tax revenue categories for the previous year and the current budget, as well as the percentage change.
- **Department Sections** detail each departments' mission and composition, prior year's accomplishments, upcoming goals, organization chart, and the amounts budgeted for positions, total salaries and non-personnel services.
- **Capital and Related Funding Sources** contain a description of and the previous year's appropriation and the current budget by line expenditures for the Construction and Development Fund, Capital Improvement Fund, Real Estate Acquisition Fund, Resident Watchmen Fund and Bond and Interest Fund.
- **Fiduciary, Agency and Component Unit Funds** contain a description of and the previous year's appropriation and the current budget by line expenditures for the Pension Fund, Self-Insurance Fund, Motor Fuel Tax Fund, Grants Fund, ARPA Fund, and Brookfield Zoo and Chicago Botanic Garden funds.
- **Chicago Zoological Society and Chicago Botanic Garden** sections include information about each partner's accomplishments, annual revenue and budgeted expenditures, including detailed line items for each category/department.
- **Budgetary Chart of Accounts** This section identifies and explains the numbered account system under which all appropriations are represented, including salaries and wages, professional contractual services, materials and supplies, utilities, self-insurance and employee benefits, equipment and fixtures, building and construction, and other expenses.
- **Glossaries** define budgetary terminology, non-tax revenue sources, and the ten major funds in the budget.
- **Salary Schedules** have the salaries proscribed by step and grade for non-union employees, Teamsters Local 700, Police and "X" grade, as well as the non-union hourly rate schedule.
- **Property Tax Comparisons** give the latest available information on the taxation rates per \$100 in valuation over time and as a percentage of the property tax bill in Chicago and other Cook County municipalities.
- **Fee Schedule** delineates fee categories for public usage of District facilities including picnics, pools, snowmobiling, cross-country skiing, camping, horse and dog licensing, pavilion rentals, special usage fees (permits for special events and special use categories) and the golf fee schedule.

## How to Read the Numbers

①

**01 - Corporate Fund**

**5120-Finance & Administration (Office)** ——— ②

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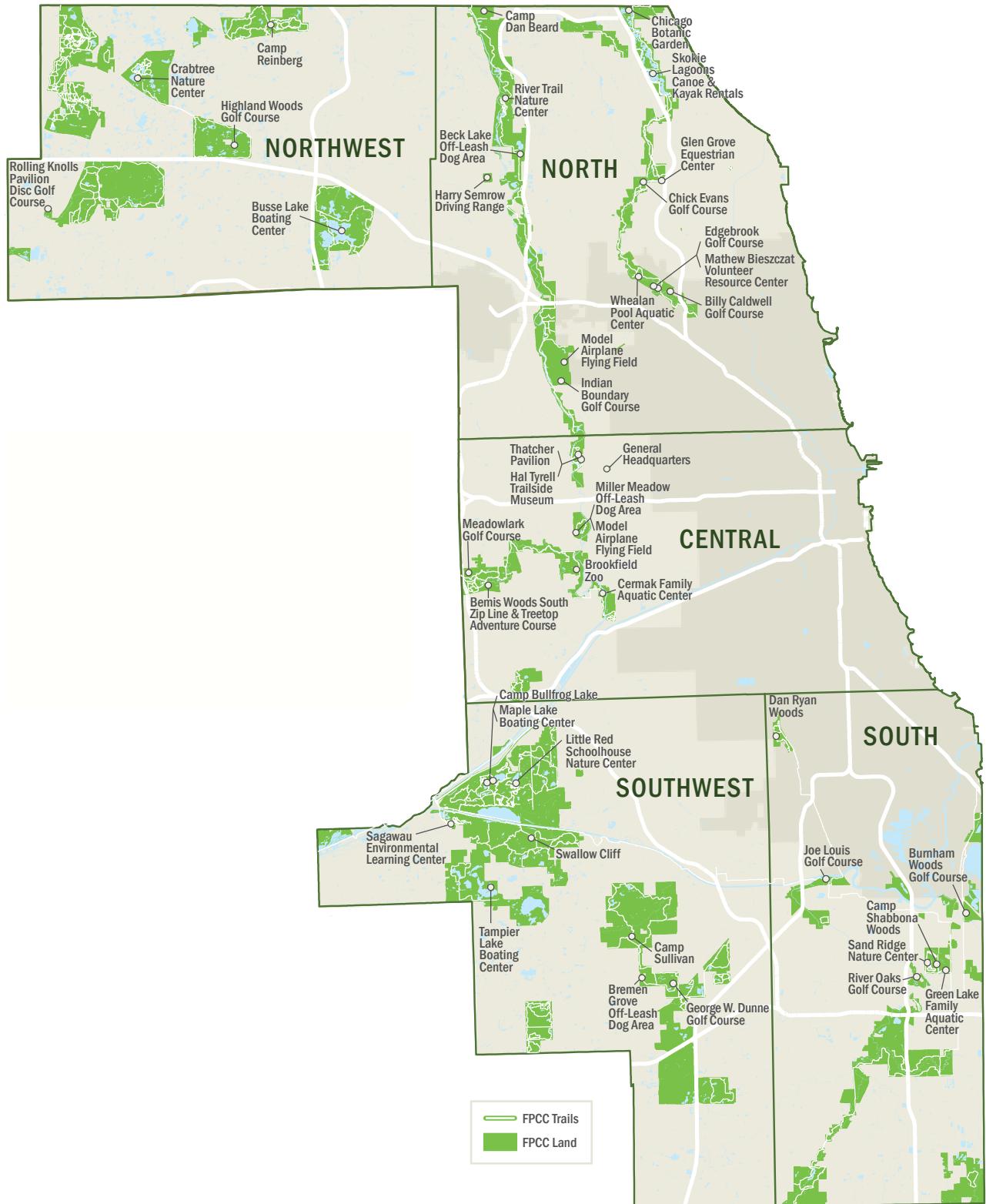
Title	GRADE	⑤ ——— 2023		2024	
		⑥ — Total FTEs	Total Salaries	Total FTEs	Total Salaries
0120-Chief Financial Officer	24	1	158,759	1	162,728
2501-Comptroller	24	1	123,347	1	130,000
2504-Purchasing Agent FPD	24	1	123,407	1	126,492
6013-Dir of Financial and Info Tech	24	1	120,101	1	123,103
1057-Information Technology Mgr/FPD	22	3	313,664	3	327,600
2519-Accounting Manager I-FPD	22	1	122,408	1	125,486
6012-Director of Budget and Management	22	-	-	1	116,834

Acct#/Description	2023 Appropriation	2024 Recommendation	Difference
<b>Personnel Services</b>			
⑨ — 501010-Sal/Wag Of Reg Employees ——— ⑩	\$2,137,031	\$2,418,852	\$281,821
501030-Turnover Adjustment	(61,967)	(48,377)	13,590
501190-Schedule Salary Adj.	\$82,660	\$92,706	\$10,046
501511-Mandatory Medicare Cost	30,987	35,073	4,086
501590-Group Life Insurance	2,843	2,993	150
501610-Group Health Insurance	369,332	388,785	19,453
501640-Group Dental Insurance	11,025	11,605	580
501690-Vision Care	2,159	2,273	114
501836-Transp & Travel Expenses	-	2,899	2,899
<b>Total Personnel Services</b> ——— ⑪	<b>\$2,574,070</b>	<b>\$2,906,809</b>	<b>\$332,739</b>
<b>Contractual &amp; Professional Services</b>			
520260-Postage	2,625	8,000	5,375
520830-Professional Services	95,000	104,500	9,500
520894-Auditing Services	107,500	115,000	7,500
501790-Prof /Tech Membership Fees	3,150	3,465	315
501805-Training Program Staff	11,300	12,430	1,130
<b>Total Contractual &amp; Professional Services</b>	<b>\$219,575</b>	<b>\$243,395</b>	<b>\$23,820</b>
<b>Materials &amp; Supplies</b>			
530170-Institutional Supplies	1,575	6,733	5,158
530600-Office Supplies	5,250	5,775	525
530635-Books, Periodicals & Publish	3,291	3,620	329
<b>Total Materials &amp; Supplies</b>	<b>\$10,116</b>	<b>\$16,128</b>	<b>\$6,012</b>
<b>Department Total</b>	<b>\$2,803,761</b>	<b>\$3,166,332</b>	<b>\$362,571</b>

- 1 - Fund Designation
- 2 - Fund Name
- 3 - Dept Number
- 4 - Dept Name
- 5 - Budget Year
- 6 - FTE (full time equivalent) - based upon 2,080 hours per year
- 7 - Position Job Code
- 8 - Position Name
- 9 - Account Number
- 10 - Account Name
- 11 - Account Class Subtotals

# Forest Preserves of Cook County Map



## Profile: Forest Preserves of Cook County

The Forest Preserves of Cook County, with nearly 70,000 acres, is a regional treasure and a critical resource for Cook County. The preserves help control floods in our neighborhoods, clean our water and air, provide an escape into nature, and improve the health and quality of life of millions of people. Healthy preserves also help attract business and investment in the region.

The Forest Preserves of Cook County is the oldest and largest forest preserve district in the United States, providing an escape into a world teeming with wildlife and rich with outdoor recreation and environmental education opportunities. Within its boundaries are rare habitats that offer plant and animal diversity on par with the rainforests of the world. Thanks to dedicated restoration and conservation efforts, native plants and wildlife—including North American river otters, blue spotted salamanders, native orchids, and birds such as bald eagles and bobolinks—continue to return to or flourish on our lands.

Each year, the Forest Preserves receives an estimated 62 million visits, as people use these lands and facilities to enjoy nature, bicycle, hike, fish, cross-country ski, picnic, canoe, or simply relax. Facilities located in the preserves include nature centers, boat rentals, equestrian stables, golf courses and driving ranges, and aquatic centers. Among the treasures of the Forest Preserves of Cook County are the Brookfield Zoo and the Chicago Botanic Garden, two world-class institutions located on FPCC land and supported by funding of the Forest Preserves

More than 100 years ago, as our young metropolis was quickly expanding, civic leaders in Chicago had the wisdom and foresight to protect natural lands. The founders of our Forest Preserves predicted the explosive population growth and anticipated the wave of urban development that would sprawl far beyond the city limits of Chicago into the open prairie, forest, wetland and farm field.

They dreamed of a region that preserved its natural character and sense of place, where city and suburb flowed together along vast expanses of open land traversing Cook County. In February 1915, the Board of Forest Preserve Commissioners

held its first meeting, and the Forest Preserves acquired its first piece of property in 1916—500 acres in what is now known as the Deer Grove Forest Preserve.

While the District has experienced many changes over the decades, three central tenets were established more than 100 years ago which continue to guide our work today:

**Preservation:** The Forest Preserves acquire, restore and manage land to preserve public open space and the habitats that wildlife and plants need to thrive.

**Education:** The Forest Preserves provide environmental education programming for all ages, with a particular focus on offering information and experiences that will inspire the next generation to take responsibility for protecting the land, plants and wildlife of our region.

**Recreation:** Not only are the Forest Preserves close to home, but they are also fun and affordable, offering accessible recreation opportunities to all residents of Cook County.

The Forest Preserve District is a separate body and political subdivision of the State of Illinois. The Forest Preserves has independent taxing powers and its boundaries are the same as those of Cook County. It is governed by a President elected by voters across Cook County, and a Board of Commissioners elected by Cook County voters from 17 districts within the county. The President and Commissioners are elected for four-year terms. The President and Commissioners also serve on the Cook County Board in the same capacities.

The Forest Preserves of Cook County is administered by a General Superintendent and Department Heads from each of ten departments: Finance and Administration; Human Resources; Resource Management; Conservation and Experiential Programming; Permits, Rentals and Concessions; Landscape Maintenance; Fleet and Facilities Maintenance; Legal; Law Enforcement; and Planning and Development. The Office of the General Superintendent serves as an 11th Department.



## Awards

Over the last five years, the Forest Preserves of Cook County and its staff and partners have received dozens of awards and honors for recreation programs, ecological restoration, agency management and leadership, volunteer efforts, new amenities and more. Recognition has come from national, regional and local associations.

### 2022: October – December

The Illinois Association of Park Districts' Best of the Best Awards Program gave the Outstanding Citizen Volunteer Award to Forest Preserves volunteer Jenny Flexman for her dedication and commitment to restoring native habitats in northwest Cook County as a founding member of the Poplar Creek Prairie Stewards.

The Illinois Association of Park Districts honored the Beaubien Woods Gathering Space with an Arts in the Park Award, recognizing this feature as a community-designed integration of art and culture intended to be a convening ground and rest area for people exploring Beaubien Woods.

The Illinois Association of Park Districts gave its Intergovernmental Award to the St. Charles Park District with the Illinois Nature Preserve Commission in cooperation with Forest Preserves of Cook County, the Forest Preserve District of Kane County and McHenry County Conservation District for providing native seed to a fen restoration project.

The National Recreation and Park Association gave its Innovation in Conservation Award to the Forest Preserves for its Palos Preserves Urban Night Sky Place as an innovative project that creates localized solutions for addressing global or regional environmental challenges.

The American Fisheries Society recognized partner organization Friends of the Chicago River with their President's Fishery Conservation Award for playing an active and important role in aquatic resource conservation, including many projects and initiatives with the Forest Preserves.

### 2023: January–September

The National Association of Counties honored the Forest Preserves' Racial Equity, Diversity and Inclusion Committee with a Personnel Management, Employment and Training award for demonstrating strategic ways to recruit county employees, encourage professional development and maintain a first-class workforce.

Friends of the Chicago River awarded their Chicago River Blue awards – Silver Ribbon to the Palos and Sag Valley Restoration Project with for supporting a thriving Chicago and Calumet River system that is clean, ecologically healthy, accessible to all and contributes to resiliency for people across the region.

Crain's Chicago Business honored retired Forest Preserves Chief Financial Officer Stephen Hughes as a 2023 Notable CFO, which recognizes chief financial officers that led their companies through COVID-19 and continued to handle pandemic-related financial situations including navigating supply chain disruptions and labor challenges by managing relief funds to cushion the blow of revenue declines and the burden on employees.

## Forest Preserve District Of Cook County, Illinois Annual Appropriation Ordinance

For Fiscal Year Beginning January 1, 2024

**BE IT ORDAINED** by the Board of Commissioners of the Forest Preserve District of Cook County:

That this Ordinance be and the same is hereby termed the “Annual Appropriation Ordinance” of the Forest Preserve District of Cook County (the “District”) for the fiscal year beginning on the first day of January, A.D. 2024.

That the amounts herein set forth be and the same are hereby appropriated for the several objects and purposes specified herein for the fiscal year beginning on the first day of January, A.D. 2024.

That, for the purpose of administrative detail and accounting control, the appropriations herein specified are made in accordance with the standard classification of accounts as adopted by the Board of Commissioners of the District. The Chief Financial Officer and the heads of departments of the District shall administer the amounts appropriated in this Annual Appropriation Ordinance by accounts and by code numbers conforming to such standard classifications within the discretion of the Chief Financial Officer, if necessary.

That the salaries or rates of compensation of all officers and employees of the District as hereinafter named, when not otherwise provided by law, shall be in accordance with the salaries and rates of compensation of the officers and places of employment as fixed in the Resolutions adopted by the Board of Commissioners of the District prior to the adoption of the Annual Appropriation Ordinance and shall not be changed during the year for which the Appropriation is made, except that the Board of Commissioners may direct the officers of the District by Resolution to expend all or any portion of the appropriation herein contained entitled “Personnel Services Adjustments” according to prearranged plans of classification and/or salary adjustments, and except further that the Board of Commissioners may direct the officers of the District to expend all or any portion of the Appropriation herein contained reserved for wage adjustment for per diem or monthly employees to conform to prevailing rates.

That, whenever appropriations for salaries or wages of any office or place of employment are supported by detailed schedule, all expenditures against such appropriations shall be made in accordance with such schedule subject to modification by direction or approval of said position and classification plan by the Board of Commissioners of the District.

That, no payroll item shall be approved by the Comptroller or paid by the Treasurer for a sum exceeding the amount in said schedule, or modified schedule, except that the Board of Commissioners may direct the proper officials of the District to expend all or any part of the appropriation herein contained for scheduled salary adjustments in wages of employees, when approved by the Board of Commissioners of the District.

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That the amounts appropriated under classification other than salaries and wages to any department of the District shall be fixed under the following conditions:

- A. Insofar as practicable, all contract and open market orders for purchases to be charged against such appropriation shall be based upon specifications for various classes of supplies, materials, parts or equipment already provided or hereinafter to be provided by the Board of Commissioners of the District.
- B. All open market orders issued by any department for supplies, materials, parts or equipment, for which specifications shall have been prescribed, shall contain a description of the goods ordered conforming to such standard specifications.
- C. The Purchasing Agent shall, in auditing claims for goods delivered on open market order, determine through inspection or otherwise, whether the goods to be delivered conform to such standard specifications.
- D. Before entering into contracts for goods or services for one hundred-fifty thousand dollars (\$150,000.00) or more, the proposed contract and specifications shall be submitted to the Board of Commissioners of the District for approval.

That the heads of departments are hereby prohibited from incurring any liabilities against any account in excess of the amount herein authorized for such account, except as otherwise approved by the Board of Commissioners of the District.

That for fiscal year 2024, estimates of assets, revenues and fees available for appropriation, and amounts appropriated,



specifying purposes therefore are as detailed on **Attachment A**.

That the budgeted Fund Balance level for the corporate fund is in accordance with the Board- adopted Fund Balance policy. (See **Attachment B**)

That the Chief Financial Officer and the Comptroller are authorized to correct any factual errors in the Annual Appropriation Ordinance and to implement the adopted Amendments with any required internal modification.

**BE IT FURTHER ORDAINED** that this Ordinance shall take effect and be in full force and effect from and after its passage, approval and publication according to the terms of law.

**APPROVED:**



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Toni Preckwinkle, President Board of Commissioners  
of the Forest Preserve District of Cook County, Illinois

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Frank J. Aguilar	Stanley Moore
Alma E. Anaya	Josina Morita
Scott R. Britton	Kevin B. Morrison
John P. Daley	Sean M. Morrison
Dennis Deer	Anthony J. Quezada
Bridget Degnen	Tara S. Stamps
Bridget Gainer	Maggie Trevor
Monica Gordon	
Bill Lowry	
Donna Miller	



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## Attachment A

### FOREST PRESERVE DISTRICT OF COOK COUNTY, ILLINOIS SUMMARY OF APPROPRIATION SOURCES, AND TAX LEVY FOR FISCAL YEAR BEGINNING JANUARY 1, 2024

Breakdown of Proposed Budget By Funding Source

Fund	Property Tax Revenue	Uncollectible & Refunds	PPRT Tax	Non-Tax Revenue	Fund Balance	Fund Transfer	Budget
Corporate	\$74,559,815	(\$2,236,794)	\$9,000,000	8,633,707	\$4,600,000	(\$18,825,000)	87,256,728
Self Insurance	0	0	0	30,000	1,000,000	7,500,000	8,530,000
C & D	20,000,000	(\$600,000)	0	0	0	0	19,400,000
Debt Service	12,581,423	\$0	\$3,562,750	0	0	0	16,144,173
Pension	12,011,548	0	403,014	0	0	0	12,414,562
Zoological	18,833,475	(\$565,004)	586,439	0	0	0	18,854,909
Real Estate	0	0	0	0	3,000,000	7,300,000	10,300,000
Capital Imp	0	0	0	0	0	4,025,000	4,025,000
Resident Watchman	0	0	0	223,000	7,000	0	230,000
Botanic Garden	11,688,512	(\$350,655)	278,465	0	0	0	11,616,322
	<b>\$149,674,773</b>	<b>(\$3,752,454)</b>	<b>\$13,830,668</b>	<b>\$8,886,707</b>	<b>\$8,607,000</b>	<b>\$0</b>	<b>\$188,771,694</b>

## **Attachment B Corporate Fund Balance Policy**

### **INTRODUCTION**

The District's Corporate Fund is used to fund and account for the general operations of the District, and is funded primarily by tax receipts and certain other non-tax revenues. In governmental accounting, the balance sheet shows the current financial resources and liabilities of the fund. Accordingly, the balance sheet of the District's Corporate Fund shows the current financial resources of the District together with its current liabilities. The difference between the current financial resources available in the Corporate Fund and its liabilities is the Fund Balance . The Fund Balance is generally divided into Reserved and Unreserved . This policy establishes a guideline for the Corporate unreserved fund balance, and how the guideline is implemented .

### **UNRESERVED FUND BALANCE LEVEL**

The District will endeavor to have a sufficient unreserved fund balance for the Corporate Fund to mitigate the risk stemming from 1) revenue fluctuations, 2) unexpected emergency expenditures, and temporary periods of negative cash flow. To this end, a minimum fund balance shall be budgeted annually that is the total of the following percentages:<sup>1</sup>

1. Revenue Fluctuations: 5.5 percent of Corporate Fund Gross Revenues
2. Unexpected Expenditures: 1 percent of Corporate Fund Expenditures
3. Insufficient Operating Cash: 8 percent of Corporate Fund Expenditures

### **IMPLEMENTATION OF THE FUND BALANCE POLICY**

The District's Chief Financial Officer (CFO) is responsible for implementing this policy and the District's designated Auditor must certify the necessary calculations . In any given year, the President may request that the Board waive this policy as operations demand . However, it is the intention of the President and the Board that this policy is adhered to in normal years . If, in any given year, the fund balance declines below the level specified by this policy, budgeted increases in the Fund Balance should be made over a maximum three-year period to bring the fund balance in accordance with the policy.

<sup>1</sup> These percentages assume an allowance for uncollectible receivables based on a moving 5-year average of uncollected receivables and a minimum employee turnover of 5 percent. Use of the Working Cash fund is also assumed.

## Position Summary

	2023 APPROPRIATION		2024 APPROPRIATION	
	TOTAL FTEs	TOTAL SALARIES	TOTAL FTEs	TOTAL SALARIES
<b>Full-Time Employee Corporate</b>				
5110-Office of the General Superintendent (Office)	33	2,945,964	37	\$3,193,410
5120-Finance & Administration (Office)	22	2,137,031	25	2,418,852
5122-Human Resources (Office)	8	734,343	11	1,016,979
5131-Resource Management (Office)	73	5,167,647	90	6,529,783
5135-CEP (Office)	59	4,052,723	69	4,643,925
5140-Permits, Rentals & Concessions (Office)	12	914,314	12	919,942
5152-Landscape Maintenance (Office)	153	9,011,516	159	9,755,908
515354 - Facilities & Fleet Maintenance	61	4,808,166	66	5,439,542
5160-Legal (Office)	12	1,240,504	12	1,281,058
5170-Law Enforcement (Office)	136	9,758,814	140	10,092,501
5180-Planning & Development (Office)	18	1,688,037	24	2,207,606
<b>Full-Time Employee Total</b>	<b>587</b>	<b>42,459,057</b>	<b>645</b>	<b>\$47,499,505</b>
<b>Part Time/Seasonal Employee</b>				
5110-Office of the General Superintendent (Office)	2.9	113,782	2.9	\$120,775
5131-Resource Management (Office)	2.5	85,124	2.5	87,256
5135-CEP (Office)	34.8	1,141,468	28.6	1,168,821
5140-Permits, Rentals & Concessions (Office)	12.5	424,045	10.1	439,657
5152-Landscape Maintenance (Office)	37.0	1,635,670	30.0	1,342,224
515354 - Facilities & Fleet Maintenance	2.5	170,113	1.5	67,111
5180-Planning & Development (Office)	0.5	17,680	0.5	19,188
<b>Part-Time/Seasonal Total</b>	<b>92.7</b>	<b>3,587,883</b>	<b>76.1</b>	<b>\$3,245,032</b>
<b>Corporate Total</b>	<b>679.7</b>	<b>46,046,940</b>	<b>721.1</b>	<b>\$50,744,538</b>



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## Estimated Revenues and Available Sources

### FOREST PRESERVE DISTRICT OF COOK COUNTY, ILLINOIS COMPARISON OF ESTIMATED CORPORATE FUND REVENUE AND AVAILABLE SOURCES FOR FISCAL YEAR BEGINNING JANUARY 1, 2024

<u>Tax Revenue</u>	<u>2023</u>	<u>2024</u>	<u>% Change</u>
411010-Property Tax Revenue	\$67,377,802	\$72,323,021	7%
411050-Property Replacement Tax	5,155,715	9,000,000	75%
<b>Total Tax Revenue</b>	<b>\$72,533,517</b>	<b>\$81,323,021</b>	12%
<b><u>Non-Tax Revenues</u></b>			
411310-Concessions	\$411,700	\$411,700	0%
411330-Equestrian Licenses	45,000	45,000	0%
411070-Investment Earnings	403,200	830,000	106%
411210-Golf Revenue	1,180,000	1,200,650	2%
411230-Picnic Permits	1,625,500	1,658,000	2%
411270-Campgrounds	671,000	740,000	10%
411340-Winter Sports Activities	10,000	10,000	0%
411350-Pool Revenue	437,222	437,222	0%
411360-Fees	2,730,699	1,827,535	-33%
411390-Fines	217,890	226,600	4%
411460-Other Revenue	1,241,000	1,247,000	0%
<b>Total Non-Tax Revenue</b>	<b>\$8,973,211</b>	<b>\$8,633,707</b>	<b>-4%</b>
<b>Total Tax and Non Tax Revenues</b>	<b>\$81,506,728</b>	<b>\$89,956,728</b>	
<b><u>Other Financing Sources</u></b>			
411490-Fund Balance Contributions	\$1,000,000	<b>\$4,600,000</b>	360%
<b>Total All Revenues</b>	<b>\$82,506,728</b>	<b>\$94,556,728</b>	<b>15%</b>
Transfer to Real Estate Fund	(7,300,000)	(7,300,000)	
<b>Total Corporate Operating Revenue</b>	<b>\$75,206,728</b>	<b>\$87,256,728</b>	



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## Budgeted Expenditures and Other Uses

### FOREST PRESERVE DISTRICT OF COOK COUNTY, ILLINOIS CORPORATE FUND BUDGETED EXPENDITURES AND OTHER USES FOR FISCAL YEAR BEGINNING JANUARY 1, 2024

Category / Department	Personnel Services*	Program Expenses**	Total
5110-Office of the General Superintendent	\$3,886,929	\$1,804,958	\$5,691,887
5120-Finance & Administration	2,906,809	259,523	3,166,332
5122-Human Resources	1,189,895	193,097	1,382,992
5131-Resource Management	7,949,025	319,000	8,268,025
5135-CEP	6,941,712	1,215,491	8,157,203
5140-Permits, Rentals & Concessions	1,645,512	731,500	2,377,012
5152-Landscape Maintenance	13,059,770	888,462	13,948,232
515354-Facilities & Fleet Maintenance	6,849,665	5,995,650	12,845,315
5160-Legal	1,656,875	401,000	2,057,875
5170-Law Enforcement	12,936,559	981,500	13,918,059
5180-Planning & Development	2,699,453	144,950	2,844,403
5199-District-Wide Services	4,948,728	7,650,666	12,599,394
<b>Total</b>	<b>\$66,670,931</b>	<b>\$20,585,797</b>	<b>\$87,256,728</b>

\* Includes Salary, Employee Transportation and Travel, Health Insurance, Life Insurance, Dental Plan, Vision Plan, and Vacancy/Turnover Adjustment.

\*\* Includes Professional Contractual Services, Material & Supplies, Utilities, Equipment and Fixtures, Building and Construction, and Other Expenses.



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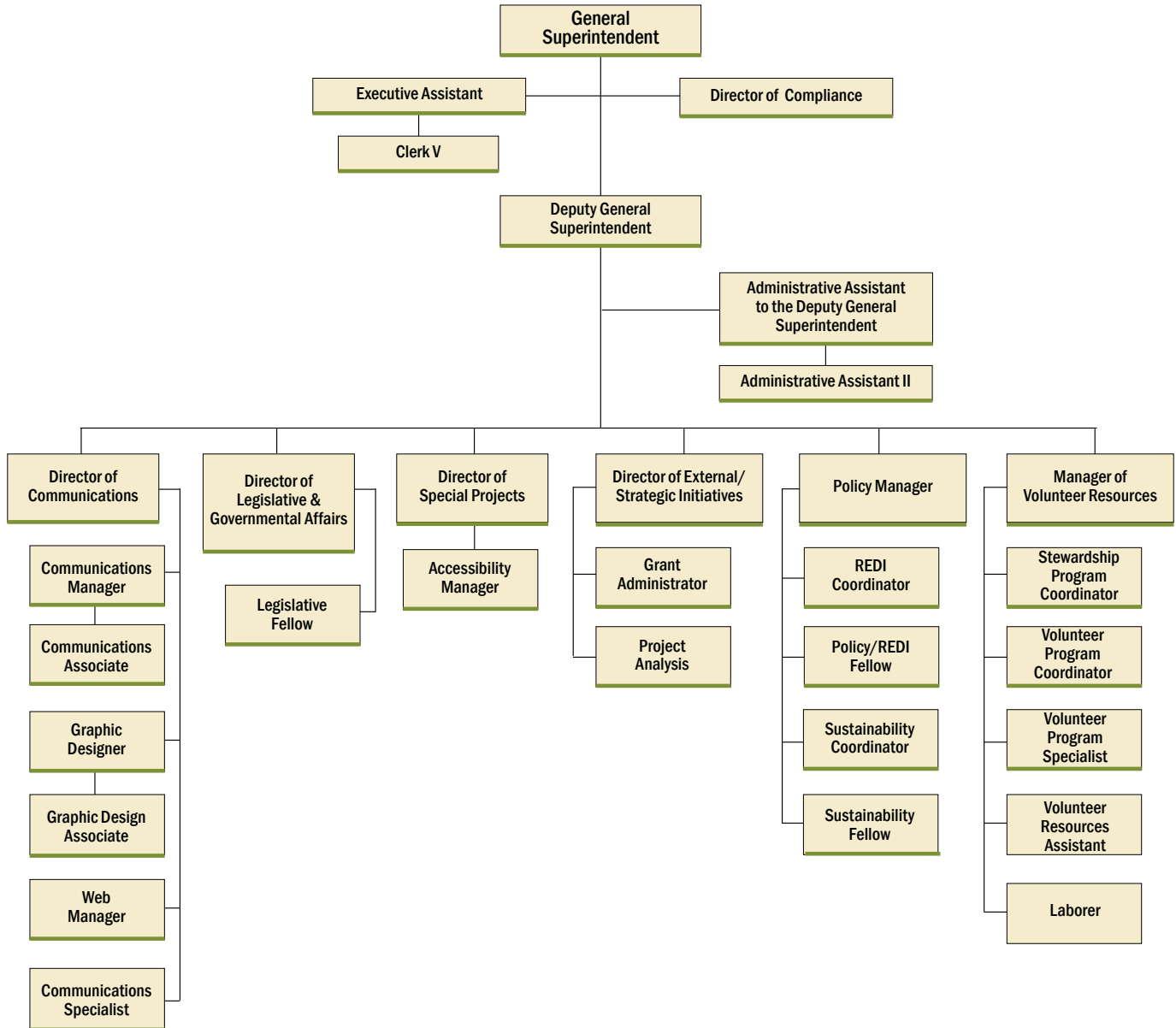
Office of the General Superintendent

# Office of the General Superintendent

**MISSION:**

To ensure that the overall mission of the Forest Preserve District is advanced through the plans, programs and activities of all departments.

## Office of the General Superintendent Organizational Chart





# Office of the General Superintendent

The Office of the General Superintendent (OGS) is responsible for ensuring all programs, policies and department work plans are aligned with the Forest Preserves of Cook County's mission. OGS secures public and private resources to advance the mission and ensures that these resources are used effectively, efficiently and in full compliance with policies, procedures, and legal requirements. OGS oversees all communications provided to the public, facilitates broad civic stewardship of the preserves, and cultivates partnerships with government agencies, cultural institutions, universities, non-profit advocates, and a wide range of organizations that support biodiversity conservation, environmental education, and outdoor recreation.

The Office of the General Superintendent is comprised of the following functional areas: Executive Office, Communications, Compliance and Volunteer Resources.

**The Executive Office** oversees the entire Forest Preserves staff and guides efforts to implement the Next Century Conservation Plan (NCCP), an ambitious 25-year plan to protect and restore nature and make the preserves more welcoming and accessible to all residents of Cook County. The Executive Office provides strategic support to the Office of the President and Forest Preserves Board of Commissioners, as well as the Conservation and Policy Council, and provides direction on all plans, operations, and programs. The Executive Office works with staff from all departments and external entities to develop, coordinate, and advocate legislative proposals for the state legislature and Board of Commissioners, and serves as liaison for federal, state, and municipal leaders. The Executive Office also directs internal and external strategic initiatives, develops

policies and procedures, oversees sustainability and climate resiliency efforts, manages initiatives to make the preserves more accessible, coordinates efforts to promote racial equity and diversity and inclusion, secures grant funding, and serves as a partner to the Forest Preserve Foundation.

**Communications** generates media coverage of activities, initiatives and events by disseminating news to electronic, print and broadcast media. Communications serves as the official spokesperson to the media and provides information to the public via the Forest Preserves' website, social media, an electronic newsletter, quarterly event guides, advertising, on-site signage and other outlets.

**Compliance** ensures that the Forest Preserves is in full compliance with legal requirements and policies and procedures. Compliance provides annual training concerning the Employment Plan and Supplemental Policies Manual and serves as liaison to the Office of the Independent Inspector General. Finally, Compliance ensures that no political considerations are factored into employment actions for non-exempt employees.

**Volunteer Resources** provides meaningful volunteer opportunities for individuals and groups that enhance the health, safety, and beauty of the Forest Preserves. Volunteer Resources oversees programs, both independently and in collaboration with other local and national volunteer organizations, that focus on ecological stewardship, litter removal, visitor safety, community science, and more to support the restoration and maintenance of the Forest Preserves while making all visitors feel welcome.

## 2023 ACCOMPLISHMENTS

### Advancing Equity and Welcoming All Residents

The Forest Preserves continues to work to advance equity in our workplace, with our partners, and throughout the preserves.

- Finalized the work of the Equity, Cultural Sensitivity and Inclusion (ECSI) Task Force, which developed a process to ensure that Forest Preserves site names do not commemorate an event or an individual whose actions perpetuated inequalities or supported the marginalization of people based on their race, ethnicity, gender or ability.
- Adapted Cook County's Language Access Policy and contracted with a Language Access vendor to provide language interpretation, translation, ASL and other services to support outreach, programming and customer service.
- Participated in Cook County government's Racial Equity Week by leading a hike at Sand Ridge Nature Center focused on "Queerness in Nature" to support the LGBTQ+ community.
- Worked with representatives of the local Native American community and the Illinois State Archeological Survey to produce an interpretive sign in the Caldwell Preserves welcome kiosk that accurately and respectfully depicts Native Americans' history in the area and ongoing relationship with the land.
- Promoted opportunities to enjoy the preserves and culturally relevant events to a diverse audience with media events including Dr. Martin Luther King, Jr. Day of Service at Rolling Knolls, Juneteenth at Sand Ridge Nature Center and Live Healthy/Discover Nature at Daley Plaza.
- Doubled the size of the annual advertising campaign to attract visitors to the Preserves. This included geographically targeted ads by zip code, of which 79 percent were in areas that have been historically impacted by racism. Nearly half of the ads were in Spanish or published via media outlets that primarily serve BIPOC audiences.
- Promoted the People of the Preserves series to counter biases about who volunteers and why.

### Using Resources Efficiently and Effectively

- In 2022, the Forest Preserves raised \$22.7 million in grants to support ecological restoration and protect local nature and improve habitat for wildlife, as well as sustainability, outdoor recreation development, programming and land acquisition projects. These funds included a \$1.15 million grant through the Open Space Land Acquisition and Development (OSLAD) Program managed by the Illinois Department of Natural Resources to develop the Beaubien Woods Outdoor Recreation Amenities project, \$2.4 million to support the acquisition of a 44-acre parcel to link Spring Lake and Horizon Farm, and \$13.8 million in American Rescue Plan Act (ARPA) funds to support land acquisition, riparian restoration and Conservation Corps projects.
- Supported partners that secured \$7 million in grants that advance the mission of the Forest Preserves, including support for Conservation Corps programs, restoration, growing volunteer stewardship and community engagement.
- Documented and disseminated information on how the extra resources available from the Referendum tax-levy increase are being deployed and their impact on the Forest Preserves and public enjoyment of the land.
- Reviewed the request and supply process for adding signs in the preserves to prioritize and streamline how the Forest Preserves addresses the need for interpretive, directional and information signs for visitors.
- Maintained and expanded the fpdcc.com website, which was visited 1.9 million times in the twelve months ending in August 2022.

### **Safeguarding the Forest Preserves for Generations to Come**

- Supported thousands of volunteers who work to restore the preserves to ecological health, improve trail safety, monitor threatened species and more. In 2022, volunteers logged 78,925 hours—equivalent to over 9 years of donated time and \$2.5 million.
- Continued Green Team sustainability efforts and offered webinars and clothing swap events to promote sustainability efforts in our everyday lives.
- Developed a public education effort to promote awareness of barn swallows in picnic shelters.
- Developed opportunities for volunteers to become light pollution monitors across the Preserves. Light pollution has ramifications for local ecology, particularly calling frogs.
- Created a pilot program at Swallow Cliff Woods to discourage visitors from leaving the official trail system, which causes erosion and ecological damage. The pilot used signs on site, coordinated messaging for staff and volunteers, and barriers at key locations.

## **2024 GOALS**

### **Advancing Equity and Welcoming All Residents**

- Work with a consultant to deepen partnerships with the Native American community and facilitate community discussions. Establish a standing committee to inform and approve content that references Native American programs and continue to co-create new programming efforts.
- Hire a full-time Racial Equity Coordinator to ensure the full inclusion of people with diverse backgrounds and ethnicities into all aspects of the Forest Preserves programs, projects and activities.
- Implement a racial equity, diversity and inclusion (REDI) training for volunteer leaders.
- Establish a more robust outreach strategy for inclusion to bring visitors to the preserves from communities and demographic groups that have not traditionally been deeply involved in outdoor activities and connections to the natural world in Cook County.
- Engage a consultant to assist with a final review of Forest Preserves site names utilizing a racial equity and cultural sensitivity and inclusion lens.
- Create a webpage illustrating no cost and low-cost ways for residents to access the Brookfield Zoo, the Chicago Botanic Garden and other partner institutions.
- Propose legislation to the General Assembly and the Governor and advocate for Board authority to better regulate firearm conceal carry at certain Forest Preserves locations.
- Proactively advocate against proposed federal and state legislation adverse to the mission or interest of the Forest Preserves.

### **Using Resources Efficiently and Effectively**

- Use KPIs and performance metrics to refocus investments of time and resources on the highest level and most impactful initiatives.
- Develop a robust trail count program to better understand and evaluate usership of the preserves and its trail system, inform prioritization of trail development and maintenance, and support applications for grant funding for future trails and trail extensions.
- Create a Topic of the Month outreach kit to share with advocates, public officials, municipalities, other units of government and advocates to amplify key messages for connecting to nature and protecting the preserves.

### **Safeguarding the Forest Preserves for Generations to Come**

- Continue to offer a broad range of volunteer opportunities and to support thousands of volunteers who help restore and safeguard the preserves.
- Work with consultants 360 Energy Group & Smart Energy Design Assistance Center (SEDAC) to create a feasibility study for solar energy generation to serve the Forest Preserves.



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**01 - Corporate Fund**  
**5110-Office of the General Superintendent (Office)**

Title	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6946-Laborer-FPD	700	-	-	1	52,562
2507-Deputy Superintendent	24	1	177,229	1	181,660
2530-General Superintendent	24	1	197,079	1	202,006
6044-Director of Compliance	24	1	124,845	1	127,966
6878-Dir Legislative and Gov Affair	24	1	122,764	1	125,833
2513-Director of Communications/FPD	23	1	121,846	1	124,904
4382-Director of External & Strategic Initiatives	23	1	124,301	1	127,400
6877-Director of Special Projects	23	1	121,846	1	124,904
2512-Executive Assistant	22	1	119,995	1	123,011
2600-Grant Administrator	22	1	119,995	1	123,011
6018-Admin Asst to Deputy Supt	22	1	113,984	1	116,834
6014-Mgr of Volunteer Resources	20	1	99,112	1	80,371
9544-Accessibility Coordinator	20	1	78,416	1	80,371
4626-Graphic Designer-FPD	19	1	86,216	1	88,358
5933-Stewardship Program Coordinat	19	4	304,512	1	73,237
6256-Web Manager and Developer	19	1	86,216	1	88,358
6518-Communications Manager-FPD	19	1	90,168	1	96,928
8824-Policy and Sustainability Manager	19	1	71,448	1	92,414
9761-Racial Equity Diversity and Inclusion Coordinator	19	-	-	1	73,237
9762-Sustainability Coordinator	19	-	-	1	73,237
6654-Project Analyst-FPD	18	1	82,306	1	84,365
6234-Volunteer Program Coordinator	17	4	277,056	4	283,982
9662-Legislative Fellow	17	-	-	1	40,012
9720-Grant Assistant	17	-	-	1	62,296
6274-Volunteer Program Specialist	15	3	172,286	3	178,020
9543-Communications Associate	15	1	52,728	1	56,576
6932-Administrative Asst II-FPD	14	1	49,067	2	106,030
9845-Volunteer Resources Assistant	14	-	-	2	105,622
6437-Permit Assistant	13	-	-	1	46,779
6940-Clerk V-FPD	11	3	152,547	1	53,123
<b>Full Time Personnel Total</b>		<b>33</b>	<b>\$2,945,964</b>	<b>37</b>	<b>\$3,193,410</b>
2439-Intern FPD		0.9	26,339	-	-
6452-Stewardship Program Aide		0.5	22,516	-	-
7776-Sustainability Fellow		0.5	21,642	0.6	27,729
9287-Policy Fellow		0.5	21,642	0.6	27,729
9348-Communications Fellow		0.5	21,642	0.5	22,183
9785-Graphic Design Intern-Seasonal		-	-	0.5	21,320
9706-Seasonal Bicyclist - Trail Project Aide		-	-	0.6	21,814
<b>Part-Time/Seasonal Personnel Total</b>		<b>2.9</b>	<b>\$113,782</b>	<b>2.9</b>	<b>\$120,775</b>
<b>Personnel Wages Total</b>		<b>35.9</b>	<b>\$3,059,747</b>	<b>39.5</b>	<b>\$3,314,185</b>



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**01 - Corporate Fund**  
**10 - OFFICE OF THE GENERAL SUPERINTENDANT**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$2,945,964	\$3,193,410	\$247,446
501030-Turnover Adjustment	(83,859)	(66,284)	17,575
501135-Sal/Wages Seasonal Empl	113,782	120,775	6,993
501190-Schedule Salary Adj.	\$111,812	\$125,230	\$13,418
501511-Mandatory Medicare Cost	44,366	48,056	3,690
501590-Group Life Insurance	3,756	3,954	198
501610-Group Health Insurance	416,473	438,409	21,936
501640-Group Dental Insurance	8,239	8,673	434
501690-Vision Care	1,621	1,706	85
501836-Transp & Travel Expenses	13,000	13,000	-
<b>Total Personnel Services</b>	<b>\$3,575,154</b>	<b>\$3,886,929</b>	<b>\$311,775</b>
<b>Contractual &amp; Professional Services</b>			
520260-Postage	16,600	16,600	-
520610-Advertising & Promotions	850,000	855,616	5,616
520830-Professional Services	360,500	763,042	402,542
521313-Special or Coop Programs	109,600	114,300	4,700
501766-Professional Develop/Fees	19,700	24,700	5,000
501790-Prof /Tech Membership Fees	24,500	24,500	-
<b>Total Contractual &amp; Professional Services</b>	<b>\$1,380,900</b>	<b>\$1,798,758</b>	<b>\$417,858</b>
<b>Materials &amp; Supplies</b>			
530600-Office Supplies	5,800	5,800	-
530635-Books, Periodicals & Publish	400	400	-
<b>Total Materials &amp; Supplies</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>-</b>
<b>Department Total</b>	<b>\$4,962,254</b>	<b>\$5,691,887</b>	<b>\$729,633</b>



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# 2024

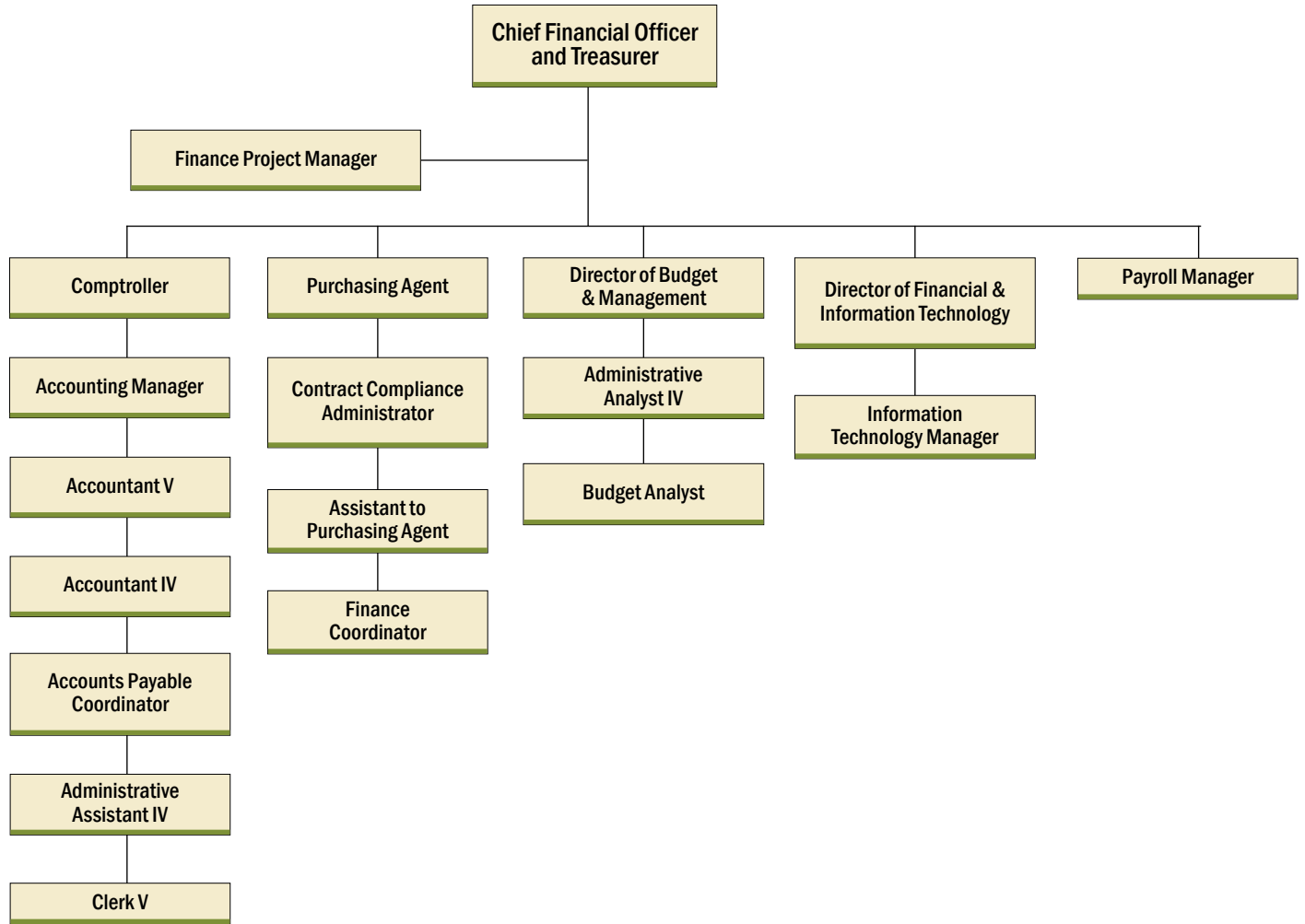
Finance  
& Administration

## Finance & Administration

**MISSION:**

To oversee and manage all financial affairs and administrative functions related to financial accounting, internal and external auditing, and purchasing, with an increased emphasis on the implementation of controls, accountability, information technology and cross training.

## Finance & Administration Organizational Chart





# Finance & Administration

The Finance & Administration (F&A) Department is responsible for the financial management and fiscal stewardship of the Forest Preserves of Cook County.

The F&A Department supports all Forest Preserves departments in achieving the goals of the Next Century Conservation Plan by implementing sound financial management principles through annual budgeting, accurate financial record keeping, payroll, competitively procured goods and services, and timely payment to vendors. The department maintains a database of potential vendors, including minority and women owned businesses to ensure the Forest Preserves' procurement process is competitive and open to all qualified vendors.

Additionally, the F&A Department's Information Technology (IT) team provides hardware, software, telecommunication and other technological tools to assist with daily operations. The IT team also manages surveillance systems at Forest Preserves locations to ensure the safety of visitors and staff.

The F&A Department has received a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association annually since 2009.

## 2023 CONDITIONS

### Financial Management & Procurement

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the 15th consecutive year.
- Worked with Cook County to explore opportunities to improve system management related to budgeting, personnel planning and financial reporting.
- Achieved 60 percent minority- and women-owned business (MWBE) participation for awarded contracts and made 51 percent of all contract payments to MWBEs in FY 2022. (2023 data is not available until the end of the year.)
- Modified an ordinance to improve procurement efficiencies for purchase of goods, supplies and materials up to \$5,000 made to a single vendor in a fiscal year by a District Department.
- Expanded and enhanced internal data storage site, which allows for more robust tracking of executed Procurement agreements.
- Collaborated with Legal and IT departments to design a new SharePoint dashboard, which allows all departments to more efficiently complete the procurement process.
- Increased the number of electronic ACH vendors from 105 to 140.
- Improved vendor payment processes with the goal of paying vendors within 30 days.

### Information Technology

- Improved support to departments by reorganizing IT staff work sites for more strategic deployment and improved response to resolution times completing user department IT support requests.
- Pursued cloud-based migrations of the legacy business applications on which FPCC employees depend. These migrations leverage cost effective savings in the long and short term and provide a seamless continuation of business operations.
- Empowered a hybrid workforce by deploying technologies that enable FPCC to stay agile and responsive to change while empowering employees to work efficiently from anywhere.

- Invested in new innovative wireless and satellite technologies at locations that face challenges in connectivity where traditional telecom companies have been hesitant to invest in fiber installation.
- Provided state-of-the-art laptops, tablets and video conferencing solutions (Teams, Zoom), and other mobile tools improving communication capabilities and enabling seamless collaboration through remote and hybrid work setups.

## 2024 GOALS

### Financial Management & Procurement

- Establish a publicly available data portal to show financial information such as contract, payment and employee salary information.
- Issue general obligation bonds if necessary to support capital improvements.
- Continue to expand and accelerate our role in outreach events for businesses to enhance the vendor experience.
- Provide MWBE certification and/or certification expansion assistance to potential vendors and increase the participation of new MWBEs in the procurement process.
- Create key performance metrics to evaluate and streamline the contracting process by contract categories (type and/or contract amount).
- Continue to increase the number of electronic ACH vendors to reduce the number of mailed physical checks.
- Create an accounting policies and procedures manual and continue to seek opportunities for process improvements.
- Continue improvement of the independent audit processes and audit cycle to shorten the length of time to produce the Annual Comprehensive Financial Report.
- Continue cross training Finance staff to increase efficiency, expand duties and provide backup support.
- Develop a procurement data portal made available to the public to allow viewing of executed agreements.
- Improve the electronic document management process, particularly for contracts and certifications.

### Information Technology

- Hire a Sharepoint Data Librarian to manage the Sharepoint environment and migrate the current Sharepoint Classic to the new Sharepoint Modern Experiences.
- Leverage Sharepoint to automate business processes and cut down on paper.
- Continue to invest in strategic investments of cost-effective Verizon technologies that leverage the power of new 5G signals, as well as satellite connectivity.
- Creatively deploy wireless and satellite solutions to ensure that no location is left behind.



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**01 - Corporate Fund**  
**5120-Finance & Administration (Office)**

Title	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
0120-Chief Financial Officer	24	1	158,759	1	162,728
2501-Comptroller	24	1	123,347	1	130,000
2504-Purchasing Agent FPD	24	1	123,407	1	126,492
6013-Dir of Financial and Info Tech	24	1	120,101	1	123,103
1057-Information Technology Mgr/FPD	22	3	313,664	3	327,600
2519-Accounting Manager I-FPD	22	1	122,408	1	125,486
6012-Director of Budget and Management	22	-	-	1	116,834
6019-Contract Compliance Administ	22	1	119,454	1	122,429
6788-Payroll Manager	22	2	189,114	2	198,114
6812-Finance Project Manager	20	1	108,930	1	80,371
6948-Accounts Payable Coord-FPD	20	1	90,293	1	96,928
7049-Administrative Analyst IV-FPD	20	1	99,632	1	102,128
6705-Budget Analyst-FPD	20	1	94,557	1	80,371
1211-Asst to the Purchasing Agent	19	3	214,344	3	226,907
6937-Accountant V-FPD	19	1	71,448	1	76,835
6934-Administrative Asst IV-FPD	18	1	74,963	1	79,374
6936-Accountant IV-FPD	17	1	60,778	2	127,733
7791-Finance Coordinator	17	-	-	1	62,296
6940-Clerk V-FPD	11	1	51,834	1	53,123
<b>Full Time Personnel Total</b>		<b>22</b>	<b>\$2,137,031</b>	<b>25</b>	<b>\$2,418,852</b>
<b>Personnel Wages Total</b>		<b>22.0</b>	<b>\$2,137,031</b>	<b>25.0</b>	<b>\$2,418,852</b>



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**01 - Corporate Fund  
20 - FINANCE & ADMINISTRATION**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$2,137,031	\$2,418,852	\$281,821
501030-Turnover Adjustment	(61,967)	(48,377)	13,590
501190-Schedule Salary Adj.	\$82,660	\$92,706	\$10,046
501511-Mandatory Medicare Cost	30,987	35,073	4,086
501590-Group Life Insurance	2,843	2,993	150
501610-Group Health Insurance	369,332	388,785	19,453
501640-Group Dental Insurance	11,025	11,605	580
501690-Vision Care	2,159	2,273	114
501836-Transp & Travel Expenses	-	2,899	2,899
<b>Total Personnel Services</b>	<b>\$2,574,070</b>	<b>\$2,906,809</b>	<b>\$332,739</b>
<b>Contractual &amp; Professional Services</b>			
520260-Postage	2,625	8,000	5,375
520830-Professional Services	95,000	104,500	9,500
520894-Auditing Services	107,500	115,000	7,500
501790-Prof /Tech Membership Fees	3,150	3,465	315
501805-Training Program Staff	11,300	12,430	1,130
<b>Total Contractual &amp; Professional Services</b>	<b>\$219,575</b>	<b>\$243,395</b>	<b>\$23,820</b>
<b>Materials &amp; Supplies</b>			
530170-Institutional Supplies	1,575	6,733	5,158
530600-Office Supplies	5,250	5,775	525
530635-Books, Periodicals & Publish	3,291	3,620	329
<b>Total Materials &amp; Supplies</b>	<b>\$10,116</b>	<b>\$16,128</b>	<b>\$6,012</b>
<b>Department Total</b>	<b>\$2,803,761</b>	<b>\$3,166,332</b>	<b>\$362,571</b>



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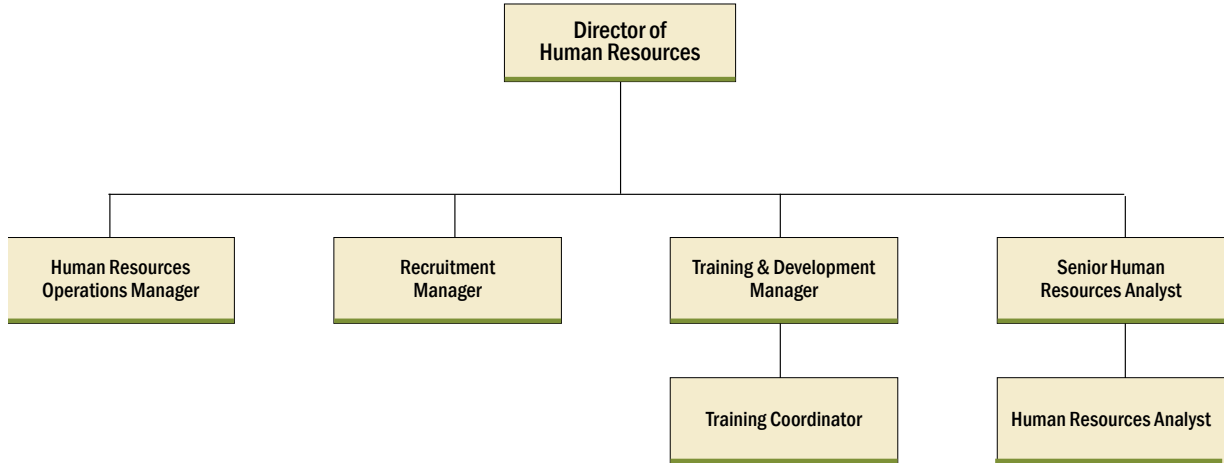


# Human Resources

**MISSION:**

To develop and maintain a high functioning workforce through strategic, flexible, progressive and cost-effective human resource systems linked to the strategic goals of the District.

## Human Resources Organizational Chart





# Human Resources

The Human Resources Department is responsible for The Human Resources Department is responsible for the Forest Preserves' hiring, employee relations, change management, conflict resolution, labor relations, performance management and employee recognition.

**Personnel Services** establishes human resources policies and procedures, recommends staffing levels, and coordinates recruitment options. Personnel Services also implements equal employment opportunity practices, administers disciplinary procedures, and assists with internal investigations and compliance reviews.

**Employee/Staff Support** assesses organizational goals and individual development needs. This includes training programs, department performance evaluations, and opportunities for employees to participate in a variety of special programs, including charitable, civic, and social activities.

## 2023 ACCOMPLISHMENTS

- Continued amendments to the Employment Plan's sworn officers' hiring process to ensure a more efficient process and reflect changes in the law enforcement industry.
- Continued on-going Shakman compliance with Employment Plan and Supplemental Policies Manual for HR-related employment actions.
- Reclassified and upgraded targeted positions to reflect market competitive salaries.
- Updated parental leave policy and process.

## 2024 GOALS

- Develop a Districtwide recruitment and retention plan.
- Pilot a training program for frontline supervisors.
- Continue on-going Shakman compliance with Employment Plan and Supplemental Policies Manual for HR-related employment actions.



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**01 - Corporate Fund  
5122-Human Resources (Office)**

Title	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
1043-Director of Human Resources	24	1	131,786	1	135,081
5667-Training & Development Manager	21	1	109,429	1	112,154
9545-Senior Human Resources Analyst	21	1	86,216	4	369,282
6257-Human Resources AnalystFPD	19	4	340,081	4	328,744
7952-Training Coordinator	17	1	66,830	1	71,718
<b>Full Time Personnel Total</b>		<b>8</b>	<b>\$734,343</b>	<b>11</b>	<b>\$1,016,979</b>
<b>Personnel Wages Total</b>		<b>8.0</b>	<b>\$734,343</b>	<b>11.0</b>	<b>\$1,016,979</b>



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**01 - Corporate Fund**  
**22 - HUMAN RESOURCES**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$734,343	\$1,016,979	\$282,636
501030-Turnover Adjustment	(22,030)	(20,340)	1,690
501190-Schedule Salary Adj.	\$29,374	\$32,899	\$3,525
501511-Mandatory Medicare Cost	10,648	14,746	4,098
501590-Group Life Insurance	1,056	1,112	56
501610-Group Health Insurance	133,064	140,073	7,009
501640-Group Dental Insurance	3,044	3,204	160
501690-Vision Care	628	661	33
501836-Transp & Travel Expenses	561	561	-
<b>Total Personnel Services</b>	<b>\$890,688</b>	<b>\$1,189,895</b>	<b>\$299,207</b>
<b>Contractual &amp; Professional Services</b>			
520490-Graphics & Reproduction Svcs	1,166	1,166	-
520610-Advertising & Promotions	1,166	1,166	-
520830-Professional Services	158,039	158,039	-
501790-Prof /Tech Membership Fees	2,246	2,246	-
501805-Training Program Staff	28,080	28,080	-
<b>Total Contractual &amp; Professional Services</b>	<b>\$190,697</b>	<b>\$190,697</b>	<b>-</b>
<b>Materials &amp; Supplies</b>			
530170-Institutional Supplies	2,400	2,400	-
<b>Total Materials &amp; Supplies</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>-</b>
<b>Department Total</b>	<b>\$1,083,785</b>	<b>\$1,382,992</b>	<b>\$299,207</b>

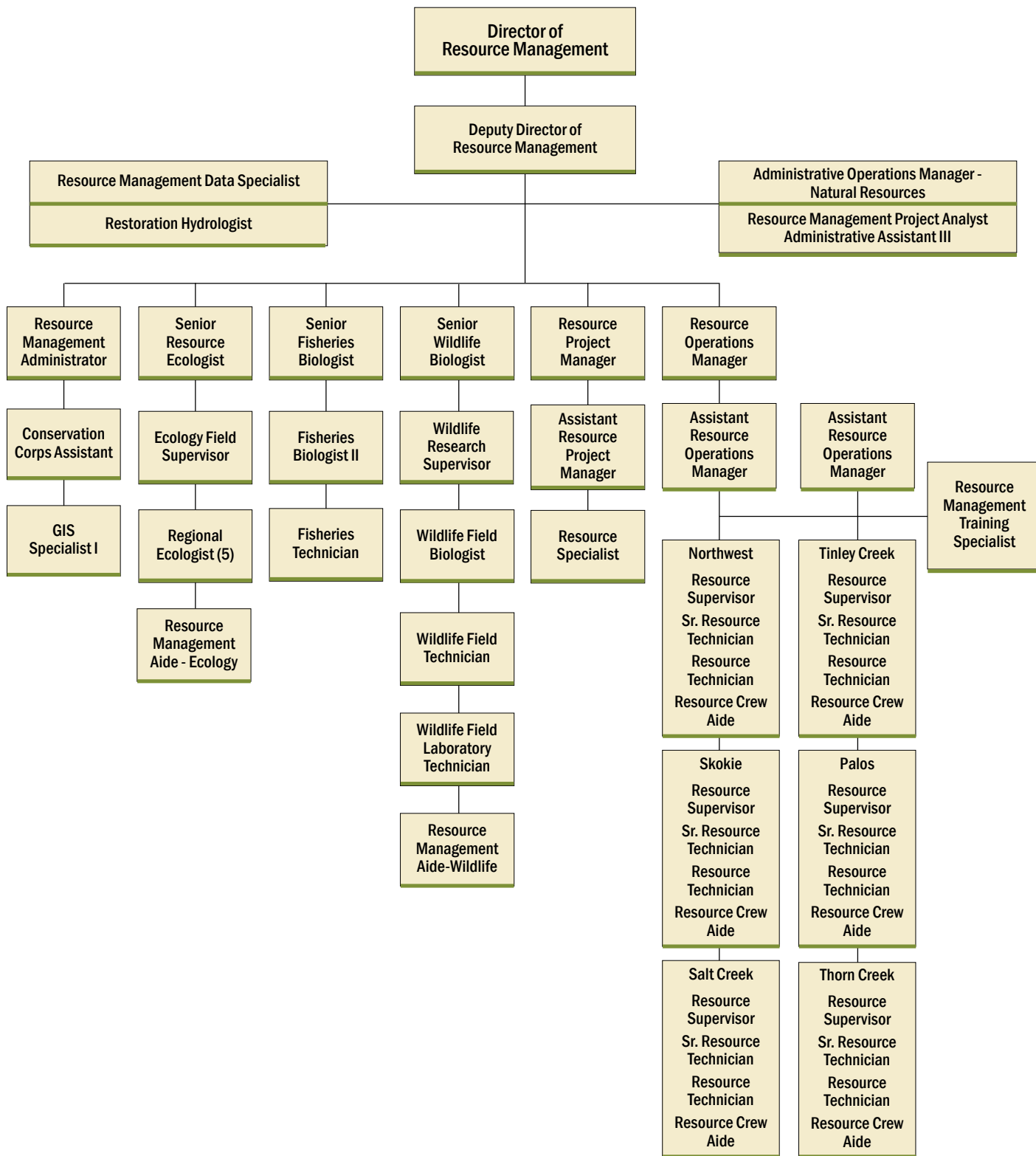


## Resource Management

**MISSION:**

To protect, restore and preserve the biodiversity and beauty of the natural communities of the District as nearly as may be in their natural condition, for the education, pleasure and recreation of the public.

## Resource Management Organizational Chart



# Resource Management

The Resource Management Department is responsible for the preservation, restoration, and protection of the Forest Preserves' natural areas. The department provides an environment for the region's native plants and wildlife to thrive in an urban landscape by conducting and administering contractual and cooperative agreements overseeing the restoration of the Forest Preserves of Cook County's many prairies, savannas, woodlands, wetlands and other significant habitats.

**The Resource Management General Office** section monitors all field locations in an administrative capacity, facilitating product requisition, contract development and work order processing. This section interfaces with the public and interacts with the Board of Commissioners, other Forest Preserves departments and outside agencies on behalf of the Resource Management Department.

**The Fisheries Management** section maintains 43 Forest Preserves lakes and ponds to provide recreational fishing opportunities for the public. This section conducts a variety of fishery and lake management programs, which include fish population analyses, water monitoring, nuisance aquatic vegetation control, brood stock propagation, fish stocking, invasive species monitoring and educational programming.

**The Resource Ecology** section recommends and designs ecological restoration projects. This section monitors habitats, assesses the ecological health of the Forest Preserves' holdings, and produces management plans to inform responsible land usage. Its staff work with other conservation organizations and agencies to protect and preserve the diverse habitats of the Forest Preserves, and with the Project Management section to help design restoration work done by Forest Preserves employees, private contractors, Conservation Corps and volunteers.

**Resource Management Crews** are responsible for the execution of large-scale land management, vegetation removal and trail maintenance projects. The primary functions of these five crews include hazardous tree removal, management of woody and herbaceous vegetation, and response to public work requests. They are also responsible for inspecting and maintaining more than 350 miles of trails, performing a variety of surface repair and drainage work. The Crews conduct prescription burns, utilize specialized machinery to mow and cut various types of vegetation, and control invasive vegetation through the application of herbicides.

**The Resource Project Management** section coordinates the work of private contractors and cooperative agencies to design and execute restoration, tree planting, agricultural, and vegetation removal projects. Additionally, this section assists other department sections with work coordination and monitoring.

**The Resource Programming** section administers and manages conservation-based job-training and internship programs to engage youth and adults in the Forest Preserves Conservation Corps, a key component of the Next Century Conservation Plan. This section coordinates programs with a variety of workforce, justice system, and community partner agencies. This section also works with other Resource Management sections, Forest Preserves departments, and volunteer stewardship leaders to coordinate appropriate habitat restoration projects and provide safety, work skills, and conservation-based training opportunities for staff and volunteers. The Resource Programming section provides science-related technical and general information to the public, partners, and staff to further the Forest Preserves' mission.

**The Wildlife Management** section is responsible for monitoring and collecting data on wildlife populations on Forest Preserves land, working directly with other Forest Preserves departments and Resource Management sections to respond to wildlife issues. This section works in conjunction with other governmental agencies, researchers and universities to investigate zoonotic disease transmittal and control programs. They work closely with the Illinois Department of Natural Resources, Cook County Department of Animal and Rabies Control, Chicago Zoological Society, the U.S. Department of Agriculture, and the Centers for Disease Control and Prevention to research white-tailed deer, otters, coyotes and other wildlife populations. Additionally, they conduct educational programs for the general public and scientific peer groups.

## 2023 ACCOMPLISHMENTS

### Restoration and Land Management

- Built capacity for significant expansion of restoration and safety by entering into multi-year agreements for comprehensive habitat enhancement, forestry services, and Conservation Corps programs with a robust pool of contractors.
- Established a long-term agreement with the University of Illinois College of Veterinary Medicine for wildlife pathology and diagnostic services. This work enables Forest Preserves wildlife biologists to track changes in disease transmittal in wildlife communities and assess how those diseases may affect human populations.
- Conducted prescribed burns with staff and contractors on 7,991 acres during the most recent spring and fall seasons in support of the health and ecological management of Forest Preserve properties.
- Expanded network of long-term vegetation monitoring plots by adding 15 new sites.
- Continued planning for the 1,100-acre Red Gate Woods restoration in Palos, including mapping and flagging native shrubs for protection.
- Installed approximately 11,000 native plant plugs at Spears Woods, Paul Douglas, Eggers Grove and Watersmeet Woods to enhance species diversity.
- Collected more than 120 pounds of native seed, predominantly from prairie forbs and grasses, to support in-house propagation and restoration efforts in collaboration with the Chicago Botanic Garden.
- Created a Prairie Dropseed (*Sporobolus heterolepsis*) bed consisting of around 3,000 plants.

### Administration and Training

- Created a new Gap Year program for young adult alumni of the high school summer Conservation Corps programs through a partnership with the Student Conservation Association. The program acts as a stepping stone for recent high school graduate seeking advanced skills and not currently following a traditional college experience.
- Doubled the size of the Greencorps Chicago Conservation Corps program, improving the health of the land while providing critical jobs to those who often face barriers to employment. Greencorps Chicago trainees are engaged for twice as long as has been previously possible, providing more skills to pursue careers in green industries post program.
- Provided brush chipper safety and operations training courses for all Resource Management crew staff through the Illinois Arborist Association.
- Inventoried and recorded all signage adjacent to Forest Preserves trails.
- Initiated a pilot project at Swallow Cliff Woods to decommission unofficial/unrecognized trails in an effort to reduce damage to natural areas and disturbances to wildlife.
- Hosted macroinvertebrate training courses for Chicago Botanic Garden interns and staff.
- Hosted training for the Hoffman Estates Fire Department on wildfire response.
- Presented at numerous regional and national conferences, including the Wild Things Conference, the International Society of Arboriculture (ISA) Annual International Conference, the Illinois Park and Recreation Association Soaring to New Heights Conference and the Northeast–Midwest Regional Prescribed Fire Science and Management Workshop.



## Research

- Deployed eight active transmitters into various species of game fish as part of an ongoing fish telemetry research project in partnership with University of Illinois Urbana-Champaign and Brookfield Zoo veterinary staff. This work supports research initiatives to monitor fish movement and interspecies interactions.
- Expanded ongoing turtle research programs and health assessments through the addition of map turtles and their associated subspecies.
- Authored or contributed research to five scientific publications focused on the topics of turtle health, coyote dispersal, seed sourcing and entomology.
- Conducted stream monitoring of Marley Creek within newly acquired Forest Preserves property for future management recommendations.
- Added two new acoustic bat monitoring sites.
- Entered into a cooperative research agreement with the Illinois State Archaeological Survey to conduct the First Peoples Project, an investigation of the early peoples who inhabited the Cook County region after glaciation by synthesizing geological, paleontological, archaeological and climatological data.

## 2024 GOALS

### Restoration and Land Management

- Implement hydrologic and ecological restoration projects to restore 400 acres of woodlands and floodplain habitat at forest preserves in the Tinley Creek and Thorn Creek watersheds.
- Complete summary and analysis of ecological vegetation monitoring completed to-date, quantifying progress towards restoration goals and objectives.
- Expand efforts to decommission unofficial/unrecognized trails based on data and input received through the pilot program at Swallow Cliff in 2023.
- Begin and/or expand plant propagation, seed production and seed collection at Salt Creek greenhouse and newly established seed beds.
- Expand native seed collection efforts in partnership with volunteers and partner organizations.
- Revitalize tree planting program with new funds and knowledge gained from tree inventories completed over the past several years.
- Increase the removal of common carp and other exotic/invasive species from Forest Preserves waterbodies.
- Continue to rehabilitate and restore Beverly Lake in north Cook County in order to improve the health and diversity of the fishery.

### **Administration and Training**

- Increase capacity and programmatic offerings of the Conservation Corps by at least 25 percent.
- Increase retention rates for Conservation Corps programs by at least 20 percent by growing participant wages, which will safeguard program equity and ensure programs remain diverse and welcoming to all of Cook County’s vibrant people and communities.
- Develop a comprehensive electronic database of trail signage and “no-mow” areas for use by Resource Management and Landscape Maintenance staff.
- Launch new Resource Management crew facility in the Thorn Creek region.



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**01 - Corporate Fund  
5131-Resource Management (Office)**

Title	GRADE	2023 Appropriation		2024 Appropriation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6261-Senior Resource Technician	XF6261	5	341,245	12	824,221
4340-Resource Technician	XF4340	22	1,356,604	24	1,516,450
9659-Resource Crew Aide	XF2392	-	-	12	631,850
6946-Laborer-FPD	700	10	512,720	-	-
4315-Director of Resource Mgmt	24	1	124,866	1	127,988
4320-Dep Director of Resource Mgmt	22	1	113,984	1	116,834
4375-Senior Wildlife Biologist	21	1	111,634	1	114,421
6258-Resource Project Manager	21	1	103,834	1	111,654
6353-Resource Mgmt Administrator	21	1	108,930	1	111,654
6516-Resource Operations Manager	21	1	108,930	1	111,654
6988-Senior Resource Ecologist	21	1	108,930	1	111,654
9620-Senior Fisheries Biologist	21	-	-	1	101,608
9661-Administrative Operations Manager	21	-	-	1	91,360
9683-Restoration Hydrologist	21	-	-	1	96,928
9153-Assistant Resource Operations Manager	20	1	86,216	2	178,823
4365-Fisheries Biologist III - FPD	19	1	92,518	-	-
6259-Resource Supervisor	19	5	420,451	6	501,120
6260-Assistant Resource Project Mgr	19	2	148,200	3	245,256
9075-Resource Management Data Specialist	19	1	86,216	1	92,414
9612-Wildlife Research Supervisor	19	1	71,448	1	73,237
4310-GIS Specialist	18	1	72,134	1	76,835
5780-Resource Specialist	18	2	136,510	2	143,541
6862-Resource Mgmt Project Analyst	18	1	78,416	1	66,706
9301-Regional Ecologist	18	5	394,160	5	394,347
4360-Fisheries Biologist II - FPD	17	1	79,269	1	81,245
9074-Wildlife Field Biologist	17	2	146,765	3	216,403
9539-Resource Management Training Specialist	17	1	60,778	1	76,021
6933-Administrative Asst III-FPD	16	1	59,322	1	63,710
9073-Wildlife Field Technician	16	1	68,224	1	69,930
9611-Conservation Corps Assistant	16	1	56,597	1	60,197
9613-Wildlife Field Lab Technician	16	1	56,597	1	58,011
2488-Fisheries Technician	14	1	62,150	1	63,710
<b>Full Time Personnel Total</b>		<b>73</b>	<b>\$5,167,646</b>	<b>90</b>	<b>\$6,529,783</b>
4345-Resource Management Aide -FPD		2.5	85,124	2.5	87,256
<b>Part-Time/Seasonal Personnel Total</b>		<b>2.5</b>	<b>\$85,124</b>	<b>2.5</b>	<b>\$87,256</b>
<b>Personnel Wages Total</b>		<b>72.5</b>	<b>\$5,044,125</b>	<b>92.5</b>	<b>\$6,617,039</b>



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**01 - Corporate Fund**  
**31 - RESOURCE MANAGEMENT**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$5,167,646	\$6,529,783	\$1,362,137
501030-Turnover Adjustment	(224,517)	(271,299)	(46,782)
501135-Sal/Wages Seasonal Empl	85,124	87,256	2,132
501190-Schedule Salary Adj.	\$179,614	\$201,168	\$21,554
501511-Mandatory Medicare Cost	76,165	95,947	19,782
501590-Group Life Insurance	6,754	7,110	356
501610-Group Health Insurance	1,183,618	1,245,960	62,342
501640-Group Dental Insurance	26,624	28,026	1,402
501690-Vision Care	5,769	6,073	304
501836-Transp & Travel Expenses	14,000	19,000	5,000
<b>Total Personnel Services</b>	<b>\$6,520,797</b>	<b>\$7,949,025</b>	<b>\$1,428,228</b>
<b>Contractual &amp; Professional Services</b>			
521313-Special or Coop Programs	109,000	169,000	60,000
<b>Total Contractual &amp; Professional Services</b>	<b>\$109,000</b>	<b>\$169,000</b>	<b>\$60,000</b>
<b>Materials &amp; Supplies</b>			
530170-Institutional Supplies	66,000	66,000	-
<b>Total Materials &amp; Supplies</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540350-Property Maint & Operations	18,000	18,000	-
540370-Maintenance Of Facilities	65,546	66,000	454
<b>Total Operations &amp; Maintenance</b>	<b>\$83,546</b>	<b>\$84,000</b>	<b>\$454</b>
<b>Department Total</b>	<b>\$6,779,343</b>	<b>\$8,268,025</b>	<b>\$1,488,682</b>



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# 2024

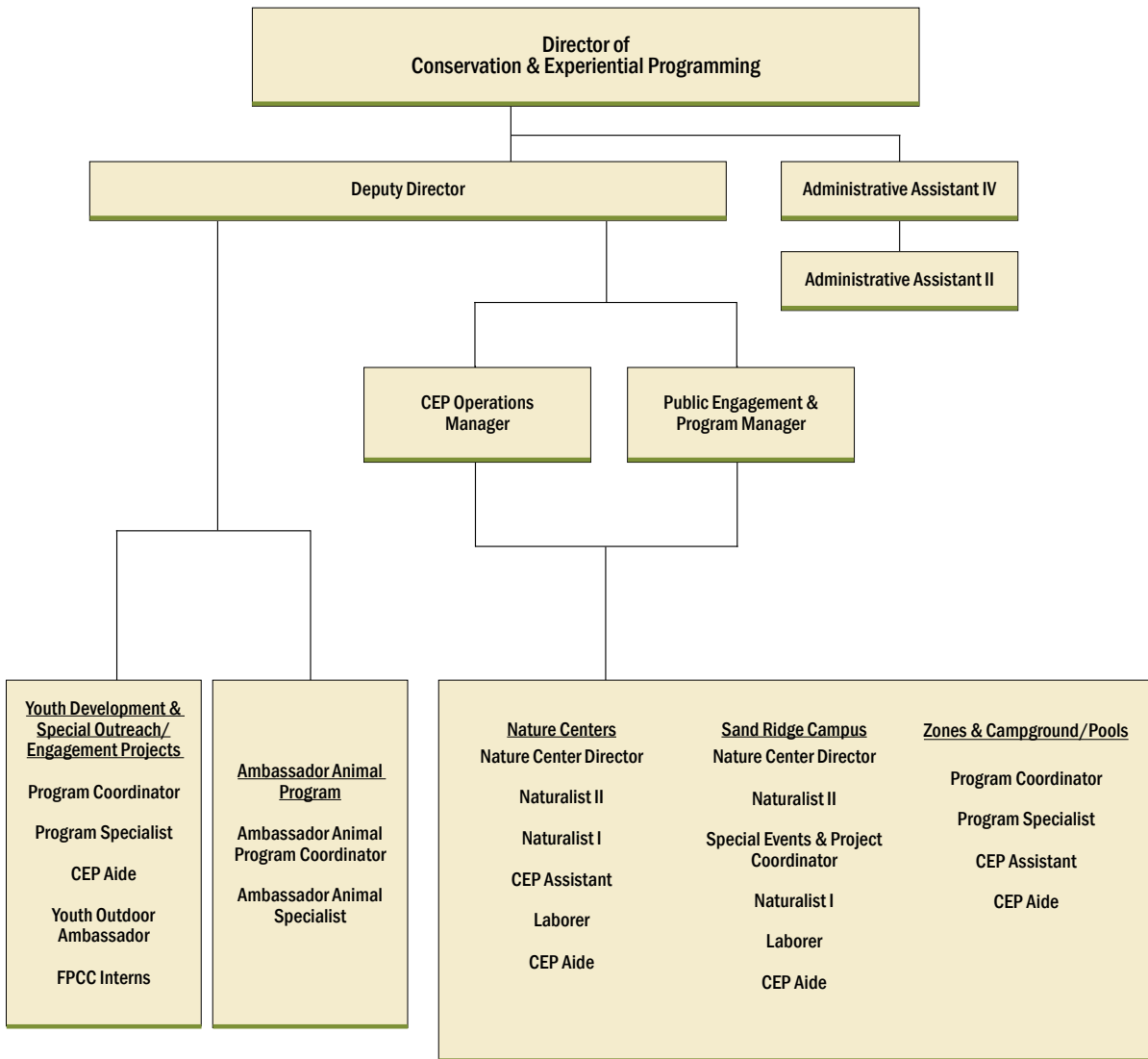


## Conservation & Experiential Programming

**MISSION:**

To connect people to nature through experiences that build lifelong relationships with the Forest Preserves of Cook County and the natural world.

## Conservation & Experiential Programming Organizational Chart



# Conservation & Experiential Programming

The Conservation & Experiential Programming (CEP) Department connects diverse audiences to nature through a wide range of educational and outdoor recreation experiences, focused at six nature centers, three aquatic centers, five campgrounds, and other sites throughout the Forest Preserves. The CEP Department provides the Forest Preserves’ public programming: education and outdoor recreation activities, events and programs, outdoor adventures, ambassador animal programs, camping, and cultural and seasonal special events.

The department also invests in communities through engagement strategies that inform, consult, involve, collaborate, empower, and support community connections to nature. The CEP Department works with partners at the local level on programming and building leaders to become long-term outdoor leaders, educators, advocates, stewards, and ambassadors of the Forest Preserves.

The CEP Department has aligned its public programming with the goals of the Forest Preserves’ Next Century Conservation Plan. These goals include:

- Provide programs that emphasize the benefits of nature to help create healthy people and healthy communities.
- Invite, excite and engage diverse visitors to the Forest Preserves from all walks of life.
- Make the Forest Preserves accessible and welcoming to all.
- Educate visitors and the community about the Forest Preserves’ natural treasures.

Together with allies, the CEP Department is focused on advancing these goals through community outreach processes, development of new partnerships, and the continuation of experiential programs delivered by staff and partners that expose the community to the benefits and wonders of nature.

## 2023 ACCOMPLISHMENTS.

- Evolved the Ambassador Animal program with new staffing and infrastructure investments based on 2022 Ambassador Animal Report.
- Completed renovations at Crabtree Nature Center and re-opened with new energy-saving in-frastructure, indoor exhibits and outdoor signage.
- Built on partnerships with Summit School District, Foster Care Collective, Trickster Cultural Center and others.
- Added cultural arts components to large events like Korean, Polish and Irish dance, African drumming and youth Mariachi music.
- Began pilot for Forest Preserves Community Liaisons to continue work at Sauk Trail Woods and Caldwell Woods.
- Finished the Prairie Boat Gathering Space Art Installation at Beaubien Woods with Field Museum and Openlands.
- Added programming for people with disabilities and provided more programming in languages other than English, primarily Spanish and Polish.
- Added new Mighty Acorns schools to roster.
- Tested new program models such as Produce in the Preserves and ongoing Native American Solstice events, as well as participated on a weekly basis in partners’ summer camp programs including Hyde Park Neighborhood Club and 4H Day Camp at Nature Centers and Campgrounds.
- Implemented Strategic Framework Plan through various working groups: budgeting, inclement weather, values and norms, and new engagement opportunities.
- Hired new Nature Center Directors for Sand Ridge Campus and Trailside Museum of Natural History.

## 2024 GOALS

- Improve and diversify types of engagement to best connect people to nature.
- Develop standards, guidelines, processes and advocacy for outdoor classrooms and nature-based learning experiences that includes partners, training and collaborative models.
- Develop clearer processes in order to increase partnerships to work with other organizations to support new strategies to connect people to nature.
- Build on the success of the Youth Outdoor Ambassadors and Beaubien Youth Outdoor Ambassador program and develop structure of ongoing connections to the next generation of outdoor leaders.
- Create Master Plans for Campground camper-focused engagement, outreach strategies and training model that includes gear library, teachers, internal staff, community leaders and teens.
- Continue community liaison pilot and analyze for future implementation.
- Report on learned strategies developed through community engagement plan at Eggers Grove with support from IDNR grant funds.
- Continue to build the Ambassador Animal program as outlined by the 2022 Ambassador Animal Report.





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**01 - Corporate Fund  
5135-CEP (Office)**

Title	GRADE	2023 Appropriation		2024 Appropriation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6946-Laborer-FPD	700	12	616,554	11	586,456
6332-Dir of Conser & Exper Program	24	1	122,418	1	125,478
6333-Dep Dir of Cons & Exp Program	22	1	94,557	1	116,834
7753-Public Engagement & Program Manager	21	1	94,557	1	101,608
9103-Conservation and Experiential Programming(CEP) Ops Mngr	21	1	108,930	1	111,654
6593-Nature Center Director	19	6	513,614	6	533,582
6934-Administrative Asst IV-FPD	18	-	-	1	66,706
2543-Naturalist II	17	6	457,122	6	474,718
5917-Special Events Coordinator	17	1	77,771	1	62,296
6265-Program Coordinator/FPD	17	5	384,904	5	376,896
9541-Ambassador Animal Program Coordinator	17	1	60,778	1	64,365
2542-Naturalist I	15	17	1,102,608	21	1,295,852
6438-Program Specialist-FPD	15	5	310,523	6	372,965
6932-Administrative Asst II-FPD	14	2	108,389	1	51,999
6437-Permit Assistant	13	-	-	6	302,515
<b>Full Time Personnel Total</b>		<b>59</b>	<b>\$4,052,723</b>	<b>69</b>	<b>\$4,643,925</b>
8823-Conservation & Experiential (CEP) Aide Part Time		30.9	1,025,587	24.6	1,073,614
4386-Intern-FPD		4.0	115,881	4.0	95,207
<b>Part-Time/Seasonal Personnel Total</b>		<b>34.8</b>	<b>\$1,141,468</b>	<b>28.6</b>	<b>\$1,168,821</b>
<b>Personnel Wages Total</b>		<b>93.8</b>	<b>\$5,194,191</b>	<b>97.6</b>	<b>\$5,812,746</b>



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**01 - Corporate Fund**  
**35 - CONSERVATION & EXPERIENTIAL PROGRAMMING**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$4,052,723	\$4,643,925	\$591,202
501030-Turnover Adjustment	(381,976)	(232,978)	148,998
501135-Sal/Wages Seasonal Empl	1,141,468	1,168,821	27,353
501190-Schedule Salary Adj.	\$190,988	\$213,907	\$22,919
501511-Mandatory Medicare Cost	75,316	84,285	8,969
501590-Group Life Insurance	6,022	6,339	317
501610-Group Health Insurance	954,443	1,004,714	50,271
501640-Group Dental Insurance	21,797	22,945	1,148
501690-Vision Care	4,515	4,753	238
501836-Transp & Travel Expenses	15,000	25,000	10,000
<b>Total Personnel Services</b>	<b>\$6,080,296</b>	<b>\$6,941,712</b>	<b>\$861,416</b>
<b>Contractual &amp; Professional Services</b>			
520610-Advertising & Promotions	180,000	-	(180,000)
520830-Professional Services	1,510,000	704,591	(805,409)
521313-Special or Coop Programs	130,000	165,000	35,000
501805-Training Program Staff	61,000	25,000	(36,000)
<b>Total Contractual &amp; Professional Services</b>	<b>\$1,881,000</b>	<b>\$894,591</b>	<b>(\$986,409)</b>
<b>Materials &amp; Supplies</b>			
530170-Institutional Supplies	267,940	315,900	47,960
530600-Office Supplies	7,200	5,000	(2,200)
<b>Total Materials &amp; Supplies</b>	<b>\$275,140</b>	<b>\$320,900</b>	<b>\$45,760</b>
<b>Operations &amp; Maintenance</b>			
540350-Property Maint & Operations	175,000	-	(175,000)
<b>Total Operations &amp; Maintenance</b>	<b>\$175,000</b>	<b>-</b>	<b>(\$175,000)</b>
<b>Department Total</b>	<b>\$8,411,436</b>	<b>\$8,157,203</b>	<b>(\$254,233)</b>



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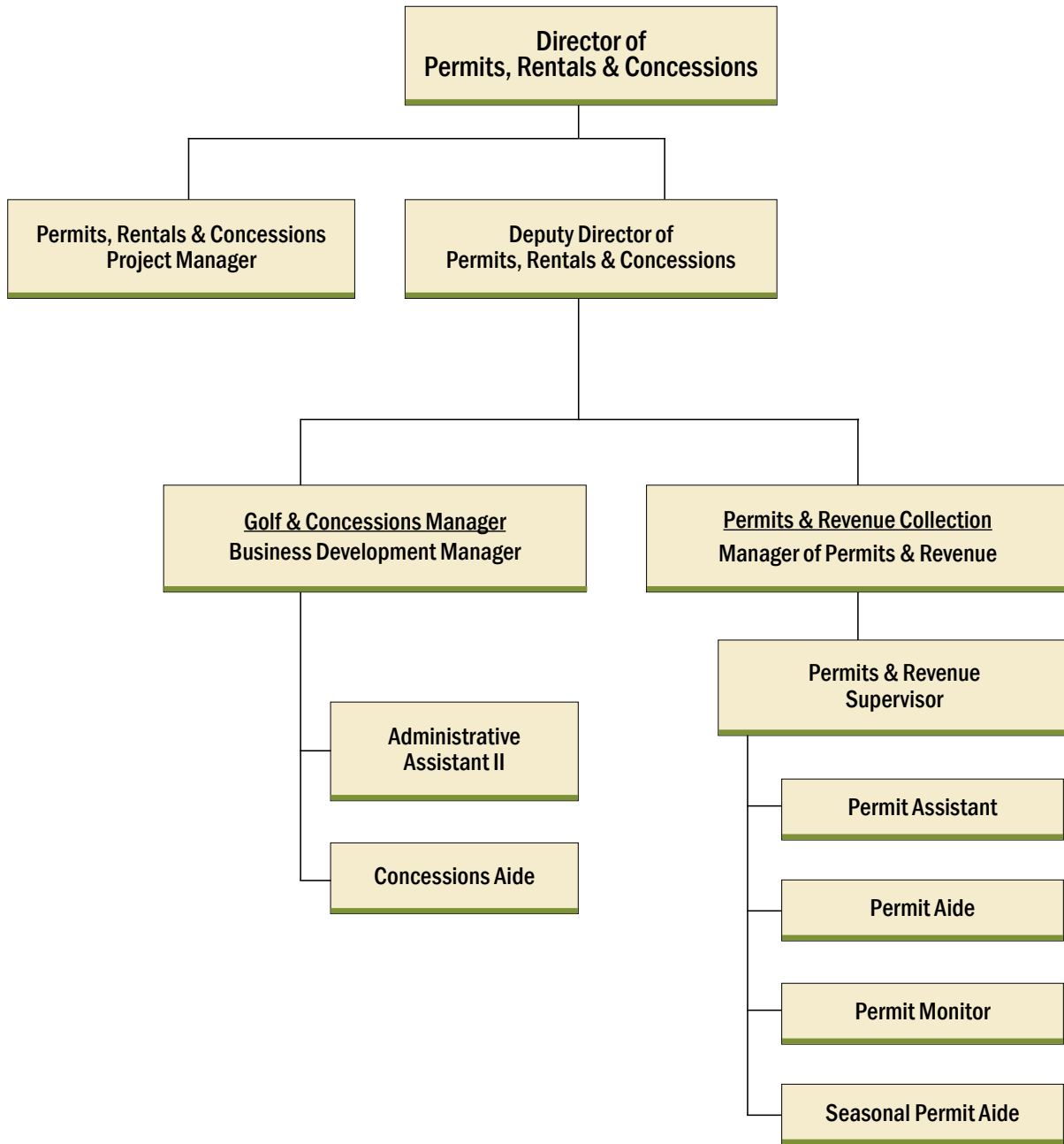
Permits, Rentals  
and Concessions

# Permits, Rentals and Concessions

**MISSION:**

To support the Forest Preserve District's mission by connecting Cook County residents with their Preserves through appropriate recreational activities and permitted picnics.

## Permits, Rentals and Concessions Organizational Chart



# Permits, Rentals and Concessions

The Permits, Rentals and Concessions (PRC) Department provides opportunities for new and returning visitors to enjoy the Forest Preserves of Cook County while also generating significant non-tax revenue. Each year the PRC Department issues thousands of permits for picnics, special events and athletic leagues in our indoor and outdoor spaces, and oversees a concessions portfolio that includes golf courses, boat rentals, a treetop adventure course and more. The PRC Department also maintains the online permit reservation system and point-of-sale systems. This Department is comprised of the three functional areas: Permits, Rentals and Concessions.

**Permits** issues the permits for private use of Forest Preserves outdoor spaces, including 289 picnic groves, paved/unpaved trail systems, and athletic fields. Permits also administers the management of the membership programs for use of off-leash dog areas and trails by equestrians and snowmobiles and oversees nine model airplane fields located throughout the Forest Preserves.

**Rentals** issues permits for private use of the Forest Preserves' five indoor facilities throughout the County which is managed by a third-party management company. This division oversees nearly 400 year-round events including weddings, day camps, special events and family gatherings.

**Concessions** actively seeks out new opportunities to partner with concessionaires to provide visitors with access to outdoor recreational activities and other amenities. Concessions monitors the performance of golf management company to ensure full compliance with all contractual obligations in the operation of the Forest Preserves' ten golf courses. It is also responsible for monitoring and ensuring contract compliance for four canoe and kayak rental locations, a treetop adventure course, food and beverage concessions, outdoor recreational activity vendors and a tennis center.

## 2023 ACCOMPLISHMENTS

### Permits

- Worked with a consultant to reconfigure existing permit fees.
- Continued to improve processes to accommodate last-minute events to capture additional non-tax revenue.
- Streamlined the equestrian tag and license program.
- Conducted the Customer Service Survey program for all customers who booked permits from Memorial Day through Labor Day. Notable results include consistent high ratings while accommodating changes in customer behavior and dynamics (e.g., higher demand for electronic applications versus in-person applications and providing on-demand event-day services) and reducing attrition (e.g., increased return rates for 2023 while recording increased participation from younger patrons).
- Piloted a keyless entry system at the Miller Meadow Off Leash Dog Area for the 2023-2024 season.

### Rentals

- Increased Q1 indoor permit revenue by 75 percent (\$29,000 in 2019 vs \$67,000 in 2023) as a result of moving up opening day and giving customers additional time to book larger events.
- Designed new floorplan schematics to improve the floorplan submission experience for permit holders.
- Produced new trifold collateral to stage at the pavilions, Forest Preserves campgrounds, and Forest Preserves golf courses.

## Concessions

- Issued the golf request for proposals to oversee the day-to-day management of the eleven Forest Preserves golf facilities, including eight 18-hole courses, two nine-hole courses, and one freestanding driving range and miniature golf course with assistance from a consultant.
- Reviewed and selected the vendor for the next golf course operating contract.
- Entered into a licensing agreement at the Meadowlark Golf Course with a carrier, utilizing our cell tower consultant.
- Issued a request for proposals for a market valuation sponsorship consultant.
- Issued 12 Annual Concessions Permits to ice cream / food trucks and other service vendors. These vendors service patrons in 23 locations within the Forest Preserves throughout Cook County. The number of annual permits increased by 43 percent in 2023 compared to the pilot year of the program (at 5 percent) in 2022.
- Successfully selected a professional services vendor for Food, Beverage and Retail Concessions for Swallow Cliff. The vendor, Juiced by Shic, offers healthy drinks and smoothies to patrons in the Swallow Cliff concession space.

## 2024 GOALS

### Permits

- Create a system to track email/phone response rate in order to accurately measure and improve customer service response times.
- Increase voicemail call back return rate within 24 hours to over 80 percent.
- Revamp the Permits website to consolidate information and making it more user friendly.
- Reconfigure the league, fitness and athletic permits.
- Focus on streamlining and growing the use of permits that fewer customers currently apply for through marketing and promotion.

### Rentals

- Reconfigure non-profit room rental fee discounts to decrease discounted weekend utilization and promote weekday utilization of the indoor room rental facilities by these organizations.
- Reduce use of paper folders and paper copies of permit documents, and convert to virtual folders. With 500 permits/year and 15–20 pieces of paper per permit, this will save over 10,000 pieces of paper as well as computer ink.

## Concessions

- Enter into additional licensing agreements with a carrier utilizing our cell tower consultant.
- Grow the concessions permit program to create and support new opportunities for small businesses to offer food, beverages and recreational offerings in the Forest Preserves.
- Establish the sponsorship sales program to generate additional financial support for Forest Preserves programs, facilities and events.
- Bring a bicycle rental program to the Forest Preserves by partnership or a concessionaire.
- Expand other sources of non-tax revenue to increase the percentage of the Forest Preserves' operating budget derived from earned income.
- Finalize a plan for the future of select Forest Preserves golf courses, utilizing public input gleaned from a robust outreach effort for Burnham Woods.



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**01 - Corporate Fund**  
**5140-Permits, Rentals & Concessions (Office)**

Title	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
2482-Dir of Recreat Vol Res Permits	24	1	120,898	1	123,920
2535-Derof Rec Vol Res Permit	22	1	119,454	1	96,928
6273-Manager of Permits & Revenue	21	1	86,216	1	91,963
7653-Business Development Manager	21	1	86,216	1	92,539
6949-Perm Rntals & Conces Proj Mgr	20	1	99,632	1	102,128
7823-Permits & Revenue Supervisor	17	2	147,742	2	142,002
6932-Administrative Asst II-FPD	14	1	59,322	1	63,710
6437-Permit Assistant	13	4	194,834	4	206,752
<b>Full Time Personnel Total</b>		<b>12</b>	<b>\$914,314</b>	<b>12</b>	<b>\$919,942</b>
6262-Permit Aide		4.4	149,946	4.4	189,827
6451-Concession Aide		0.7	23,835	0.7	31,638
5943-Seasonal Permit Aide		3.0	102,149	3.0	130,915
9610-Permit Field Monitor		4.4	148,116	2.0	87,277
<b>Part-Time/Seasonal Personnel Total</b>		<b>12.5</b>	<b>\$424,045</b>	<b>10.1</b>	<b>\$439,657</b>
<b>Personnel Wages Total</b>		<b>24.5</b>	<b>\$1,338,359</b>	<b>22.1</b>	<b>\$1,359,599</b>



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**01 - Corporate Fund**  
**40 - PERMITS RENTALS & CONCESSIONS**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$914,314	\$919,942	\$5,628
501030-Turnover Adjustment	(32,643)	(27,192)	5,451
501135-Sal/Wages Seasonal Empl	424,045	439,657	15,612
501190-Schedule Salary Adj.	\$43,524	\$46,135	\$2,611
501511-Mandatory Medicare Cost	19,406	19,714	308
501590-Group Life Insurance	1,236	1,301	65
501610-Group Health Insurance	217,630	229,093	11,463
501640-Group Dental Insurance	7,466	7,859	393
501690-Vision Care	1,428	1,503	75
501836-Transp & Travel Expenses	12,500	7,500	(5,000)
<b>Total Personnel Services</b>	<b>\$1,608,906</b>	<b>\$1,645,512</b>	<b>\$36,607</b>
<b>Contractual &amp; Professional Services</b>			
520490-Graphics & Reproduction Svcs	6,500	6,500	-
520610-Advertising & Promotions	12,500	8,500	(4,000)
520830-Professional Services	466,500	686,000	219,500
501805-Training Program Staff	4,000	4,000	-
<b>Total Contractual &amp; Professional Services</b>	<b>\$489,500</b>	<b>\$705,000</b>	<b>\$215,500</b>
<b>Materials &amp; Supplies</b>			
530100-Wearing Apparel	2,500	2,500	-
530170-Institutional Supplies	17,000	18,000	1,000
530600-Office Supplies	6,000	6,000	-
<b>Total Materials &amp; Supplies</b>	<b>\$25,500</b>	<b>\$26,500</b>	<b>\$1,000</b>
<b>Department Total</b>	<b>\$2,123,906</b>	<b>\$2,377,012</b>	<b>\$253,107</b>





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# 2024

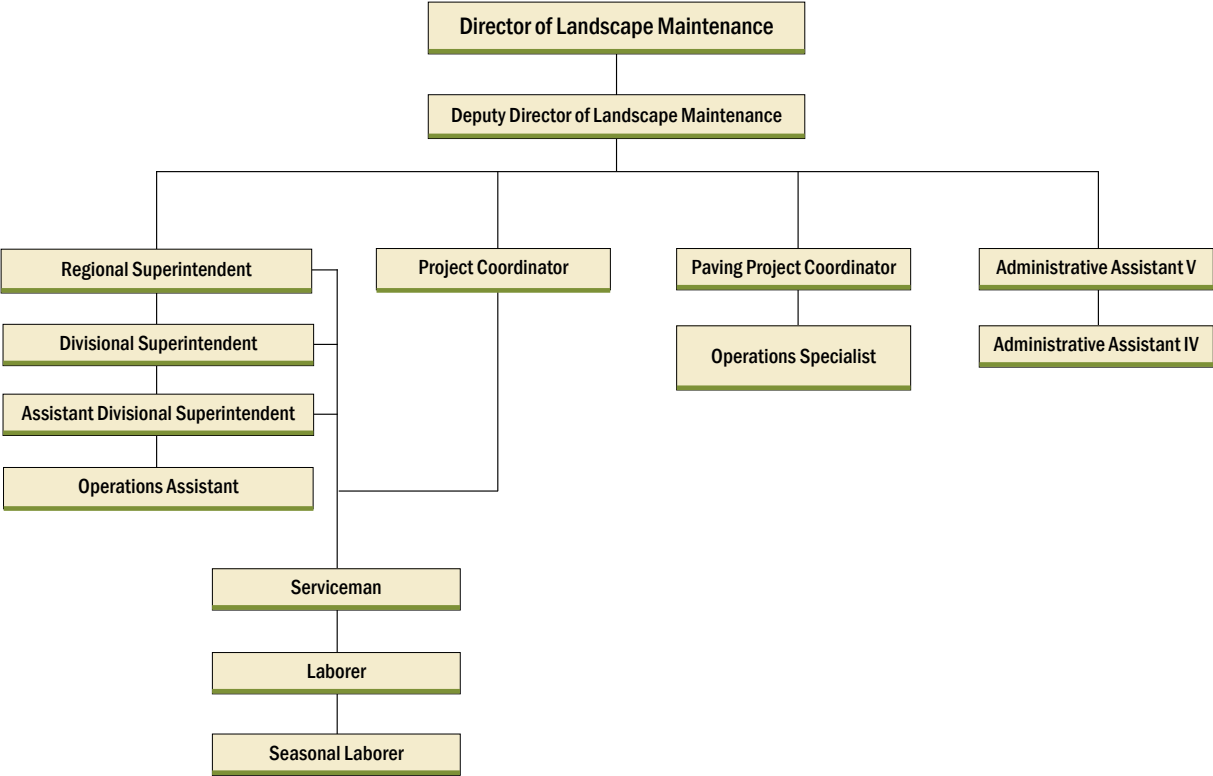


## Landscape Maintenance

**MISSION:**

To maintain the recreational areas throughout the Forest Preserve District.

# Landscape Maintenance Organizational Chart



# Landscape Maintenance

The mission of the Landscape Maintenance Department is to provide a safe, clean, and aesthetically inviting environment for visitors to the Forest Preserves of Cook County, and to continually promote best practices for the preservation and public appreciation of outdoor and public spaces. The Landscape Maintenance Department is responsible for ground and facility maintenance, which includes the Forest Preserves General Headquarters and four regional areas with

eight operational divisions and two sub-divisions. Department responsibilities include maintaining picnic groves, mowing the grounds, repairing asphalt, landscape beautification, removing refuse, plowing parking lots, installing signage, and assisting in setting-up and breaking down special events at picnic groves and pavilions. In addition to maintenance operations, the department provides support to inter-departmental programming, activities, rentals, and special events.

## 2023 ACCOMPLISHMENTS

### Sustainability

- Continued to convert fleet and small equipment toward green-powered fuel sources such as propane and electric battery.
- Decreased the percentage of refuse to landfill by increasing availability and pairing of blue recycling garbage cans at our permit sites, lakes, events and trailheads.
- Started the first phase of modernizing the refuse removal program with “recycled and durable” receptacles and tippers to increase efficiency and recycling efforts.
- Increased department employee participation at storm damage clean-ups, prescribed/brush pile burns, buckthorn workdays and Green Challenge Days.
- Installed new garden beds at Chicago Portage Historical Site and Cermak Family Aquatic Center utilizing native species for aesthetics and pollinator habitat.

### Field Operations

- Improved customer service contact strategies while promoting Forest Preserves programs and recycling efforts.
- Continues to achieve “very good” service, as rated by permit holders in a season-long survey process across the Forest Preserves.
- Continued to create a more skilled workforce by cross-training on various equipment and new equipment, training department employees from each division on pruning and restoration practices, and certifying full-time employees including supervisors First Aid/CPR and Defensive Driving.
- Provided immediate paving repairs on urgent requests by departments and patrons.
- Adding third cleaning of portable restroom services, leading to improved scores from the public on survey results.

## 2024 GOALS

### Sustainability

- Continue to convert fleet towards more green sources.
- Continue the roll-out of our new refuse removal program.

### Field Operations

- Increase department trainings and communications on safety in the workplace to reduce employee incidents and injuries, Forest Preserves' goals and the department's role in their success, Racial Equity, Diversity and Inclusion initiatives, and equipment maintenance and operations.
- Continue to identify and expand operations for paving and landscaping projects; establishing set crews to improve efficiency and effectiveness.
- Continue to improve cleaning operations at our shelters and restrooms.
- Increase fleet minor repair work at the yards.



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**01 - Corporate Fund  
5152-Landscape Maintenance (Office)**

Title	GRADE	2023 Appropriation		2024 Appropriation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
2585-Serviceman	XF2585	35	2,004,246	35	2,061,540
2397-Light Equipment Operator	XF2397	2	102,502	2	104,541
4806-Maintenance Technician Metal	700	-	-	6	438,922
6946-Laborer-FPD	700	76	3,961,734	76	4,056,333
2577-Director of Maintenance	24	1	124,862	1	127,983
6879-Dep Dir of Landscape Maintenan	22	1	113,984	1	116,834
2508-Regional Superintendent	21	4	398,590	4	413,379
6935-Administrative Asst V-FPD	20	1	99,112	1	102,128
2572-Division Superintendent	19	9	759,200	9	790,736
6934-Administrative Asst IV-FPD	18	1	82,306	1	66,706
2571-Asst Div Superintendent	17	12	816,795	12	869,729
7056-Landscape Maint Project Coord	17	1	60,778	1	67,849
9542-Paving Project Coordinator	17	1	60,778	1	64,260
9846-Landscape Maintenance Operations Assistant	14	-	-	9	474,968
6940-Clerk V-FPD	11	9	426,629	-	-
<b>Full Time Personnel Total</b>		<b>153</b>	<b>\$9,011,516</b>	<b>159</b>	<b>\$9,755,908</b>
2399-Seasonal Laborer	700	32.0	1,397,094	30.0	1,342,224
7023-Seasonal Serviceman		5.0	238,576	-	-
<b>Part-Time/Seasonal Personnel Total</b>		<b>37.0</b>	<b>\$1,635,670</b>	<b>30.0</b>	<b>\$1,342,224</b>
<b>Personnel Wages Total</b>		<b>190.0</b>	<b>\$10,647,186</b>	<b>189.0</b>	<b>\$11,098,132</b>



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**01 - Corporate Fund  
52 - LANDSCAPE MAINTENANCE**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$9,011,516	\$9,755,908	\$744,392
501030-Turnover Adjustment	(851,775)	(466,122)	385,653
501135-Sal/Wages Seasonal Empl	1,635,670	1,342,224	(293,446)
501190-Schedule Salary Adj.	\$425,887	\$51,106	(\$374,781)
501511-Mandatory Medicare Cost	154,384	160,923	6,539
501590-Group Life Insurance	12,716	13,386	670
501610-Group Health Insurance	2,027,867	2,134,677	106,810
501640-Group Dental Insurance	50,013	52,647	2,634
501690-Vision Care	12,369	13,020	651
501836-Transp & Travel Expenses	-	2,000	2,000
<b>Total Personnel Services</b>	<b>\$12,478,647</b>	<b>\$13,059,770</b>	<b>\$581,122</b>
<b>Contractual &amp; Professional Services</b>			
520050-Refuse Disposal	242,462	242,462	-
520490-Graphics & Reproduction Svcs	500	500	-
520830-Professional Services	516,642	560,000	43,358
501805-Training Program Staff	5,000	5,000	-
501770-Seminar For Professional Empl.	5,000	5,000	-
<b>Total Contractual &amp; Professional Services</b>	<b>\$769,604</b>	<b>\$812,962</b>	<b>\$43,358</b>
<b>Materials &amp; Supplies</b>			
530100-Wearing Apparel	32,000	35,000	3,000
530170-Institutional Supplies	22,500	22,500	-
530600-Office Supplies	11,000	11,000	-
530635-Books, Periodicals & Publish	2,000	2,000	-
<b>Total Materials &amp; Supplies</b>	<b>\$67,500</b>	<b>\$70,500</b>	<b>\$3,000</b>
<b>Operations &amp; Maintenance</b>			
540250-Automotive Operation & Maint	5,000	5,000	-
<b>Total Operations &amp; Maintenance</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>Department Total</b>	<b>\$13,320,751</b>	<b>\$13,948,232</b>	<b>\$627,480</b>



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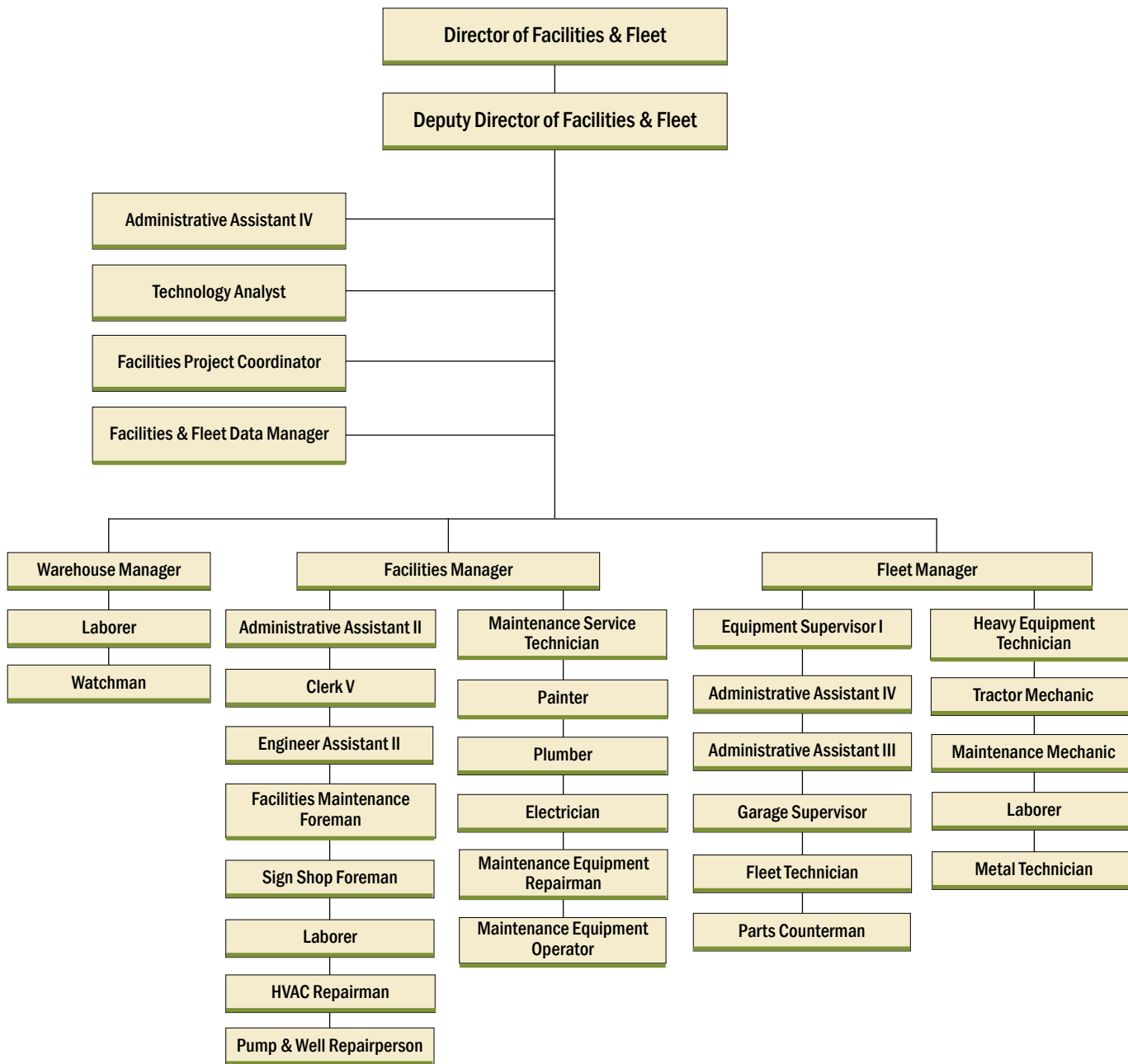


# Facilities & Fleet Maintenance

**MISSION:**

To provide a variety of routine maintenance, repairs, renovations and services to help ensure properly maintained facilities, fleet, equipment, and infrastructures, while utilizing the latest energy efficient technologies, improving productivity and responsiveness.

## Facilities & Fleet Organizational Chart





# Facilities & Fleet

The Facilities & Fleet Department performs two main functions for the Forest Preserves of Cook County. The Facilities division maintains and repairs buildings, lighting, plumbing, as well as in-house construction, and other trade services in the hundreds of buildings across the Forest Preserves. The Fleet division purchases, maintains and repairs the Forest Preserves' hundreds of vehicles and thousands of pieces of equipment. Additionally, the Warehouse Division procures and distributes materials and supplies daily throughout the district.

The Facilities & Fleet Department researches and tests products, vehicles and equipment that will help the Forest Preserves achieve its vision of sustainability and climate resiliency. The Facilities & Fleet Department also provides more proactive routine maintenance, repairs, renovations and services while utilizing the latest energy-efficient technologies.

## 2023 ACCOMPLISHMENTS

### Green Initiatives

- Purchased the Forest Preserves' first electric on-road vehicle, a Ford F150 Lightning.
- Purchased new propane Gravely mowers for Landscape Maintenance.
- Purchased three new hybrid aerial bucket trucks for Facilities and Resource Management.
- Purchased four hybrid Ford F150s to replace aging gas-powered vehicles.
- Purchased 24 medium and heavy-duty propane powered vehicles to replace aging diesel and gas fleet.
- Continued work on the Light Management Plan that includes transitioning light fixtures to dimmable LED units to reduce and refocus light output throughout the preserves.
- Purchased three new large dumpsters to contain electronic waste collected in the preserves for proper disposal.
- Cleaned up thousands of tires in Calumet Woods, with the help of IEPA and our in-house Resource Management and Landscape Management departments.

### Maintenance and Construction

- Continued ADA accessibility modifications and improvements in buildings throughout the Forest Preserves.
- Completed extensive plumbing and pool deck repairs at Whalen Pool.
- Continued installation of bird-friendly anti-collision window films on several buildings.
- Purchased new diagnostic tools and software to make the vehicle repair process more efficient.
- Replaced 55-year-old well pump system at Crabtree Nature Center.

- Acquired new equipment, including skid steers, mowers and woodchippers.
- Completed Old Sutton Farm demolition for greater open space.
- Installed storage containers for canoes and electric motors at Tampier Lake.
- Replaced restroom grinder pumps throughout the Forest Preserves.
- Relocated welding shop for improved function for Central Garage.
- Completed buildout of lower-level vestibules to improve overall air quality in the Central Garage.

## 2024 GOALS

### Green Initiatives

- Train Facilities staff on solar power and energy-efficient HVAC building automation systems.
- Continue to invest in a mix of EV, hybrid and propane vehicles and equipment.
- Continue and expand on the installation of an EV charging station system throughout the Forest Preserves.
- Continue to meet and exceed industry standards for environmental and sustainable practices outlined in the Sustainability & Climate Resiliency Plan.

### Administration

- Continue barrier removal in the preserves with ADA compliance repairs and enhancements.
- Upgrade Facilities and Fleet software to flexible management software that provides intelligent data and compliance tools to work more efficiently.
- Continue restroom pump upgrades throughout the Forest Preserves.
- Provide staff mechanics with technical training on new OEM equipment and EV systems.
- Provide Facilities staff training on the new HVAC system installed at General Headquarters.
- Invest in new diagnostic tools and equipment for increased efficiency.



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**01 - Corporate Fund  
5153-Facilities Maintenance (Office)**

Title	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6754-Sign Shop Foreman	XF6754	1	65,645	1	68,286
6269-Maintenance Facilities Foreman	XF6269	1	84,011	1	86,965
4805-Maintenance Service Technician	XF4805	4	277,867	4	289,411
2591-Maintenance Equipment Repair	XF2591	1	68,162	1	69,867
2590-Maintenance Equipment Operator	XF2590	3	245,170	3	254,571
2584-Pump and Well Repairman II	XF2584	1	60,008	1	61,506
2499-Watchman	XF2499	3	153,192	3	155,272
2489-HVAC Repairman	X	2	204,256	2	212,784
6943-Electrician-FPD	X	3	324,792	3	335,712
6944-Plumber-FPD	X	5	569,920	5	590,720
6945-Painter-FPD	X	2	209,248	3	321,672
6069-Sign Maker	700	-	-	1	54,142
6946-Laborer-FPD	700	3	157,061	3	161,013
6881-Director of Facilities & Fleet	24	1	116,206	1	127,983
7024-Facilities Manager-FPD	22	1	103,834	1	99,616
9843-Deputy Director of Facilities & Fleet	22	-	-	1	116,834
6247-Warehouse Manager-FPD	19	1	90,168	1	92,414
8993-Facilities Project Coordinator	19	1	78,416	1	84,365
6510-Technology Analyst	18	1	82,306	1	84,365
6934-Administrative Asst IV-FPD	18	1	82,306	1	85,218
6942-Engineering Assistant II-FPD	18	1	84,802	1	86,923
6933-Administrative Asst III-FPD	16	1	65,062	1	69,930
6932-Administrative Asst II-FPD	14	1	56,597	1	60,798
<b>Full Time Personnel Total</b>		<b>38</b>	<b>\$3,179,027</b>	<b>41</b>	<b>\$3,570,367</b>
2399-Seasonal Laborer	700	0.5	21,830	0.5	22,370
6681-Seasonal Painter	X	1.0	104,624	-	-
<b>Part-Time/Seasonal Personnel Total</b>		<b>1.5</b>	<b>\$126,454</b>	<b>0.5</b>	<b>\$22,370</b>
<b>Personnel Wages Total</b>		<b>39.5</b>	<b>\$3,305,480</b>	<b>41.5</b>	<b>\$3,592,737</b>



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**01 - Corporate Fund  
5154-Fleet Maintenance (Office)**

Title	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6508-Tractor Mechanic	XF6508	1	81,890	1	83,928
6356-Parts Counterman	XF6356	1	61,651	2	124,238
6267-Fleet Technician	XF6267	3	195,312	3	201,231
6266-Heavy Equipment Technician	XF6266	1	87,880	2	179,754
2586-Serviceman II	XF2586	1	54,517	1	55,890
2498-Maintenance Mechanic	700	5	400,171	5	410,233
4806-Maintenance Technician Metal	700	1	72,072	1	74,214
6268-Tow Truck Oper Tire Repairman	700	1	61,734	1	65,520
6946-Laborer-FPD	700	3	154,794	2	107,869
6509-Garage Supervisor	21	1	103,834	1	111,654
9039-Fleet Manager - FOP	21	1	86,216	1	92,539
9361-Facilities & Fleet Data Manager	21	1	86,216	1	93,333
2588-Equipment Supervisor I	19	-	-	1	73,237
6934-Administrative Asst IV-FPD	18	1	74,963	1	84,943
6933-Administrative Asst III-FPD	16	1	56,597	1	58,011
6940-Clerk V-FPD	11	1	51,293	1	52,582
<b>Full Time Personnel Total</b>		<b>23</b>	<b>\$1,629,139</b>	<b>25</b>	<b>\$1,869,176</b>
2399-Seasonal Laborer	700	1.0	43,659	1.0	44,741
<b>Part-Time/Seasonal Personnel Total</b>		<b>1.0</b>	<b>\$43,659</b>	<b>1.0</b>	<b>\$44,741</b>
<b>Personnel Wages Total</b>		<b>24.0</b>	<b>\$1,672,798</b>	<b>26.0</b>	<b>\$1,913,917</b>



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**01 - Corporate Fund**  
**53 - FACILITIES MAINTENANCE**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$3,179,027	\$3,570,367	\$391,340
501030-Turnover Adjustment	(99,164)	(73,651)	25,513
501135-Sal/Wages Seasonal Empl	126,454	22,370	(104,083)
501190-Schedule Salary Adj.	\$132,219	\$148,085	\$15,866
501511-Mandatory Medicare Cost	47,929	52,095	4,166
501590-Group Life Insurance	4,235	4,458	223
501610-Group Health Insurance	785,122	826,475	41,353
501640-Group Dental Insurance	22,416	23,597	1,181
501690-Vision Care	4,077	4,292	215
501836-Transp & Travel Expenses	1,000	2,500	1,500
<b>Total Personnel Services</b>	<b>\$4,203,314</b>	<b>\$4,580,587</b>	<b>\$377,273</b>
<b>Contractual &amp; Professional Services</b>			
520830-Professional Services	725,000	955,000	230,000
501805-Training Program Staff	30,000	30,000	-
<b>Total Contractual &amp; Professional Services</b>	<b>\$755,000</b>	<b>\$985,000</b>	<b>\$230,000</b>
<b>Materials &amp; Supplies</b>			
530100-Wearing Apparel	9,000	9,000	-
530170-Institutional Supplies	528,000	678,000	150,000
530600-Office Supplies	-	1,000	1,000
<b>Total Materials &amp; Supplies</b>	<b>\$537,000</b>	<b>\$688,000</b>	<b>\$151,000</b>
<b>Operations &amp; Maintenance</b>			
540016-Water	275,000	275,000	-
540022-Utilities Electricity	1,000,000	1,000,000	-
540250-Automotive Operation & Maint	1,100,000	1,100,000	-
540350-Property Maint & Operations	565,000	740,000	175,000
<b>Total Operations &amp; Maintenance</b>	<b>\$2,940,000</b>	<b>\$3,115,000</b>	<b>\$175,000</b>
<b>Department Total</b>	<b>\$8,435,314</b>	<b>\$9,368,587</b>	<b>\$933,273</b>



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**01 - Corporate Fund**  
**54 - FLEET MAINTENANCE**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$1,629,139	\$1,869,176	\$240,037
501030-Turnover Adjustment	(49,447)	(38,278)	11,169
501135-Sal/Wages Seasonal Empl	43,659	44,741	1,082
501190-Schedule Salary Adj.	\$65,929	\$69,225	\$3,296
501511-Mandatory Medicare Cost	24,256	27,752	3,496
501590-Group Life Insurance	1,618	1,703	85
501610-Group Health Insurance	270,790	285,053	14,263
501640-Group Dental Insurance	6,144	6,468	324
501690-Vision Care	1,175	1,237	62
501836-Transp & Travel Expenses	1,000	2,000	1,000
<b>Total Personnel Services</b>	<b>\$1,994,263</b>	<b>\$2,269,076</b>	<b>\$274,813</b>
<b>Contractual &amp; Professional Services</b>			
501805-Training Program Staff	45,000	60,000	15,000
<b>Total Contractual &amp; Professional Services</b>	<b>\$45,000</b>	<b>\$60,000</b>	<b>\$15,000</b>
<b>Materials &amp; Supplies</b>			
530170-Institutional Supplies	131,250	131,250	-
<b>Total Materials &amp; Supplies</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540250-Automotive Operation & Maint	924,000	1,016,400	92,400
<b>Total Operations &amp; Maintenance</b>	<b>\$924,000</b>	<b>\$1,016,400</b>	<b>\$92,400</b>
<b>Department Total</b>	<b>\$3,094,513</b>	<b>\$3,476,726</b>	<b>\$382,213</b>



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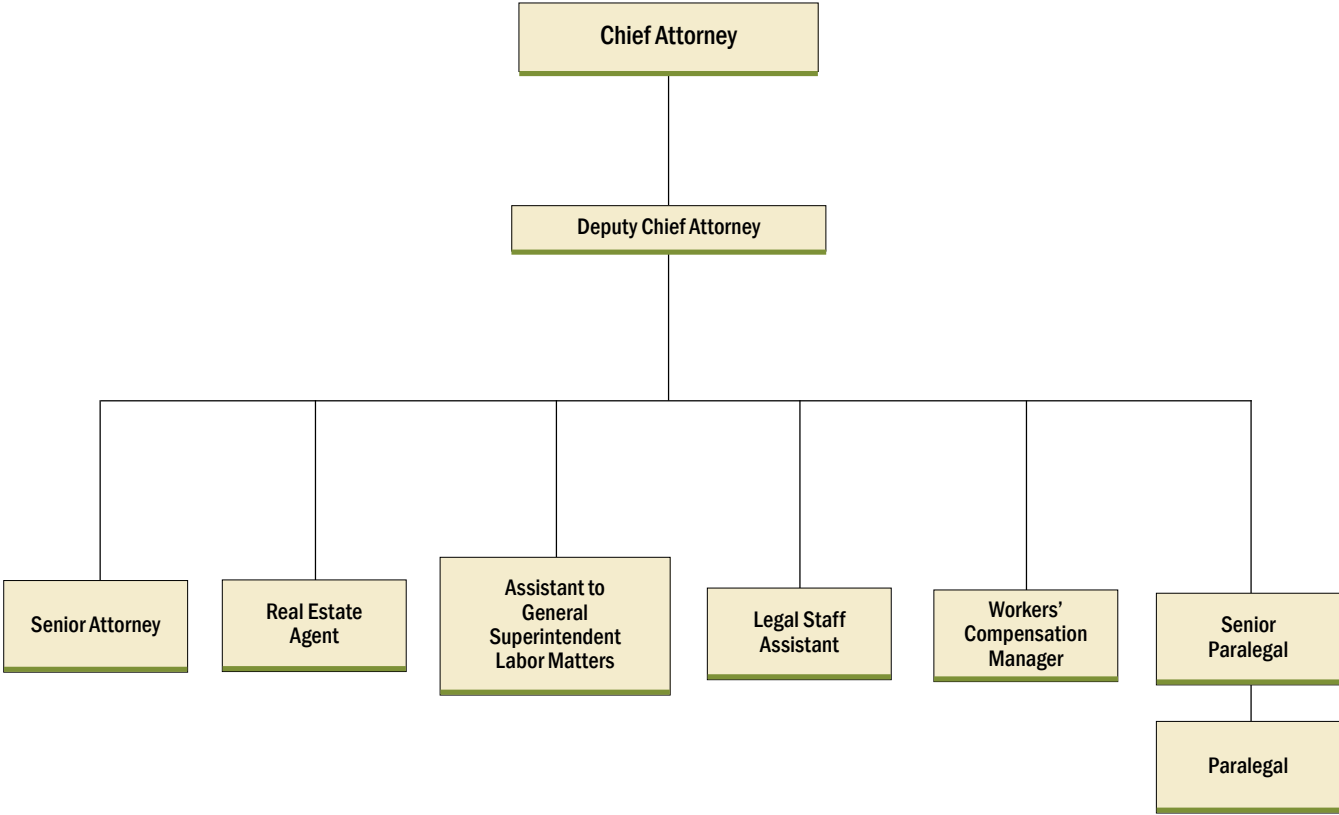


## Legal

**MISSION:**

To provide quality, timely, effective, and efficient legal services to the Forest Preserve District of Cook County.

# Legal Organizational Chart





# Legal

The Legal Department represents the Forest Preserves of Cook County in lawsuits filed against or by the Forest Preserves, including lawsuits involving personal injuries to Forest Preserves visitors, disputes with adjoining landowners, labor and employment matters and contract disputes. The Legal Department also is responsible for drafting and enforcing ordinances.

- Negotiating and closing real estate transactions.
- Responding to Freedom of Information Act requests.
- Facilitating the employee disciplinary process in conjunction with the Human Resources Department.

Additional responsibilities include, but are not limited to:

- Providing legal advice and legislative support to the President, members of the Board of Commissioners, the General Superintendent and staff of the Forest Preserves.
- Reviewing, drafting and negotiating license agreements, intergovernmental agreements and various other contracts.

Additionally, the Legal Department handles employee complaints and litigation matters that involve administrative bodies such as the Equal Employment Opportunity Commission, the Illinois Labor Relations Board, and the Cook County Commission on Human Rights.

## 2023 ACCOMPLISHMENTS

### Policy

- Facilitated approval of amendments to the Forest Preserves’ Code of Ordinances.
- Worked with departments on various policy matters.

### Litigation & Dispute Resolution

- Provided legal advice and direction regarding grievances, discipline and other labor and employment matters, with particular focus on compliance of employment actions with the Forest Preserves’ Employment Plan.
- Updated the litigation committee on litigated matters.
- Achieved favorable resolution of workers’ compensation, property damage, labor and employment and personal injury claims.

### Negotiation

- Negotiated several intergovernmental agreements between the Forest Preserves and other governmental entities to address shared concerns.

### Real Estate

- Negotiated the purchase of and acquired the following properties (Q4 2022 thru Q3 2023):
  - o Three Parcels Comprising 14.92 acres in Orland Park near Orland Grassland;
  - o Three Parcels Comprising 89.81 acres in Lynwood near Sweet Woods;
  - o Five Parcels Comprising 57 acres in Westchester near Wolf Road Prairie Nature Preserve;
  - o Three Parcels Comprising 104.12 acres in Glenwood near Sweet Woods;
  - o Two Parcels Comprising 25.57 acres in Glenwood near Sweet Woods; and
  - o One Parcel Comprising 5 acres in Westchester near Wolf Road Prairie Nature Preserve.

## 2024 GOALS

### Policy

- Facilitate approval of amendments to Forest Preserves' Code of Ordinances as requested by various departments.
- Continue to work with other departments on various policy matters.

### Litigation & Dispute Resolution

- Continue to update the litigation committee on litigated matters.
- Manage outside counsel for litigated matters in a fiscally responsible way.
- Continue to achieve favorable resolution of workers' compensation, property damage, labor and employment and personal injury claims.

### Negotiation

- Facilitate resolution of outstanding collective bargaining issues and renewal of two of seven collective bargaining agreements (the other five have already been renewed).

### Real Estate

- Negotiate to acquire active real estate targets.
- Continue to monitor and identify tax delinquent parcels suitable for Forest Preserves land and acquire them through Cook County's No Cash Bid Program.
- Continue to work with the Cook County Land Bank to convert properties acquired through the Land Bank's Flood Mitigation Buyout Program to Forest Preserves land.
- Continue to pursue opportunities to leverage existing real estate acquisition funds and identify alternative financing strategies to fulfill the land acquisition goals of the Next Century Conservation Plan.
- Update, revise and implement application processes and standards for land use requests.



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**01 - Corporate Fund  
5160-Legal (Office)**

Title	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
0616-Chief Attorney FPD	24	1	169,066	1	173,292
0628-Deputy Chief Attorney	24	1	129,759	1	133,003
2483-Asst Gen Supt Labor Matters	24	1	118,603	1	121,568
4712-Real Estate Agent III	23	1	121,846	1	126,152
6941-Senior Attorney-FPD	23	3	297,336	3	304,824
9847-Workers' Compensation Manager	21	-	-	1	101,608
4617-Research Analyst-FPD	19	1	91,624	-	-
7604-Senior Paralegal	19	1	90,168	1	92,955
5719-Paralegal-FPD	18	1	65,062	1	66,706
7605-Legal Staff Assistant	17	2	157,040	2	160,950
<b>Full Time Personnel Total</b>		<b>12</b>	<b>\$1,240,504</b>	<b>12</b>	<b>\$1,281,058</b>
<b>Personnel Wages Total</b>		<b>12.0</b>	<b>\$1,240,504</b>	<b>12.0</b>	<b>\$1,281,058</b>



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**01 - Corporate Fund**  
**60 - LEGAL**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$1,240,504	\$1,281,058	\$40,554
501030-Turnover Adjustment	(37,215)	(12,811)	24,404
501190-Schedule Salary Adj.	\$49,620	\$55,620	\$6,000
501511-Mandatory Medicare Cost	17,987	18,575	588
501590-Group Life Insurance	2,124	2,236	112
501610-Group Health Insurance	284,616	299,607	14,991
501640-Group Dental Insurance	8,096	8,522	426
501690-Vision Care	1,489	1,567	78
501836-Transp & Travel Expenses	2,500	2,500	-
<b>Total Personnel Services</b>	<b>\$1,569,721</b>	<b>\$1,656,875</b>	<b>\$87,154</b>
<b>Contractual &amp; Professional Services</b>			
520260-Postage	4,000	4,000	-
520490-Graphics & Reproduction Svcs	1,500	1,500	-
521054-Legal Services	270,000	330,000	60,000
501790-Prof /Tech Membership Fees	45,000	45,000	-
501805-Training Program Staff	12,500	12,500	-
<b>Total Contractual &amp; Professional Services</b>	<b>\$333,000</b>	<b>\$393,000</b>	<b>\$60,000</b>
<b>Materials &amp; Supplies</b>			
530170-Institutional Supplies	3,000	3,000	-
530600-Office Supplies	5,000	5,000	-
<b>Total Materials &amp; Supplies</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>-</b>
<b>Department Total</b>	<b>\$1,910,721</b>	<b>\$2,057,875</b>	<b>\$147,154</b>



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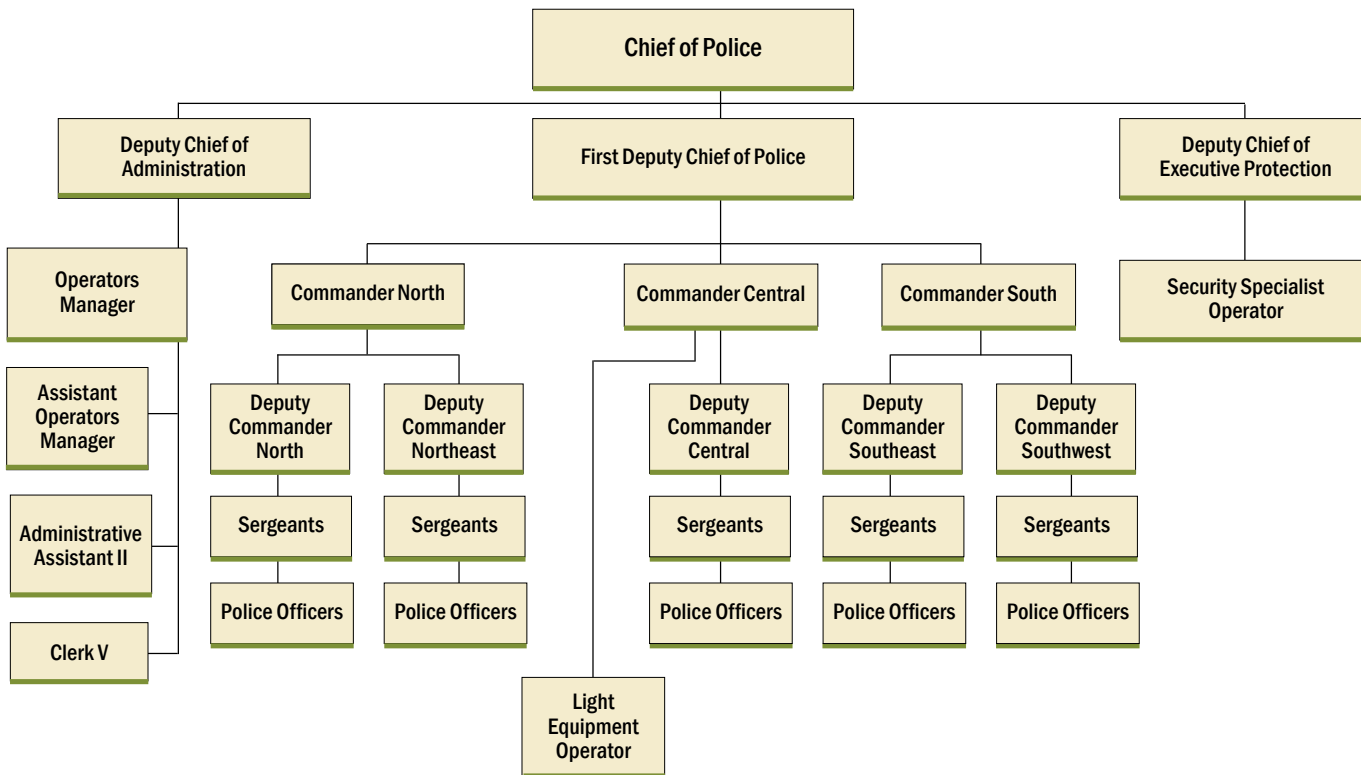


## Law Enforcement

**MISSION:**

To uphold and enforce all State, County and Forest Preserve District laws and ordinances in order to serve and protect citizens visiting the Forest Preserves, and protect the property and natural lands of the District.

### Law Enforcement Organizational Chart



# Law Enforcement

The Law Enforcement Department is charged with protecting the natural lands of the Forest Preserves of Cook County, as well as Forest Preserves buildings and structures situated on Forest Preserves property, and providing protection for Forest Preserves employees and the scores of people who visit the Preserves each year.

Since 1981, Forest Preserves officers have been asked to perform a unique dual role that requires members of the patrol force to perform all the conventional duties of a police officer while simultaneously performing many of the tasks and duties performed by conservation officers. The Law Enforcement Department operates 24 hours a day, seven days a week, deploying officers and sergeants on three shifts. This allows the Law Enforcement Department to provide equitable protection for our Forest Preserves properties spread across the entire Cook County.

The patrol force is presently budgeted for 92 police officers, 18 sergeants, nine civilian personnel and its command staff. The Law Enforcement Department has deployed the use of body worn cameras for the entire department. Body worn cameras increase the transparency of our interactions with the public and are a tool that increases safety for our officers as well as the public when interacting with our officers. The Law Enforcement Department is dedicated to the adoption of new strategies in order to move toward more contemporary policing.

Each day, Forest Preserves officers engage in preventive patrols which include traditional vehicular patrol in marked police vehicles and various forms of alternative patrols, such as foot patrol, bike patrol, all-terrain vehicle patrol, etc. While on patrol, and as needed, Forest Preserves officers rely on their lawful authority to enforce state statutes and county ordinances to ensure Forest Preserves properties are kept safe for all to enjoy for recreation, education and pleasure.

The Law Enforcement Department must meet the daily challenge of providing police coverage and protection, and at all times keeping pace with the expansion of Forest Preserves land holdings and the remarkable growth of Forest Preserves programs and activities.

## 2023 ACCOMPLISHMENTS

- Convened annual meetings with permit holders to gather input and feedback. This is an ongoing process.
- Launched programs for officers to interact with the community.
- Trained officers on key policies the police deal with frequently, such as what is or is not allowed on trails, drones, e-bikes, etc.
- Revised evaluation process for sworn personnel.
- Hosted monthly sergeants' meetings. This is an ongoing process.
- Hosted quarterly meetings with the presidents from both the officers and sergeants Unions. This is an ongoing process.
- Trained police officers and supervisors on the use of conducted energy weapons (CEWs), non-lethal weapons typically referred to as tasers, which will provide an enhanced level of safety for our officers during their patrols.
- Implemented a countywide automated citation management system, known as Dacra.
- Participated in cross-department meetings to improve collaboration. This is an ongoing process.
- All sworn members completed an officer stress management course and a mental health refresher course provided by the Illinois Law Enforcement Training and Standards Board.
- Partnered with HR to enhance the recruitment and hiring initiative. This is an ongoing process.
- Created a qualified and diverse recruitment team that represents the population of Cook County.
- Developed partnerships with academic institutions to expand outreach and recruitment.
- Instituted a policy that addresses retention at time of hiring.

## 2024 GOALS

In 2024, the Law Enforcement Department will continue to implement priority initiatives, identified in its Strategic Plan. This is a 5-year outline to address six initiatives to revitalize the Department of Law Enforcement.

### **Build trust and legitimacy with the community.**

- Implement programs for officers to interact with the community.

### **Promote positive organizational change and better communication across ranks.**

- Host monthly sergeants' meetings.
- Host quarterly meetings with the presidents from both the officers and sergeants unions.



**Ensure officers have the technology, tools and equipment they need to do their jobs and to keep safe.**

- Procure and implement a UAV Program to enhance search and rescue capabilities.
- Procure and begin replacing outdated radios to provide efficient communication. This is a two-year projected project.
- Procure a K9 specific ATV.
- Procure lidar handheld devices to promote bicycle safety on the bike trails.
- Partner with the Cook County Sheriff's Department to implement a Records Management System (RMS).

**Provide training and opportunities for advancement to all personnel throughout their careers.**

- Conduct a training needs assessment and develop a training strategy which includes Crisis Intervention Training.
- Continuation of cross-department meetings to improve collaboration.
- Establish a system that will require all sworn members to complete an Officer Stress Management course and a Mental Health refresher course provided by the Illinois Law Enforcement Training and Standards Board.

**Provide training and opportunities for advancement to all personnel throughout their careers.**

- Conduct a training needs assessment and develop a training strategy which includes Crisis Intervention Training.
- Continue participation in cross-department meetings to improve collaboration.
- Ensure department compliance with Illinois Law Enforcement Training and Standards Board Mandates (ILETSB).

**Develop strategies to recruit officers who can succeed and grow at the Forest Preserves.**

- Continue to establish a Law Enforcement Department that has a qualified and diverse staff that represents the population of Cook County. Partner with HR to enhance the recruitment and hiring initiative.
- Partner with academic institutions to expand outreach and recruitment.



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**01 - Corporate Fund  
5170-Law Enforcement (Office)**

Title	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
2397-Light Equipment Operator	XF2397	1	52,270	1	52,270
2566-Police Sergeant-FPD	FPD02	18	1,396,540	18	1,382,936
2561-Police Officer-FPD	FPD01	92	6,054,408	92	5,922,332
1310-First Deputy Chief of Police	24	1	124,845	1	127,966
2562-Police Chief-FPD	24	1	152,935	1	156,759
5259-Deputy Chief of Police	24	1	122,764	1	125,833
9465-Deputy Chief for Executive Protection	24	1	124,845	1	127,966
2597-Police Commander/FPD	23	2	219,752	3	304,824
6245-Security Specialist Operator	22	6	617,136	6	735,738
2565-Police Deputy Commander	21	4	385,195	5	483,163
6986-Law Enforcement Operations Mgr	21	1	103,834	2	194,792
6932-Administrative Asst II-FPD	14	3	157,456	6	321,152
6940-Clerk V-FPD	11	5	246,834	3	156,770
<b>Full Time Personnel Total</b>		<b>136</b>	<b>\$9,758,814</b>	<b>140</b>	<b>\$10,092,501</b>
<b>Personnel Wages Total</b>		<b>136.0</b>	<b>\$9,758,814</b>	<b>140.0</b>	<b>\$10,092,501</b>



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**01 - Corporate Fund**  
**70 - LAW ENFORCEMENT**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$9,758,814	\$10,092,501	\$333,688
501030-Turnover Adjustment	(878,293)	(797,308)	80,985
501190-Schedule Salary Adj.	\$975,881	\$1,092,867	\$116,986
501511-Mandatory Medicare Cost	141,503	146,341	4,838
501590-Group Life Insurance	13,392	14,097	705
501610-Group Health Insurance	2,141,680	2,254,484	112,804
501640-Group Dental Insurance	57,484	60,511	3,027
501690-Vision Care	12,411	13,065	654
501836-Transp & Travel Expenses	45,000	60,000	15,000
<b>Total Personnel Services</b>	<b>\$12,267,872</b>	<b>\$12,936,559</b>	<b>\$668,687</b>
<b>Contractual &amp; Professional Services</b>			
520260-Postage	6,000	6,000	-
520490-Graphics & Reproduction Svcs	9,000	9,000	-
520830-Professional Services	70,000	235,000	165,000
501805-Training Program Staff	90,000	125,000	35,000
<b>Total Contractual &amp; Professional Services</b>	<b>\$175,000</b>	<b>\$375,000</b>	<b>\$200,000</b>
<b>Materials &amp; Supplies</b>			
530100-Wearing Apparel	90,500	90,500	-
530170-Institutional Supplies	191,000	450,000	259,000
530600-Office Supplies	5,000	6,000	1,000
<b>Total Materials &amp; Supplies</b>	<b>\$286,500</b>	<b>\$546,500</b>	<b>\$260,000</b>
<b>Operations &amp; Maintenance</b>			
540250-Automotive Operation & Maint	51,500	60,000	8,500
<b>Total Operations &amp; Maintenance</b>	<b>\$51,500</b>	<b>\$60,000</b>	<b>\$8,500</b>
<b>Department Total</b>	<b>\$12,780,872</b>	<b>\$13,918,059</b>	<b>\$1,137,187</b>



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# 2024

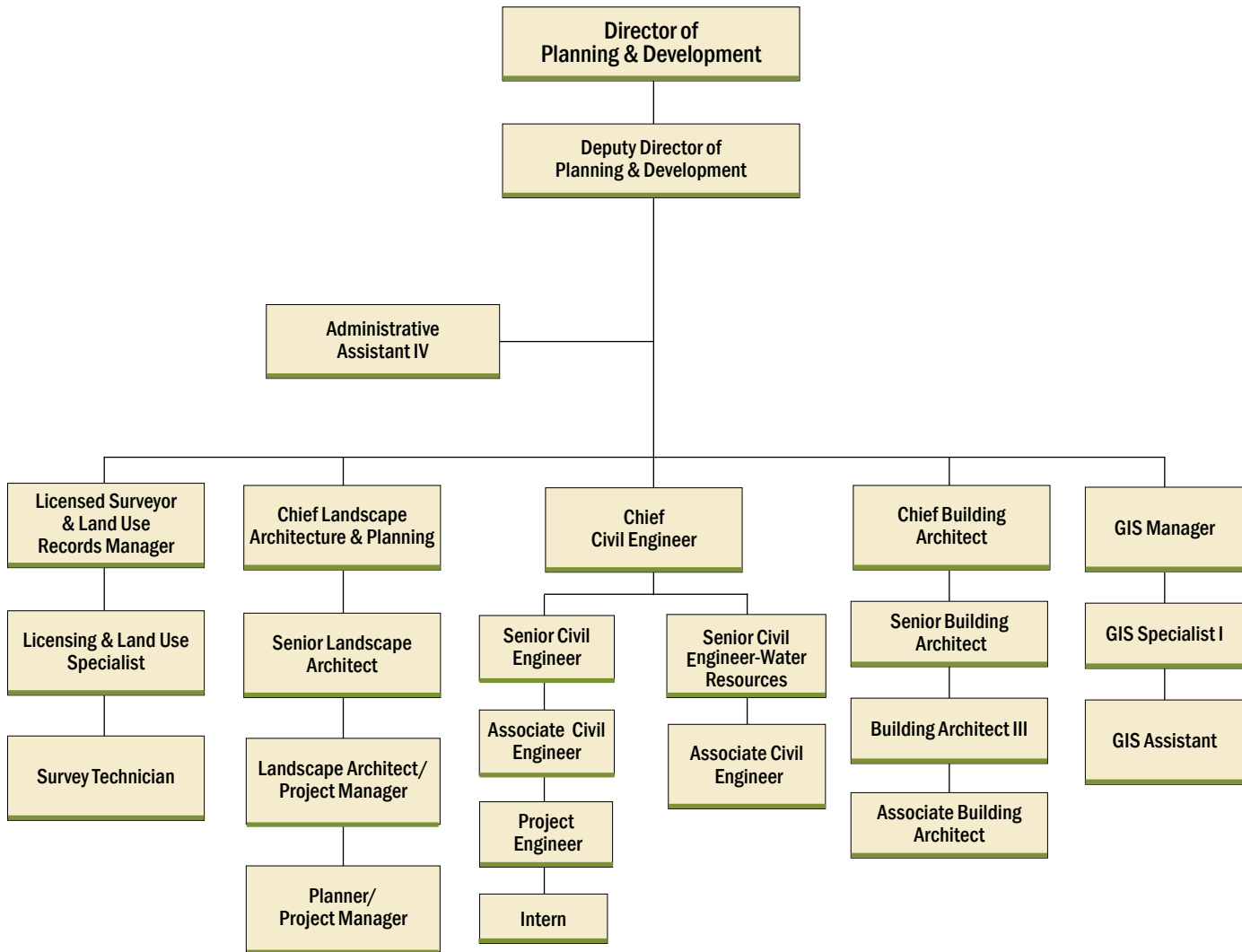
Planning & Development

## Planning & Development

**MISSION:**

To plan, design and implement capital improvements and renovation programs to Forest Preserve District sites as well as oversee the District's land acquisition program to preserve and expand the District's lands and facilities.

## Planning & Development Organizational Chart



# Planning & Development

The Planning & Development (P&D) Department plans, designs and constructs capital improvements to make the Forest Preserves more accessible and welcoming to visitors. In recent years, the P&D Department has managed significant investments in trails and popular recreation sites, as well as major renovations of existing buildings and infrastructure to improve safety and accessibility. The P&D Department also coordinates interdepartmental committees related to land acquisition, land-use licenses and third-party requests for new or improved trails and amenities. It maintains Forest Preserves maps, geographic information, real estate records, design standards for trails, signs and structures, and information on the condition of buildings, parking lots, paved trails and other infrastructure.

Projected capital funding needs in draft 2024 Update to the 5-Year Capital Improvement Plan are projected at more than \$270 million, a substantial increase from last year's total projection (\$200 million), due in large part to new land acquisition that will need improvement, more Des Plaines River Trail improvements, and an expanded restroom renovation program. Roughly half of projected spending in FY2024 will be covered by grants for trail improvements, outdoor recreation amenities and building improvements and restroom renovation. Motor Fuel Tax funds provided through a 2020 agreement with the Cook County Department of Transportation & Highways have funded the rehabilitation of regional bike trails, access drives and adjacent parking areas at more than 50 locations since 2020 but are expected to be largely exhausted by the end of 2024, with some significant remaining paving rehabilitation needs.

More than \$30 million in new capital funds were provided to the Forest Preserves in 2023 from an increase in the local tax levy after the successful voter referendum and the award of additional ARPA funds from Cook County. In addition to the award of some larger architecture and engineering services contracts, a new agreement with the Public Building Commission of Chicago was executed in June 2023 to manage up to \$25 million in building improvement projects over the next five years. P&D also expects to enter into a new master agreement with the Metropolitan Water Reclamation District in the fall of 2023 to cooperate on stormwater-related improvement projects over the next five years.

Grants and increased Construction & Development funding could fund as much as 75% of projected need in 2025-2028, but additional capital funding through another potential bond issue or other sources will still be needed by 2025.

The annual update to the 5-Year Capital Improvement Plan, expected to be submitted to the Board of Commissioners in November, will provide more details on unfunded needs, including information from re-inspection of parking lots, bridges and a group of older buildings. In addition, major investment in trail and building improvements is still needed to implement goals in the Forest Preserves Clean Energy Framework report (released in 2021) and the Trail Capital Plan & Guiding principles (adopted in 2022).

## 2023 ACCOMPLISHMENTS

### Welcome new visitors

- Completed Crabtree Nature Center renovation, including new exhibits, ADA improvements, updates to the building's systems for better energy efficiencies, and entrance, interpretive and wayfinding signs.
- Converted Caldwell Warming Shelter to Welcome and Wellness Center.
- Expanded coyote enclosure at River Trail Nature Center.
- Worked with partner organization CAMBr to add more than nine miles of new unpaved single-track trails at the Paul Douglas preserve.
- Rehabilitated trails at on the Des Plaines River Trail system from Touhy Ave to Lawrence Ave (completion expected by late 2023).
- Added a trail connection from Pulaski (Crawford) Road to the Oak Forest Heritage site loop trail (to be completed in fall 2023), a connection spur at 87th Street to the Major Taylor Trail in Dan Ryan Woods, and worked with partners adding new trail connections to Deer Grove and North Branch trails.
- Completed feasibility studies for new canoe launches at nine locations.

### Deferred Maintenance and Repairs

- Upgraded trail safety with trail drop gate removal/replacement, striping and signage on the North Branch and Salt Creek trails (to be completed in 2023).
- Resurfaced three miles of the Tinley Creek Trail system and improved a trail spur to Camp Sullivan (by fall 2023).
- Added new trail mile-markers at Connecting People to Nature sites Sauk Trail Woods and Miller Meadow.
- Structural repairs to picnic shelters in North, Northwest and Central locations.
- Repairs to Caldwell sledding hill stairs with new fitness feature updates (to be completed by fall 2023)
- Rehabilitated canoe/kayak rental docks at Tampier and Busse boating centers.
- Repaired access roads and parking lots at 21 locations (by fall 2023).
- Decreased total amount of parking lot footprint and installed porous brick pavers at Possum Hollow Woods.
- Replaced windows and repaired masonry at Central Maintenance Compound for improved energy efficiencies.

### New Plans, Policies and Standards

- Completed green building standards with support from the University of Illinois Smart Energy Design Assistance Center.



## 2024 GOALS

### Welcome new visitors

- Address unpaved trail trouble spots in Bemis Woods-South, Deer Grove, Spring Lake, Jurgensen Woods and on the Des Plaines River Trail system. Resurface paved trails on a 2.7-mile loop trail and trail spurs at Midlothian Meadows, and restore and reopen the I & M Trail east of John Husar trailhead.
- Close trail gaps and add connections with a new bridge on Des Plaines River Trail over UP Railroad tracks near Oakton Community College, re-route part of the North Branch Trail unpaved trails under Edens Expressway, add Major Taylor Trail improvements at Whistler Woods-to-Cal-Sag-Trail, and add a connection from the gathering space at Beaubien Woods to Altgeld Gardens and Carver Park.
- Add and improve amenities at Beaubien Woods, including reconstruction of onshore fishing boardwalk, river-edge seating, railing, a new program shelter, accessible canoe/kayak launch system and interpretive signs, as well as a new restroom building.
- Add accessibility upgrades to primitive Des Plaines River canoe/kayak launch at Maywood Grove.
- Add new entrance and wayfinding signs at trailheads at Camp Sullivan, Sauk Trail Woods and Eggers Grove.
- Rehabilitate access roads and parking lots at 10 locations.
- Repair the water control structure at Saganashkee Slough.
- Conduct picnic shelter structural repairs at more than 40 shelters at sites throughout Cook County.
- Renovate restrooms at Busse and Dan Ryan Woods.
- Assess and as needed improve ambassador animal enclosures at nature centers.

### Improve operational efficiency

- Build a new Salt Creek Landscape Maintenance Headquarters and energy-efficient garage.
- Tighten the building envelope and replace aging boilers at General Headquarters, and tighten building envelopes at 2-3 other locations.
- Continue to reduce structural erosion issues on unpaved trail segments with in-house trail crews.

### Plans, Policies and Standards

- Continue transportation improvement partnership with Cook County Department of Transportation & Highways.
- Implement new intergovernmental agreements with MWRD for joint benefit projects.
- Continue to plan for land acquisition, especially in Southeast Cook County (Deer Creek corridor).
- Continue to update policies, criteria and public information for new licenses and land-use requests.
- Master planning for special sites, including Spring Creek/Horizon Farm, Thatcher Woods/Trailside and Sauk Trail Woods.
- Improve visitor data collection, including expanded deployment of trail counters.
- Complete feasibility study for Des Plaines River Trail crossing improvements at Milwaukee Avenue.
- Complete Phase 1 study of Lower Des Plaines River Trail extension in partnership with the Village of Brookfield and other municipalities.



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**01 - Corporate Fund  
5180-Planning & Development (Office)**

Acct#Description	GRADE	2023		2024	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
9540-Senior Civil Engineer	F21	-	-	3	304,970
2509-Dir Planning and Devoptmt/FPD	24	1	123,804	1	126,899
2237-Building Architect IV	22	1	122,408	1	125,486
2425-Geo Info Systems Manager	22	1	99,632	1	101,608
2517-Chief of Landscape Architecture & Planning	22	1	94,557	1	106,434
3000-CHF CONSTRUCTION ENGINEER-FPD	22	1	122,408	1	125,486
6334-Dep Dir of Planning & Develop	22	1	113,984	1	96,928
7810-Licensed Surveyor & Land Use Records Manager	21	1	90,293	1	92,539
9362-Senior Water Resources Engineer	21	1	86,216	-	-
9726-Senior Landscape Architect	21	-	-	1	101,608
6017-Building Architect III	20	2	198,224	2	203,736
6442-Civil Engineer-FPD	20	1	99,112	-	-
9798-Associate Building Architect	20	-	-	1	80,371
9812-Associate Civil Engineer	20	-	-	2	160,742
2242-Landscape Architect-Project Manager	19	2	185,037	1	73,237
7969-Project Engineer - FPD	19	1	78,416	2	157,602
7970-Licensing & Land Use Specialist - FPD	19	1	71,448	1	73,237
4310-GIS Specialist	18	1	71,448	2	143,541
6934-Administrative Asst IV-FPD	18	1	78,416	1	80,371
8852-GIS Asst - Forest Preserve	14	1	52,635	1	52,811
<b>Full Time Personnel Total</b>		<b>18</b>	<b>\$1,688,037</b>	<b>24</b>	<b>\$2,207,606</b>
2439-Intern FPD		0.5	17,680	0.5	19,188
<b>Part-Time/Seasonal Personnel Total</b>		<b>0.5</b>	<b>\$17,680</b>	<b>0.5</b>	<b>\$19,188</b>
<b>Personnel Wages Total</b>		<b>18.5</b>	<b>\$1,705,717</b>	<b>24.5</b>	<b>\$2,226,794</b>



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**01 - Corporate Fund**  
**80 - PLANNING & DEVELOPMENT**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$1,688,037	\$2,207,606	\$519,569
501030-Turnover Adjustment	(51,172)	(44,536)	6,636
501135-Sal/Wages Seasonal Empl	17,680	19,188	1,508
501190-Schedule Salary Adj.	\$68,229	\$76,717	\$8,488
501511-Mandatory Medicare Cost	24,733	32,289	7,556
501590-Group Life Insurance	2,781	2,927	146
501610-Group Health Insurance	372,973	392,618	19,645
501640-Group Dental Insurance	4,908	5,167	259
501690-Vision Care	1,871	1,970	99
501836-Transp & Travel Expenses	5,508	5,508	-
<b>Total Personnel Services</b>	<b>\$2,135,548</b>	<b>\$2,699,453</b>	<b>\$563,905</b>
<b>Contractual &amp; Professional Services</b>			
520490-Graphics & Reproduction Svcs	10,000	14,900	4,900
520830-Professional Services	50,000	50,000	-
501790-Prof /Tech Membership Fees	1,050	1,000	(50)
501805-Training Program Staff	4,050	4,050	-
<b>Total Contractual &amp; Professional Services</b>	<b>\$65,100</b>	<b>\$69,950</b>	<b>\$4,850</b>
<b>Materials &amp; Supplies</b>			
530170-Institutional Supplies	12,500	4,500	(8,000)
530600-Office Supplies	5,000	5,000	-
530635-Books, Periodicals & Publish	12,350	15,500	3,150
<b>Total Materials &amp; Supplies</b>	<b>\$29,850</b>	<b>\$25,000</b>	<b>(\$4,850)</b>
<b>Operations &amp; Maintenance</b>			
560019-Land Improvements	50,000	50,000	-
<b>Total Operations &amp; Maintenance</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>
<b>Department Total</b>	<b>\$2,280,498</b>	<b>\$2,844,403</b>	<b>\$563,905</b>



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# 2024

## District Wide

### MISSION:

To acquire, restore and manage lands for the purpose of protecting and preserving public open space with its natural wonders, significant prairies, forests, wetlands, rivers, streams, and other landscapes with all of its associated wildlife, in a natural state for the education, pleasure and recreation of the public now and in the future.

## District Wide

The **District Wide Department** budgets for expenditures that are not associated with a specific department. It also allows for better control to monitor expenditures by requiring pre-approval by The Finance Department before an item or service is procured. Major account categories are Personnel Services, Contractual & Professional Services, Materials & Supplies, Operations & Maintenance and Other Expenses. The Districtwide budget recommendation for FY 2024 is \$12,599,394, a \$5,379,819 increase from last year.

**Personnel Services** budgets for anticipated cost of living increases, other required wage/salary/step increases, the employer required Medicare contribution and estimated employee health care contributions.

**Contractual & Professional Services** includes a variety of essential services; telecommunication services which includes landline and cell phones, printing, and public services announcements. It also typically includes the budget to operate our five campgrounds and three aquatic centers. Due to COVID 19 the aquatic centers were not open 2020 or 2021 but were reopened in 2022 and are planned to be open again in 2024.

**Materials & Supplies** appropriates funds for computer equipment and software district wide. Money is also budgeted to support the use of body worn cameras for the Department of Law Enforcement. These funds are managed by Finance and Administrations IT Department.

**Operations & Maintenance** includes funds for partner organizations such as Neighbor Space, The Forest Preserve Foundation and for targeted, small scale land improvement projects.

**Other Expenses** includes funding paid to Cook County which supports business operations related to computer software, timekeeping and the Oracle ERP system which includes the following applications: HR, Payroll, Purchasing, Accounting, Accounts Payable, and Budgeting. It also reimburses the County for support services provided by Risk Management, the Inspector General, Board Secretary, Human Resources and ERP Department. Rent for three departments that work at 69 W. Washington is also budgeted here. An Intergovernmental Agreement between the Forest Preserve and Cook County is approved by the Board of Commissioners each year which spells out these services and reimbursement amounts.



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**01 - Corporate Fund  
99 - District Wide**

Acct#/Description	2023 Appropriation	2024 Appropriation	Difference
<b>Personnel Services</b>			
501010-Sal/Wag Of Reg Employees	\$1,045,000	\$4,886,681	\$3,841,681
501226-Planned Benefit Adjustment	(\$733,000)	(\$8,810)	\$724,190
501511-Mandatory Medicare Cost	15,153	70,857	55,704
<b>Total Personnel Services</b>	<b>\$327,153</b>	<b>\$4,948,728</b>	<b>\$4,621,575</b>
<b>Contractual &amp; Professional Services</b>			
520150-Communication Services	668,000	734,800	66,800
520490-Graphics & Reproduction Svcs	55,000	60,500	5,500
520830-Professional Services	2,309,385	2,559,824	250,439
521313-Special or Coop Programs	50,000	55,000	5,000
<b>Total Contractual &amp; Professional Services</b>	<b>\$3,082,385</b>	<b>\$3,410,124</b>	<b>\$327,739</b>
<b>Materials &amp; Supplies</b>			
530600-Office Supplies	-	25,000	25,000
530635-Books, Periodicals & Publish	500,592	550,652	50,060
<b>Total Materials &amp; Supplies</b>	<b>\$500,592</b>	<b>\$575,652</b>	<b>\$75,060</b>
<b>Operations &amp; Maintenance</b>			
540130-Maint & Subscription Svcs	275,000	347,000	72,000
560019-Land Improvements	85,000	93,500	8,500
<b>Total Operations &amp; Maintenance</b>	<b>\$360,000</b>	<b>\$440,500</b>	<b>\$80,500</b>
<b>Other Expenses</b>			
	2,949,445	3,224,390	274,945
<b>Total Other Expenses</b>	<b>\$2,949,445</b>	<b>\$3,224,390</b>	<b>\$274,945</b>
<b>Department Total</b>	<b>\$7,219,575</b>	<b>\$12,599,394</b>	<b>\$5,379,819</b>

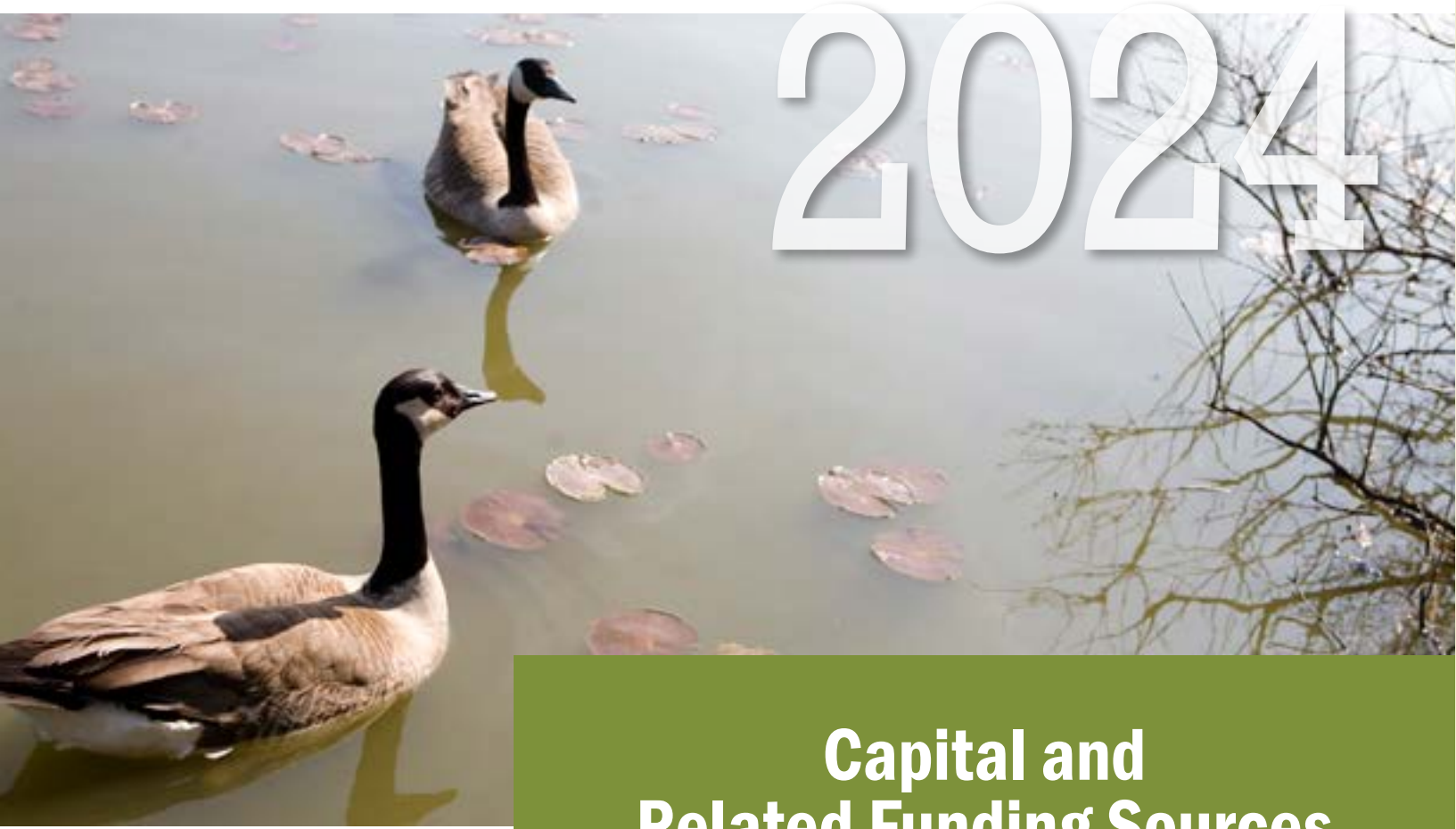


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# 2024

## Capital and Related Funding Sources

## Construction & Development Fund

The Construction and Development Fund is funded from annual tax levies and other resources to be used for constructing improvements in the development of forests and lands to include construction, renovation or restoration of district facilities, the acquisition of heavy equipment and vehicles and major land conservation projects. An appropriation last for a period of 5 years and any unspent appropriation at the end of the 5 year period are transferred to the Corporate Fund.

### 51034-2024 Construction & Development Fund

Account	2023 Appropriation	2024 Appropriation	Difference INC./(DEC.)
<b>Available Funding Sources</b>			
411010-Property Tax Revenue	\$30,675,431	\$19,400,000	(\$11,275,431)
<b>Total Funding Sources</b>	<b>\$30,675,431</b>	<b>\$19,400,000</b>	<b>(\$11,275,431)</b>
<b>Expenditures</b>			
<i>Resource Management (31)</i>			
520000-Contractual Services	\$8,640,871	\$4,982,482	(\$3,658,389)
540000-Operations & Maintenance	\$2,073,020	\$2,647,321	\$574,301
	<b>\$10,713,891</b>	<b>\$7,629,803</b>	<b>(\$3,084,088)</b>
<i>Landscape Maintenance (52)</i>			
530000-Supplies & Materials	\$877,900	\$275,638	(\$602,262)
540000-Operations & Maintenance	\$3,445,000	\$551,600	(\$2,893,400)
	<b>\$4,322,900</b>	<b>\$827,238</b>	<b>(\$3,495,662)</b>
<i>Facilities Maintenance (53)</i>			
520000-Contractual Services	\$618,860	\$190,000	(\$428,860)
530000-Supplies & Materials	\$100,000	\$100,000	\$0
540000-Operations & Maintenance	\$370,000	\$313,531	(\$56,469)
	<b>\$1,088,860</b>	<b>\$603,531</b>	<b>(\$485,329)</b>
<i>Fleet Maintenance (54)</i>			
540000-Operations & Maintenance	\$1,810,000	\$1,576,562	(\$233,438)
	<b>\$1,810,000</b>	<b>\$1,576,562</b>	<b>(\$233,438)</b>
<i>Planning &amp; Development (80)</i>			
520000-Contractual Services	\$3,354,280	\$1,319,243	(\$2,035,037)
540000-Operations & Maintenance	\$4,822,000	\$3,000,000	(\$1,822,000)
560000-Capital Outlay	\$4,563,500	\$4,443,623	(\$119,877)
	<b>\$12,739,780</b>	<b>\$8,762,866</b>	<b>(\$3,976,914)</b>
<b>Total Expenditures</b>	<b>\$30,675,431</b>	<b>\$19,400,000</b>	<b>(\$11,275,431)</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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## Capital Improvement Fund

The purpose of this fund is to account for all capital expenditures of the District that are funded by debt issued prior to 2012, or other financing sources and that are not related to land acquisitions.

### 51009-Capital Improvement Fund

Account	2023 Appropriation	2024 Appropriation	Difference INC./(DEC.)
<b>Available Funding Sources</b>			
411490-Operating Transfer in From Corporate	\$5,500,000	\$4,025,000	(\$1,475,000)
<b>Total Funding Sources</b>	<b>\$5,500,000</b>	<b>\$4,025,000</b>	<b>(\$1,475,000)</b>
<b>Expenditures</b>			
<i>Facilities Maintenance (53)</i>			
520000-Contractual Services	\$500,000	\$1,000,000	\$500,000
	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>
<i>Fleet Maintenance (54)</i>			
560000-Vehicles & Equipment	\$1,500,000	\$2,000,000	\$500,000
	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$500,000</b>
<i>Law Enforcement (70)</i>			
520000-Contractual Services	\$100,000	\$0	(\$100,000)
	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>
<i>Planning &amp; Development (80)</i>			
520000-Contractual Services	\$3,000,000	\$1,025,000	(\$1,975,000)
	<b>\$3,000,000</b>	<b>\$1,025,000</b>	<b>(\$1,975,000)</b>
<i>Districtwide (99)</i>			
520000-Contractual Services	\$400,000	\$0	(\$400,000)
	<b>\$400,000</b>	<b>\$0</b>	<b>(\$400,000)</b>
<b>Total Expenditures</b>	<b>\$5,500,000</b>	<b>\$4,025,000</b>	<b>(\$1,475,000)</b>
	\$0	\$0	\$0

## Real Estate Acquisition Fund

The fund accounts for the District's land acquisition program. Sources available for appropriations for this fund are derived from debt proceeds, contributions, and grants. The District does not directly levy taxes for land acquisition, but may transfer funds from Corporate Fund. The District's land acquisition was initiated in 1916 and is limited by State statute to the acquisition of up to 75,000 acres.

### 51006-Real Estate Acquisition Fund

Account	2023 Appropriation	2024 Appropriation	Difference INC./(DEC.)
<b>Available Funding Sources</b>			
411460-Operating Transfer in from Corporate	\$9,300,000	\$7,300,000	(\$2,000,000)
411490-Fund Balance Contributions	3,000,000	3,000,000	0
<b>Total Funding Sources</b>	<b>\$12,300,000</b>	<b>\$10,300,000</b>	<b>(\$2,000,000)</b>
<b>Expenditures</b>			
520000-Contractual Service	\$900,000	\$600,000	(\$300,000)
560000-Capital Outlay Expenditures	11,400,000	9,700,000	(1,700,000)
<b>Total Expenditures</b>	<b>\$12,300,000</b>	<b>\$10,300,000</b>	<b>(\$2,000,000)</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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## Resident Watchmen Fund

The purpose of this Cost Center is to allocate revenues collected from the Resident Watchman program to the maintenance and improvements of District Resident Watchmen Facilities.

### 54017-Resident Watchmen Fund

<b>Account</b>	<b>2023 Appropriation</b>	<b>2024 Appropriation</b>	<b>Difference INC./(DEC.)</b>
<b><u>Available Funding Sources</u></b>			
411360-Fees	\$223,000	\$223,000	\$0
411490-Fund Balance Contributions	0	7,000	7,000
<b>Total Funding Sources</b>	<b>\$223,000</b>	<b>\$230,000</b>	<b>\$7,000</b>
<b><u>Expenditures</u></b>			
530000-Supplies & Materials	\$223,000	\$230,000	\$7,000
<b>Total Expenditures</b>	<b>\$223,000</b>	<b>\$230,000</b>	<b>\$7,000</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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## Bond & Interest Fund

Debt Service Schedule and Related Tax levy for Fiscal Year Beginning January 1, 2024

Period Ending	Levy Year	Series 2019 2019	Series A 2015	Series B 2015	Series A 2022	Series B 2022	Annual Debt Service
12/31/2024	2023	906,380	8,161,958	153,585	3,359,500	3,562,750	16,144,173
12/31/2025	2024	444,485			3,978,500	3,562,750	7,985,735
12/31/2026	2025	445,350			3,978,000	3,563,250	7,986,600
12/31/2027	2026	445,925			3,972,250	3,559,000	7,977,175
12/31/2028	2027	446,210			3,981,250	3,560,000	7,987,460
12/31/2029	2028	446,205			3,979,000	3,560,750	7,985,955
12/31/2030	2029	445,910			3,980,750	3,561,000	7,987,660
12/31/2031	2030	445,325			3,976,000	3,560,500	7,981,825
12/31/2032	2031	444,450			3,979,750	3,564,000	7,988,200
12/31/2033	2032	448,285			3,976,250	3,561,000	7,985,535
12/31/2034	2033	446,685			3,980,500	3,561,500	7,988,685
12/31/2035	2034	444,795			3,981,750	3,565,000	7,991,545
12/31/2036	2035	447,615			3,974,750	3,561,000	7,983,365
12/31/2037	2036				3,894,222	3,559,500	7,453,722
<b>Total</b>		<b>6,257,620</b>	<b>8,161,958</b>	<b>153,585</b>	<b>54,992,472</b>	<b>49,862,000</b>	<b>119,427,635</b>



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# 2024

## **Fiduciary, Agency And Component Unit Funds**

## Employee Annuity and Benefit Fund

Required Property Tax Levy and contribution from Personal Property Replacement Taxes in the year 2024, for the purpose of providing the amount necessary to be contributed by the Forest Preserve District as employer.

### 52004 - Employee Annuity and Benefit Fund

<b>Account</b>	<b>2023 Appropriation</b>	<b>2024 Appropriation</b>	<b>Difference INC./(DEC.)</b>
<b>Available Funding Sources</b>			
411010-Property Tax Revenue	\$3,627,129	\$12,011,548	\$8,384,419
411050-Property Replacement Tax	403,014	403,014	0
<b>Total Funding Sources</b>	<b>\$4,030,143</b>	<b>\$12,414,562</b>	<b>\$8,384,419</b>
<b>Expenditures</b>			
700005-Other Expense	\$4,030,143	\$12,414,562	\$8,384,419
<b>Total Expenditures</b>	<b>\$4,030,143</b>	<b>\$12,414,562</b>	<b>\$8,384,419</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Self-Insurance Fund

The Internal Service Fund is established to account for the District’s self-insurance related activities including accumulating a fund balance sufficient to meet future estimated claims and judgments, paying worker’s compensation claims, tort judgments/settlements, and associated legal fees.

### 52011 - Self Insurance Fund

<b>Account</b>	<b>2023 Appropriation</b>	<b>2024 Appropriation</b>	<b>Difference INC./(DEC.)</b>
<b>Available Funding Sources</b>			
411010-Operating Transfer in from Corporate	\$7,500,000	\$7,500,000	\$0
411070-Investment Earnings	30,000	30,000	0
411490-Fund Balance Contributions	1,000,000	1,000,000	0
<b>Total Funding Sources</b>	<b>\$8,530,000</b>	<b>\$8,530,000</b>	<b>\$0</b>
<b>Expenditures</b>			
501000-Personal Services	\$2,500,000	\$1,500,000	(\$1,000,000)
580000-Contingencies & Special Purp	5,500,000	6,500,000	1,000,000
700005-Other Expense	530,000	530,000	0
<b>Total Expenditures</b>	<b>\$8,530,000</b>	<b>\$8,530,000</b>	<b>\$0</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## MFT Paving Project Fund

The Motor Fuel Tax Fund (MFT) is funded via IGA w/CCDOH to assist with completing and expediting transportation infrastructure projects to expand and maintain the District’s comprehensive transportation network.

51029 - MFT 2020 Paving Project Fund

<b>Account</b>	<b>2023 Appropriation</b>	<b>2024 Appropriation</b>	<b>Difference INC./((DEC.))</b>
<b><u>Available Funding Sources</u></b>			
411460-Other Revenue	\$8,486,000	\$4,750,000	(\$3,736,000)
<b>Total Funding Sources</b>	<b>\$8,486,000</b>	<b>\$4,750,000</b>	<b>(\$3,736,000)</b>
<b><u>Expenditures</u></b>			
520000-Contractual Service	\$766,000	\$1,150,000	\$384,000
560000-Capital Outlay Expenditures	7,720,000	3,600,000	(4,120,000)
<b>Total Expenditures</b>	<b>\$8,486,000</b>	<b>\$4,750,000</b>	<b>(\$3,736,000)</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Grants Fund

The purpose of this fund is to advance funding for projects that are reimbursed by State, Federal, or Private grant awards.

52010 - Grants Fund

<b>Account</b>	<b>2023 Appropriation</b>	<b>2024 Appropriation</b>	<b>Difference INC./((DEC.))</b>
<b><u>Available Funding Sources</u></b>			
411460-Other Revenue	\$2,500,000	\$5,000,000	\$2,500,000
<b>Total Funding Sources</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>\$2,500,000</b>
<b><u>Expenditures</u></b>			
520000-Contractual Service	\$2,500,000	\$5,000,000	\$2,500,000
<b>Total Expenditures</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>\$2,500,000</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## The American Rescue Plan Act Project Fund (ARPA)

The American Rescue Plan Act Project Fund (ARPA) is funded via subaward of federal stimulus funds intended to promote national economic and health recovery caused by the COVID-19 pandemic, to be used for conservation, restoration, land acquisition, energy efficiency and administration.

### 51032 - The American Rescue Plan Act Project Fund (ARPA)

<b>Account</b>	<b>2023 Appropriation</b>	<b>2024 Appropriation</b>	<b>Difference INC./(DEC.)</b>
<b><u>Available Funding Sources</u></b>			
411490-Fund Balance Contributions	\$8,000,000	\$6,145,145	(\$1,854,855)
<b>Total Funding Sources</b>	<b>\$8,000,000</b>	<b>\$6,145,145</b>	<b>(\$1,854,855)</b>
<b><u>Expenditures</u></b>			
520000-Contractual Service	\$8,000,000	\$6,145,145	(\$1,854,855)
<b>Total Expenditures</b>	<b>\$8,000,000</b>	<b>\$6,145,145</b>	<b>(\$1,854,855)</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## Chicago Zoological Society Fund

### 52005-Chicago Zoological Society Fund

<b>Account</b>	<b>2023 Appropriation</b>	<b>2024 Appropriation</b>	<b>Difference INC./((DEC.))</b>
<b>Available Funding Sources</b>			
411010-Property Tax Revenue	\$17,736,379	\$18,268,471	\$532,092
411050-Property Replacement Tax	586,439	586,439	0
<b>Total Funding Sources</b>	<b>\$18,322,818</b>	<b>\$18,854,909</b>	<b>\$532,091</b>
<b>Expenditures</b>			
700005-Other Expense	\$18,322,818	\$18,854,909	\$532,091
<b>Total Expenditures</b>	<b>\$18,322,818</b>	<b>\$18,854,909</b>	<b>\$532,091</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Chicago Horticultural Fund

### 52008-Chicago Horticultural Fund

<b>Account</b>	<b>2023 Appropriation</b>	<b>2024 Appropriation</b>	<b>Difference INC./((DEC.))</b>
<b>Available Funding Sources</b>			
411010-Property Tax Revenue	\$11,007,628	\$11,337,857	\$330,229
411050-Property Replacement Tax	278,465	278,465	0
<b>Total Funding Sources</b>	<b>\$11,286,093</b>	<b>\$11,616,322</b>	<b>\$330,229</b>
<b>Expenditures</b>			
700005-Other Expense	\$11,286,093	\$11,616,322	\$330,229
<b>Total Expenditures</b>	<b>\$11,286,093</b>	<b>\$11,616,322</b>	<b>\$330,229</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Chicago Zoological Society and Chicago Horticultural Society

No partnerships have been as important to the Forest Preserves of Cook County as the relationships with the Chicago Zoological Society (CZS), which operates the Brookfield Zoo, and the Chicago Horticultural Society (CHS), which operates the Chicago Botanic Garden.

The Forest Preserves and CZS opened Brookfield Zoo in 1934, and the Preserves and CHS opened the Chicago Botanic Garden in 1972. The Forest Preserves provides the land that houses the Zoo and Garden and contributes significant

financial support to these world-class institutions each year—nearly one fifth of the Forest Preserves current annual budget is dedicated to the operation of the Zoo and Garden.

These public-private partnerships have proved resilient over the years, sustaining these preeminent centers for learning and scientific research and growing them into two of the most popular attractions in Illinois.

## BROOKFIELD ZOO

- Set within a 285-acre nature park and accredited arboretum on Forest Preserves land, the Brookfield Zoo connects more than 2 million guests in a typical year to its diverse collection of wildlife living in cutting-edge naturalistic exhibits.
- The Chicago Zoological Society is not only at the forefront of animal welfare, it also is a leader in social innovation, developing award-winning conservation, education and community outreach initiatives that serve disadvantaged neighborhoods, veterans and individuals with cognitive, physical and intellectual differences.
- CZS teacher training and community-based education programs and events typically reach more than 200,000 people and encourage everyone, regardless of age and background, to understand the importance of wildlife, nature and the environment.

## CHICAGO BOTANIC GARDEN

- The Chicago Botanic Garden features 27 gardens, more than 100 acres of woodland, and 15 acres of re-created prairie habitat on 385 acres of Forest Preserves land. More than one million guests visit the Garden in a typical year to view this living museum's collection of 2.7 million plants.
- The Garden serves more than 270,000 people in registered and free programs in most years, including adult education classes, symposia, professional certificate programs, and a Science Career Continuum that trains Chicago Public Schools middle- and high-school students for careers in science.
- The Garden also helps improve employment opportunities and broaden access to fresh produce for low-income households through its youth and adult urban agriculture and jobs training programs at Windy City Harvest sites throughout Cook and Lake Counties.

## COLLABORATION WITH THE FOREST PRESERVES

- Both the Zoo and Garden remain close partners with the Forest Preserves, which helps support the institutions and shares their mission of preserving and providing education about the natural world. The Forest Preserves collaborates with both CZS and the Garden on ecological restoration, innovative research and public programming.
- The Forest Preserves and CZS have partnered to track walleye, badgers and river otters to help better understand their use of local habitats and inform future restoration projects. CZS also supports research efforts by helping Forest Preserves biologists perform health checks on native wildlife.
- Recent collaborations with the Garden include the Plants of Concern and Budburst citizen science projects, the Greencorps Chicago job-training program and amphibian-focused restoration research. The Forest Preserves and Garden also partner frequently on seed collecting, research and banking for restoration efforts.



*feel free*

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2024

# Chicago Zoological Society & Brookfield Zoo

**MISSION:**

The mission of the Chicago Zoological Society, which manages Brookfield Zoo, is to inspire conservation leadership by connecting people with wildlife and nature.

# The Chicago Zoological Society and Brookfield Zoo

## AN INTRODUCTION TO THE 2024 FOREST PRESERVES OF COOK COUNTY BUDGET

*The mission of the Chicago Zoological Society is to inspire conservation leadership by connecting people with wildlife and nature.*

Founded in 1921, the Chicago Zoological Society (CZS) is a private non-profit organization that operates Brookfield Zoo on land owned by the Forest Preserves of Cook County. CZS's mission reflects our commitment to conservation, education, and developing community-based solutions to environmental issues.

Brookfield Zoo is home to a world-class collection of more than 3,600 mammals, birds, reptiles, amphibians, fish and invertebrates. The zoo is accredited by the Association of Zoos and Aquariums, Alliance of Marine Mammal Parks and Aquariums, and the International Marine Animal Trainers' Association, and was the first zoo in the world to be awarded the Humane Certified™ certification mark from the American Humane Association, meeting its rigorous certification standards for the care and welfare of animals.

Open 365 days a year, Brookfield Zoo is the most popular outdoor ticketed cultural attraction in Illinois. More than 2 million guests visit Brookfield Zoo annually, including thousands of Illinois school students on free field trips. With over 119,000 member households, we have the top membership base of any Chicago cultural attraction, and third-largest membership base in any North American zoo. The zoo also makes an enormous economic impact on the region, supporting nearly 2,000 jobs and generating over \$670 million in labor income, over \$1.5 billion in economic activity, and over \$211 million in local, state and federal tax revenues over the last 10 years.

As a leading conservation center, CZS works to help save endangered species, call attention to the plight of threatened ecosystems, resolve critical conservation issues, and create new ways to understand and manage populations in the wild and in zoos. Brookfield Zoo employs leading scientists in behavioral research, enrichment, and training; behavioral endocrinology; veterinary science, veterinary education, conservation medicine, and zoo pathology; and zoo nutrition science. We advance the science of animal-directed care by combining scientific study and animal husbandry to develop the best possible management practices for evaluating animal well-being from an animal-centric perspective.

With an emphasis on cross-discipline communication and incorporation of scientific results into animal care and management protocols and decisions, as well as facilities design and management, CZS is helping to redefine how animals in managed care are treated around the world.

CZS also considers education and inclusion programs crucial to fulfilling our conservation mission. These programs work to create and nurture an appreciation of wildlife and nature, enriching and strengthening our guests' connection with the natural world and empowering them to drive positive change. Community engagement is a priority. We believe every child, especially those from under-resourced and marginalized neighborhoods, should experience wildlife and nature not only at Brookfield Zoo, but also where they live. With input from community residents and leaders, we offer free progressive programs in the community that connect children with nature and STEAM learning from preschool through high school and beyond. In addition, we reach nearly 1.25 million individuals through educational programs, special events and free passes distributed by community organizations.

Through our commitment to the highest standards of animal care, conservation, and research, CZS demonstrates that animals are worth saving, while we prove through award-winning exhibits, education programs, and community outreach that everyone can be a conservation leader. None of this would be possible without the continued support and partnership of the Forest Preserves of Cook County, its President, Commissioners and the General Superintendent. This support has enabled Brookfield Zoo to remain a world class institution at the forefront of animal welfare and social innovation locally, nationally, and around the world.

## INSTITUTIONAL ACCOMPLISHMENTS: 2022-2023

### Partnership with the Forest Preserves of Cook County

**Vote Yes for Clean Air, Clean Water and Wildlife:** Election day 2022 was a landmark day for wildlife, the Forest Preserves of Cook County, and the current and future residents of Northern Illinois. About 70 percent of Cook County voters approved a referendum to increase funding for the Forest Preserves of Cook County. By approving the Clean Air, Clean Water, and Wildlife Habitat Protection referendum, voters made a wise investment in cleaner water sources, reduced flooding, cleaner air, less pollution, and the creation of thousands of jobs. We are excited that the Forest Preserves will be able to use this funding to protect and restore wildlife habitat, and to purchase additional open land for wildlife habitat and recreational use. A portion of the new funds will also help revitalize Brookfield

Zoo's historic buildings and grounds, including funding repairs to leaking roofs, outdated HVAC systems and crumbling pavement, among other projects.

**Wildlife Health Veterinary Residency Program:** Over the past year, the Chicago Zoological Society, Forest Preserves of Cook County and University of Illinois College of Veterinary Medicine launched a pioneering program that will provide early career veterinarians with specialized training in the management of wildlife health and disease. The need for expertise in wildlife health and disease is urgent. Two-thirds of zoonotic infections, or infections that spread from animals to humans, come from wildlife. Disease and environmental toxins threaten to wipe out many species, particularly those that are endangered. Currently, there are less than 300 board certified zoo and wildlife veterinarians in the world, and none that were residency-trained in wildlife population health, until now. This inaugural residency is the first ever program in the US to create a residency-trained specialist in protecting wild population, and serves as a model for other programs around the world.

Residents are involved in the health management of at least nine different populations, including white-tailed deer, Blanding's turtles, river otters, coyote, and species of birds and fish. In just the first year, new viruses have been discovered, bloodwork has been characterized, and most importantly expert training has taken place with input from the biologists at the Forest Preserves and the veterinarians at Brookfield Zoo. The accomplishments in the first year of this program cannot be understated - this program is a legacy for the Forest Preserves of Cook County and Brookfield Zoo, leading the way in wildlife population health for the county, state, and nation.

**North American River Otter Collaboration:** In collaboration with the Forest Preserves of Cook County and Ohio State University, Chicago Zoological Society staff are also providing clinical veterinary service for a project assessing the health of free-ranging North American river otters in the Chicagoland area. Once almost extinct in Illinois, reintroduction efforts for the species have proven immensely successful and recent sightings in Chicago waterways represent the spread of otters back into their historic territory. This project is focused on understanding the movement, diet, population dynamics, and health of the species and is one of the first studies of otters in urban settings. Methods for following otter movement include the surgical implantation of a small radio transmitter in the abdomen that biologists can track remotely for several years. During that procedure, CZS veterinarians also conduct a full health assessment of the animal and collect samples for disease testing. With this information, we will be able to better understand what factors are most important for river otter health and how to best direct management to ensure continued population success.

**Interpretive Signage on Blanding's Turtle Programs:** On site at Brookfield Zoo, we are eager to share these stories of our partnership with the Forest Preserves of Cook County. Earlier this year, in collaboration with FPCC staff, we developed interpretive signage for a new turtle habitat at the Hamill Family Nature Plaza which features several species of native turtle, including the locally endangered Blanding's Turtle. Both CZS and the FPCC participate in "head-start" programs for young Blanding's turtle hatchlings, which have been shown to greatly improve reproductive success and survival for the species. In early spring, wild-caught Blanding's turtle hatchlings are brought to Brookfield Zoo, where they are placed in the zoo's predator-proof rearing pond. There, they are able to get a "head-start" and grow without the worries of predation. In late summer or early fall, when the turtles have a better chance of survival, they are picked up by ecologists and released back to the wild. CZS committed to creating an off-exhibit breeding area to reflect the turtles' natural habitat, and last season, the Blanding's turtles housed behind the scenes at Brookfield Zoo's Bison Pond laid 57 eggs. Through this new interpretive signage, guests will have an opportunity to learn about the partnership between CZS and FPCC, and our shared commitment to Blanding's Turtle conservation.

#### Accreditation/Certification Successes

Over the past two years, Brookfield Zoo has successfully renewed national certification by three organizations. In May 2022, the Zoo received a clean report from the United States Department of Agriculture, the federal agency tasked with enforcing the Animal Welfare Act, which regulates the treatment of animals. Last fall, a team of zoo and aquarium professionals from American Humane visited the Zoo to conduct a week-long recertification inspection. After evaluating our animal care, welfare, and health programs to ensure the well-being of the animals in our care, the team awarded the Zoo with the American Humane Certified™ seal. Additionally, Brookfield Zoo renewed its recognition as an accredited arboretum by the ArbNet Arboretum Accreditation Program and The Morton Arboretum. This Fall, Brookfield Zoo will undergo its reaccreditation hearing with the Association of Zoos and Aquariums - since 1986, Brookfield Zoo has successfully passed AZA's extensive and rigorous accreditation process every five years.

#### Education & Community Engagement

The percentage of the world's population living in highly urbanized areas is growing. For more and more people, zoos are their only connection to wildlife, and their primary place for nature and science learning. Over the years, CZS has developed programs at Brookfield Zoo where humans can further connect with animals and the natural world and become inspired to champion environmental causes. Today, we reach beyond our gates into Chicago area neighborhoods and provide science and environmental programming and

activities in libraries, schools and community centers in under resourced communities. We are one of the world's most innovative training facilities for educators and veterinarians, pioneering the research field of conservation psychology, which investigates the best ways to motivate human action on behalf of wildlife. CZS also works with veterans' associations, children and families with disabilities, and other under-resourced sectors to further an inclusive conservation movement that provides innovative engagement opportunities for people of all backgrounds and abilities.

The King Conservation Leadership Academy high school career and college readiness program, the King Scholars, enrolled over 200 teens this year, who spent their summer taking courses on a variety of conservation topics, planning environmentally-focused activities at Brookfield Zoo and in local communities, and sharing the mission of CZS with the public.

The King Academy also continues to serve under-resourced communities located in the Chicago area, providing informal science programs for children in early education through middle school who may have difficulty coming to Brookfield Zoo. For example, Zoo Adventure Passport! (ZAP!) is a free, out-of-school, community-based, family-focused learning opportunity for all ages. This multi-generational program provides an opportunity for an entire family to learn together, gain appreciation for the urban ecosystem, and connect with other conservation-minded individuals from their own neighborhoods and surrounding communities. ZAP! reached over 900 participants at 11 community locations throughout the year.

CZS's onsite Zoo Camp welcomed over 300 children over eight weeks last summer for an experience that explored all 235 acres of the zoo, connecting participants to nature and animals in exciting ways. Brookfield Zoo is proud to be one of only 7% of American Camp Association accredited camps that provide an inclusive setting, allowing participants with and without disabilities to enjoy the experience together.

Adult training opportunities are also an important part of CZS's educational programming. Last October, CZS launched Teaching Safari, a new professional learning program for educators in grades K through 12 throughout Chicagoland. The program is designed to help teachers in all subject areas use effective strategies to promote student learning and to nurture conservation leadership. Teaching Safari trained more than 25 educators who completed the new professional development program. Additionally, the Advanced Inquiry Program, a conservation-focused learning experience combining web-based graduate courses through Project Dragonfly at Miami University in Ohio with experiential learning and field study at Brookfield Zoo enrolled over 90 master's degree students last year.

## Animal Care & Programs

Brookfield Zoo continues to be a leader in the field of animal care and behavioral research, as well as one of the world's most innovative training facilities for zoological and wildlife veterinarians. The zoo's state-of-the art Animal Hospital is one of the top facilities of its kind in the country. To encourage optimal health and welfare through diet, CZS established one of the first Nutrition Services departments in a zoo to be staffed by full-time professional nutritionists, who create custom diets for each animal and monitor nutrition levels.

With high quality care and welfare, CZS is continually welcoming new animals to Brookfield Zoo. Over the past year, the zoo witnessed the following exceptional births, among others:

- Alejandro, a 20-pound tapir calf, was the first born at Brookfield Zoo in nearly 30 years.
- An endangered West African dwarf crocodile hatched last September to parents Krackle and Leviathan. This is the first crocodile species to ever hatch at Brookfield Zoo.
- New hoofstock calves joined our herds over the past year including nyala, klipspringer and addax. With less than 100 individual addax remaining in the wild, this is a critically endangered species. The first addax calf born in the US was born at Brookfield Zoo in 1941, and CZS is proud to support conservation efforts aimed at expanding this species' population in the wild.

CZS continues to partner with federal agencies like the US Fish and Wildlife Service (USFWS) on conservation programs, including the Mexican Wolf Recovery Program. The rarest subspecies of grey wolf in North America, the Mexican Grey Wolf was all but eliminated from the wild by the 1970s. At that time, USFWS initiated efforts to conserve the species through a reintroduction program. Today there are about 241 Mexican wolves in the wild and approximately 380 in zoos and other facilities, thanks in part to this Recovery Program. CZS has been a partner in the program since 2003, actively involved in providing wolves for reintroduction to the wild and participating in many research projects in support of the species.

Last spring, a litter of five Mexican Grey Wolf pups were born to first-time mother Viviette and her mate, Amigo, at Brookfield Zoo's Regenstein Wolf Woods. At 10 days old, three of them were carefully removed from their den at the Zoo and flown to New Mexico, accompanied by a CZS senior veterinary technician and a lead animal care specialist. They were placed in a wild den with other recently born pups by the Mexican Wolf Interagency Field Team. During a census of the wild population conducted in early 2023, USFWS identified the pack the puppies joined and it appears the litter with the fostered pups survived. The fostered pups diversify the gene pool of the wild population, which is essential for the long-term survival of the species.



CZS is also participating in reintroduction efforts around the Puerto Rican Crested Toad. Once thought to be extinct, this species is the only toad native to Puerto Rico. The species primarily faces threats from rising sea levels, habitat alteration and fragmentation, and the introduction of invasive species in the area. Last fall, CZS sent 8,200 tadpoles to Puerto Rico to be introduced to their native environment and help increase the wild population.

Closer to home, CZS once again took part in the longest and largest health survey of box turtles in North America with fieldwork at Nachusa Grasslands in western Illinois as well as other locations in Illinois and Tennessee. A team of CZS veterinarians visited the grasslands to locate ornate box turtles, along with a crew of specially trained Boykin spaniels, who are trained to help with the turtle conservation effort by locating the wild turtles for biologists. Once the dogs gently retrieve the turtles in their mouth, the research team tests the turtles for anemia, immune status, electrolytes, kidney and liver function, and specific diseases, such as ranavirus, an infectious agent that can cause outbreaks and death in a variety of reptile species across the U.S. After the exams, the turtles are returned to where they were found. The study furthers conservation efforts to save the threatened species, which has experienced habitat destruction and sharp population decline due to human encroachment.

## LOOKING TO THE FUTURE

In 2023, CZS began laying the groundwork for the future of Brookfield Zoo with the development of designs for new outdoor great ape habitats, a series of exciting small-footprint exhibits, and the basis for our new master plan. As we look to the start of 2024, CZS is excited to continue this groundwork, as well as grow community, education, and conservation programs on site and in the community.

### Master Planning & CZS's Centennial Celebration

This year, CZS leadership embarked on the development of a new Master Plan that will chart the future course of Brookfield Zoo as we approach its Centennial Celebration in 2034. The plan will encompass improvements to facilities, green spaces, and infrastructure, and will guide enhancement of the guest experience and advancement of CZS conservation, education, and community programs. Above all—it will ensure that our animals continue to receive the highest level of care, as we also take bold action to protect wildlife and natural habitats.

Believing that the best master plans contain the ideas and perspectives of a diverse group of stakeholders, CZS's action plan included engagement opportunities for staff, volunteers, Board Members, partners, local residents and Chicagoland communities. Through visioning sessions, focus groups and town halls, CZS collected thousands of data points, comments

and recommendations that will help guide our future plan. This plan will be organized around a series of thematic elements: (1) Animal Programs, Welfare, & Care; (2) Conservation Strategy; (3) Education & Community Programs; (4) Implementation Strategy & Phasing; (5) Guest Services, Visitor Experience, & Marketing; (6) Facilities & Landscape Strategy; and (7) Guest Flow, Parking, & Signage. The plan will also provide the basis for a major fundraising campaign strategy to support these exciting new additions. We anticipate a final version of the Master Plan to be available for public disclosure in early 2024.

### Tropical Forests Great Apes Project

When Tropic World opened at Brookfield Zoo in the 1980's, it was the largest indoor mixed-species exhibit in the world. Over the next 40 years, the exhibit inspired tens of millions of guests to care about rain forest conservation through a revolutionary space that immersed visitors in the tropical rain forests of South America, Asia, and Africa. Although it continues to be a state-of-the-art facility, CZS has learned more about primate behavior and animal health over the years and our expectations have evolved. This past year, with primate behavior, health, and animal welfare as top considerations, we began the planning and design phases for Tropical Forests. Once complete, this Tropic World expansion will feature indoor and outdoor habitats for two gorilla troops—a family unit and a bachelor group consisting of adult and adolescent males. The establishment of a bachelor group will allow the younger males to interact and learn important skills from the more experienced silverbacks. Outdoor areas will also be created for our orangutans and several species of South American monkeys. A Gorilla Conservation Center will contain state-of-the-art learning spaces for the public, as well as a dedicated home for CZS's King Conservation Leadership Academy, which provides free science programming for early learners and high school students.

Construction on Tropical Forests began in March 2023, and project completion is anticipated for Spring 2025. It promises to be one of CZS's most ambitious and innovative project in decades, enabling new generations to witness these majestic, charismatic primates up close, and inspiring guests to be better stewards of the natural world around them.

### Caring for the Park into the Future

With the imminent unveiling of a new Master Plan, it's time for us to boldly envision how Brookfield Zoo will remain one of the world's leading zoos, and how CZS will continue to be a global leader in the conservation of wildlife and nature. When our gates first opened in 1934, Brookfield Zoo was heralded as a modern "zoo of the future" with its bar-less, moated exhibits. A century later, some of these early exhibits remain, but today, spaces like the old bear grottos and Pachyderm House are

relics of the past. Over the next decade, it will be our continuing challenge to manage the zoo's 80 buildings and 150 structures, many first built in the 1920s, that are in desperate need of repair. Over \$170 million of deferred capital maintenance must be addressed in order to avoid exhibit closures, with an additional \$10 million required annually for maintenance and repairs. CZS will continue to work to leverage funding from all sources to keep the zoo open and accessible, and stands ready to work in collaboration with the Forest Preserves of Cook County to pursue funding opportunities that address our common needs.

As we move into the future, the Chicago Zoological Society will continue to set higher standards as an international leader in conservation and the care and welfare of animals, to strengthen its relevance in the Chicago-area community, and to empower residents to drive positive change. These successes would not be possible without the support of the Forest Preserves, its President, Commissioners and the General Superintendent, and we look forward to working together for the benefit of all Cook County residents.



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**CHICAGO ZOOLOGICAL SOCIETY  
COMPARISON OF ESTIMATED REVENUE  
AND AVAILABLE SOURCES FOR FISCAL YEAR BEGINNING JANUARY 1, 2022**

<u>Tax Revenue</u>	<u>FY 2023 AMENDED</u>	<u>FY 2024</u>	<u>% CHANGE</u>
Gross Tax Levy for Chicago Zoological Society	14,284,927	14,833,475	4%
Referendum Levy for Chicago Zoological Society	4,000,000	4,000,000	0%
Reserves for Deferred Collections & Refunds	(528,548)	(545,004)	3%
Reserves for Deferred Collections & Refunds-Referendum Levy	(120,000)	(120,000)	0%
Deferred Collections (Prior Year Taxes)	100,000	100,000	0%
Personal Property Replacement Tax (PPRT)	586,439	586,439	0%
Reserves against PPRT	0	0	N/A
<b>Total Tax Revenue</b>	<b>\$18,322,818</b>	<b>\$18,854,910</b>	<b>3%</b>
 <b><u>Non-Tax Revenues</u></b>			
Merchandise & Concessions Commission	5,003,508	5,339,651	7%
General Admissions & Parking	9,103,937	9,607,399	6%
Membership & Animal Adoption	15,985,133	15,985,133	0%
Unrestricted Contributions & Sponsorships	7,988,357	7,548,700	-6%
Special Attractions & In-Park Transportation	2,466,895	2,290,473	-7%
Special Events	673,754	628,504	-7%
Education & Other Income	995,671	1,029,281	3%
Endowment Investment Income	1,107,000	2,464,000	123%
Release of Restricted Program Contributions	4,748,083	4,371,534	-8%
<b>Total Non-Tax Revenue</b>	<b>\$48,072,338</b>	<b>\$49,264,675</b>	<b>2%</b>
<b>Total Tax and Non-Tax Revenues</b>	<b>\$66,395,156</b>	<b>\$68,119,585</b>	
<b>Total All Revenues</b>	<b>\$66,395,156</b>	<b>\$68,119,585</b>	<b>3%</b>

**CHICAGO ZOOLOGICAL SOCIETY  
BUDGETED EXPENDITURES AND OTHER USES  
FOR FISCAL YEAR BEGINNING 2022**

Animal Programs	\$15,206,175	\$6,898,329	\$22,104,504
Buildings & Grounds	7,276,470	3,410,197	\$10,686,667
Education and Community Programs	2,816,830	556,639	\$3,373,469
Administration & Security	6,875,569	3,276,949	\$10,152,518
Guest Services	2,906,795	2,791,274	\$5,698,069
Marketing, Public Relations & Design	1,787,462	3,169,862	\$4,957,324
Development, Membership & Government Relations	3,789,859	3,477,175	\$7,267,034
Capital Improvements			3,880,000 \$3,880,000
<b>Total</b>	<b>\$40,659,160</b>	<b>\$23,580,425</b>	<b>\$3,880,000 \$68,119,585</b>

**CHICAGO ZOOLOGICAL SOCIETY PROGRAMS**

**ANIMAL PROGRAMS**

DESCRIPTION	FY23 ACTUALS	FY 2023 APPROPRIATION	FY 2024 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$10,947,668	\$10,899,152	\$11,404,039	504,887
Benefits	3,381,931	3,773,094	3,802,136	29,042
<b>Total Personnel Services</b>	<b>\$14,329,599</b>	<b>\$14,672,246</b>	<b>\$15,206,175</b>	<b>\$533,929</b>
<b>Program Expenses</b>				
Supplies	740,639	930,302	1,009,576	79,274
Operating Expenses	1,908,018	2,199,973	1,949,679	(250,294)
Equipment	262,096	364,576	396,324	31,748
Animal Food & Transport	1,386,303	1,313,356	1,610,600	297,244
Utilities	1,917,656	1,576,013	1,932,150	356,137
<b>Total Program Expenses</b>	<b>\$6,214,712</b>	<b>\$6,384,220</b>	<b>\$6,898,329</b>	<b>\$514,109</b>
<b>Program Total</b>	<b>\$20,544,311</b>	<b>\$21,056,466</b>	<b>\$22,104,504</b>	<b>\$1,048,038</b>

**BUILDINGS & GROUNDS**

DESCRIPTION	FY23 ACTUALS	FY 2023 APPROPRIATION	FY 2023 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$4,473,896	\$5,240,220	\$5,523,304	283,084
Benefits	1,380,162	1,743,613	1,753,166	9,553
<b>Total Personnel Services</b>	<b>\$5,854,058</b>	<b>\$6,983,833</b>	<b>\$7,276,470</b>	<b>\$292,637</b>
<b>Program Expenses</b>				
Supplies	728,259	809,997	936,630	126,633
Operating Expenses	533,843	672,154	729,702	57,548
Equipment	1,054,351	1,512,777	1,519,541	6,764
Utilities	223,355	187,572	224,324	36,752
<b>Total Program Expenses</b>	<b>\$2,539,808</b>	<b>\$3,182,500</b>	<b>\$3,410,197</b>	<b>\$227,697</b>
<b>Program Total</b>	<b>\$8,393,866</b>	<b>\$10,166,333</b>	<b>\$10,686,667</b>	<b>\$520,334</b>

**CHICAGO ZOOLOGICAL SOCIETY PROGRAMS** (CONTINUED)

**EDUCATION AND COMMUNITY PROGRAMS**

DESCRIPTION	FY23 ACTUALS	FY 2023 APPROPRIATION	FY 2024 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$1,570,055	\$2,177,786	\$2,158,513	(19,273)
Benefits	479,825	693,711	658,317	(35,394)
<b>Total Personnel Services</b>	<b>\$2,049,880</b>	<b>\$2,871,497</b>	<b>\$2,816,830</b>	<b>(\$54,667)</b>
<b>Program Expenses</b>				
Supplies	85,194	158,804	120,935	(37,869)
Operating Expenses	121,320	539,438	345,195	(194,243)
Equipment	38,732	117,544	33,609	(83,935)
Utilities	45,944	55,364	56,900	1,536
<b>Total Program Expenses</b>	<b>\$291,190</b>	<b>\$871,150</b>	<b>\$556,639</b>	<b>(\$314,511)</b>
<b>Program Total</b>	<b>\$2,341,070</b>	<b>\$3,742,647</b>	<b>\$3,373,469</b>	<b>(\$369,178)</b>

**ADMINISTRATION & SECURITY**

DESCRIPTION	FY23 ACTUALS	FY 2023 APPROPRIATION	FY 2024 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$4,467,785	\$4,674,682	\$4,993,399	318,717
Benefits	1,501,392	1,730,278	1,882,170	151,892
<b>Total Personnel Services</b>	<b>\$5,969,177</b>	<b>\$6,404,960</b>	<b>\$6,875,569</b>	<b>\$470,609</b>
<b>Program Expenses</b>				
Supplies	139,085	152,727	114,167	(38,560)
Operating Expenses	1,744,464	1,934,845	1,964,777	29,932
Equipment	933,372	1,125,895	1,170,956	45,061
Utilities	26,918	30,982	27,049	(3,933)
<b>Total Program Expenses</b>	<b>\$2,843,839</b>	<b>\$3,244,449</b>	<b>\$3,276,949</b>	<b>\$32,500</b>
<b>Program Total</b>	<b>\$8,813,016</b>	<b>\$9,649,409</b>	<b>\$10,152,518</b>	<b>\$503,109</b>

**CHICAGO ZOOLOGICAL SOCIETY PROGRAMS (CONTINUED)**

**GUEST SERVICES**

DESCRIPTION	FY23 ACTUALS	FY 2023 APPROPRIATION	FY 2024 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$2,032,409	2,463,997	2,491,771	27,774
Benefits	317,185	397,722	415,024	17,302
<b>Total Personnel Services</b>	<b>\$2,349,594</b>	<b>\$2,861,719</b>	<b>\$2,906,795</b>	<b>\$45,076</b>
<b>Program Expenses</b>				
Supplies	46,365	46,820	57,790	10,970
Operating Expenses	1,679,414	1,587,028	1,797,516	210,488
Equipment	8,836	44,688	97,480	52,792
Utilities	568,528	817,039	838,488	21,449
<b>Total Program Expenses</b>	<b>\$2,303,143</b>	<b>\$2,495,575</b>	<b>\$2,791,274</b>	<b>\$295,699</b>
<b>Program Total</b>	<b>\$4,652,737</b>	<b>\$5,357,294</b>	<b>\$5,698,069</b>	<b>\$340,775</b>

**MARKETING, PUBLIC RELATIONS & DESIGN**

DESCRIPTION	FY23 ACTUALS	FY 2023 APPROPRIATION	FY 2024 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$1,289,031	\$1,389,099	\$1,349,162	(39,937)
Benefits	408,938	472,030	438,300	(33,730)
<b>Total Personnel Services</b>	<b>\$1,697,969</b>	<b>\$1,861,129</b>	<b>\$1,787,462</b>	<b>(\$73,667)</b>
<b>Program Expenses</b>				
Supplies	169,636	300,673	240,490	(60,183)
Operating Expenses	2,795,760	3,632,374	2,773,923	(858,451)
Equipment	85,097	33,488	28,859	(4,629)
Utilities	82,958	120,333	126,590	6,257
<b>Total Program Expenses</b>	<b>\$3,133,451</b>	<b>\$4,086,868</b>	<b>\$3,169,862</b>	<b>(\$917,006)</b>
<b>Program Total</b>	<b>\$4,831,420</b>	<b>\$5,947,997</b>	<b>\$4,957,324</b>	<b>(\$990,673)</b>

**CHICAGO ZOOLOGICAL SOCIETY PROGRAMS (CONTINUED)**

**DEVELOPMENT, MEMBERSHIP & GOVERNMENT RELATIONS**

DESCRIPTION	FY23	FY 2023	FY 2024	DIFFERENCE
	ACTUALS	APPROPRIATION	APPROPRIATION	INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$2,400,536	2,668,742	2,841,590	172,848
Benefits	749,455	\$915,961	\$948,269	32,308
<b>Total Personnel Services</b>	<b>\$3,149,991</b>	<b>\$3,584,703</b>	<b>\$3,789,859</b>	<b>\$205,156</b>
<b>Program Expenses</b>				
Supplies	417,861	429,925	475,525	45,600
Operating Expenses	2,764,924	2,434,125	2,851,461	417,336
Equipment	115,010	134,959	134,290	(669)
Utilities	9,601	11,297	15,899	4,602
<b>Total Program Expenses</b>	<b>\$3,307,396</b>	<b>\$3,010,306</b>	<b>\$3,477,175</b>	<b>\$466,869</b>
<b>Program Total</b>	<b>\$6,457,387</b>	<b>\$6,595,009</b>	<b>\$7,267,034</b>	<b>\$672,025</b>

**CAPITAL IMPROVEMENTS**

DESCRIPTION	FY23	FY 2023	FY 2024	DIFFERENCE
	ACTUALS	APPROPRIATION	APPROPRIATION	INC./(DEC.)
Capital Improvements	3,880,000	3,880,000	3,880,000	0

**ZOOLOGICAL FUND**

The District levies, collects and remits taxes to the Zoological Society which operates Brookfield Zoo. Brookfield Zoo opened in 1934 on 216 acres. The District owns the land and facilities. The total 2022 estimated expenditures of the Zoological Fund is projected to be \$55.1 million. The Zoological Fund represents xx percent of the total proposed 2022 Appropriation.

**Zoological Summary of Appropriations**

2020	2021	2022	2023 Appropriation	2024 Appropriation
71,476,819	52,103,615	55,195,276	66,395,156	68,119,585

**Zoological Summary of Tax Levies**

2020	2021	2022	2023 Appropriation	2024 Appropriation
14,284,927	14,284,927	14,284,927	18,284,927	18,833,475

**BROOKFIELD ZOO ATTENDANCE**

Year	Attendance
FY21 (15 month)*	937,547
FY22	1,610,677
FY23	1,564,764
Projected FY24	1,760,461

\* CZS migrated to a new fiscal period during 2020. This change resulted in the 15-month audit reporting period of January 2020 through March 31, 2021.



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# 2024

Chicago Botanic Garden

## Chicago Botanic Garden

**MISSION:**

The mission of the Chicago Botanic Garden is to promote the enjoyment, understanding and conservation of plants and the natural world.

**CHICAGO BOTANIC GARDEN  
OVERVIEW-ORGANIZATIONAL HISTORY  
SEPTEMBER, 2023**

When the City of Chicago incorporated in 1837, its leaders selected Urbs in Horto—city in a garden—as its motto. The Chicago Horticultural Society (the Society) was founded in 1890 with this vision in mind, and through the years helped Chicago beautify and thrive by participating in the 1893 Columbian Exposition, improving the shorefront of Lake Michigan, developing an extensive park system, and installing hundreds of victory gardens during World War II. In 1962, its modern history began when the Society agreed to help create and manage a new public garden in partnership with the Forest Preserves of Cook County.

Work on the Chicago Botanic Garden’s first master site plan began in the early 1960s with the hiring of John Ormsbee Simonds of the Pittsburgh firm Simonds and Simonds. Rejecting the traditional botanic garden layout of neatly arranged plant collections, his plan instead drew inspiration from the Summer Palace in Beijing, China, where he had previously traveled. He created an experiential, island-and-lake landscape that celebrates the skilled blending of garden and nature. Construction on swampland in the Skokie Lagoon began in 1965, and the Chicago Botanic Garden opened to the public in 1972 with one display garden, a greenhouse, and 30 staff.

Over the past 50 years, the Chicago Botanic Garden grew to 28 display gardens and four natural areas—woodlands, wetlands, lakes, and prairies. Alongside the growth of gardens and natural areas, the Garden designed and constructed facilities to support visitors, learning and engagement, and science initiatives. They include the Education Center (now the Regenstein Center) on the main island in 1976, the Visitor Center in 1992, the Daniel F. and Ada L. Rice Plant Conservation Science Center in 2009, new plant production facilities in 2020, and the Regenstein Learning Campus in 2016.

The Chicago Botanic Garden continued the Society’s early vision to ensure gardens were accessible to all people with the 1974 opening of one of the first gardens in the country to be designed for people with disabilities. The Chicago Botanic Garden’s school and community garden programs, which the Society began prior to the Chicago Botanic Garden’s opening, expanded as the Chicago Botanic Garden’s staff and community connections grew. This led to the eventual launch of the Windy City Harvest urban agriculture initiative in 2003, and the opening of the Farm on Ogden in Chicago’s North Lawndale neighborhood in 2018, a facility operated by the Chicago Botanic Garden. Today, the Chicago Botanic Garden’s mission—We cultivate the power of plants to sustain and enrich life—reaches across the region, country, and globe through education, community engagement, and plant conservation science.

**CHICAGO BOTANIC GARDEN  
2022-2023 INSTITUTIONAL ACCOMPLISHMENTS  
AS OF AUGUST 2023**

Last year marked many milestones for the Chicago Botanic Garden. It was a time for celebration and reflection on the Garden’s first 50 years, and an opportunity to envision our future. It was a year of new opportunity and significant changes, including the launch of a per-person admissions fee for non-members, a new membership structure, and 52 free days, all against the backdrop of Welcome Projects construction to make the Garden more welcoming, safe, and inclusive. The Garden’s Glencoe campus and 13 urban agriculture farm sites offered places for learning, healing, and joyful connection to visitors and program participants. The following are some of the many 2022 Chicago Botanic Garden highlights made possible with the Forest Preserves of Cook County’s generous support for connecting people to nature, so that they, and our planet, can thrive.

**Flourish: The Garden at 50:** The Garden celebrated its 50th birthday by illuminating and expanding visitors’ engagement with Garden spaces, nature, and the power of plants. Custom designed and built art installations created by ten renowned Chicago, national, and international artists were a main feature of *Flourish: The Garden at 50*. From mariachi to marching bands, live music, dance performances, and a series of birthday events, visitors, donors, and long-time members celebrated in community. An exhibition in the Regenstein Center’s Greenhouse—the first to be interpreted in both English and Spanish—told the history of creating, curating, and caring for the Garden.

Demand for seeking respite in nature and at the Chicago Botanic Garden remained strong through both joyful and difficult times, including the lingering pandemic and community violence across Chicago and in Highland Park. In 2022, the Garden opened its 28th display garden, the Mitsuzo and Kyoko Shida Evaluation Garden, which was under construction during the pandemic. By summer, it shined with plants in bloom in the carefully designed evaluation spaces. During the pandemic’s third winter, the Orchid Show was offered in 2022, after a one-year hiatus. The Garden ended the year with more than 1.17 million visitors, a 4% increase over 2021, and 61,000 member households, up from 53,000 in 2020.

More than 439,000 people of all ages participated in 2,575 education, community engagement, and public programs and events, onsite at the Garden’s Glencoe campus, across the region, and online. “[Maria’s Nature Notebooks](#),” a children’s video series the Garden created in partnership with Cook County to address education barriers and learning loss magnified by the pandemic, won an Emmy for Outstanding Achievement for Children/Youth Content. Windy City Harvest distributed 155,000 pounds of produce to populations disproportionately impacted by the pandemic, food insecurity, and health inequities, and engaged 2,300 Federally Qualified

Health Center (FQHC) patients and community residents in a weekly produce prescription program. More than 100 youth and adults participated in workforce training in urban agriculture, and some Windy City Harvest staff and graduates were featured in the documentary, *Raised Up West Side*.

**New Growth:** With approval from the Forest Preserves of Cook County, the Garden has worked to ensure a smooth transition to a paid admission fee structure for non-members, which was launched in February 2022. This change helps to ensure a steady source of revenue necessary to protect the Garden's living collection and maintain a high-quality visitor experience. The admission structure features plan-ahead pricing, so each day's fee is determined based on factors such as attendance patterns, holidays and events, and weather. The parking fee for non-members was reduced, while members continue to benefit with free parking and admission. It was the first year that Garden attractions - the Model Railroad Garden, Grand Tram, and Butterflies and Blooms - were free for visitors. The Garden's Welcome Projects include a new Welcome Plaza in front of the Visitor Center and the nearby Stone Family Picnic Glade, which will provide a no-cost dining option. The Welcome Projects opened this June and will reflect the Garden's commitment to offering excellent customer service with the goal of becoming more welcoming, safe, and inclusive.

In light of the admissions fee, several initiatives were launched to overcome economic barriers to visiting the Glencoe campus for non-members. They include 52 free days and the pilot of an equitable admissions plan that encompasses free memberships, meeting spaces, and other opportunities for individuals and groups that have been historically under-represented at the Garden and in museums. The Garden continued to offer free admission for specific populations, such as active-duty military personnel and their families, LINK and WIC cardholders, and Chicago Public Library Kids' Museum Passport Holders.

In 2022, the Garden significantly expanded its commitment to ensuring that visitor experiences, exhibitions, and programs engage populations that have been historically under-represented, including individuals who are BIPOC (Black, Indigenous, and people of color), and those with physical and/or cognitive disabilities. *A Garden Made for You*, the Garden's newly established set of guiding practices and principles for communicating its work and collection, was launched via the Garden's milestone birthday celebration *Flourish: The Garden at 50*. A key feature of *A Garden Made for You* is the inclusion of a cross-cultural perspective and attention to narratives other than those of dominant cultures. At the same time, research was conducted on those who have not engaged with the Garden, and study results are guiding the development of more inclusive and accessible content and experiences. An 11-person Community Advisory Group was formed to partner with staff on co-designed exhibits, educational opportunities, and community engagement.

The passage of the Vote Yes for Clean Air, Clean Water, and Wildlife referendum will provide the Garden with a \$2.4 million annual allocation. This is the first time the Garden has had a steady source of funds specifically for capital and infrastructure maintenance needs. Capital maintenance funds are essential to keeping the Garden functional, beautiful, and safe for visitors, volunteers, and employees. This support will enable Garden staff to more strategically plan and fund projects that involve the nuts and bolts of operations and infrastructure, critically important for the upkeep and growth of a 50-year-old facility. Additionally, in 2022, an extensive process to reapply for re-accreditation by the American Association of Museums was successful.

**Community Advisory Group launched:** In 2022, the Garden launched its first-ever Community Advisory Group, comprised of 10 individuals representing different communities and identities. The Garden created three new programs that more authentically reflect the needs and interests of visitors with diverse lived experiences. Our relationships with the local Indigenous communities include this Community Advisory Group (three of the 10 participants are Native American) and extends to other activities, including a dialogue hosted this spring by the Garden and community harvests of willow and sweetgrass coordinated by the Garden's conservation ecologists with participation by Forest Preserves leadership.

**Collaborative work with the Forest Preserves:**

**Nature Express:** In its second year, the Forest Preserves Nature Express program coordinated 13 visits, for community non-profit organizations throughout Cook County, to the Garden for over 500 visitors. Each visit included a private Grand Tram tour and access to the Butterflies and Blooms and Model Railroad exhibits. Many organizations include bringing their own lunches and the Garden provides free space for lunch or for cooling off during this summer's smoke and hot days.

**Produce in the Preserves:** This year, the Garden participated in the Forest Preserves' Produce in the Preserve program in mid-July at Eggers Grove preserve located on the far south side of Chicago. This pilot project included a farmers' market and limited free produce - distributing produce grown at Windy City Harvest Rodeo, Legends, and Washington Park farms sites. and workshops about gardening.

**Forest Preserves Conservation programs:** The Garden hosted the following programs: 1) Green Corps; 2) Outdoor Ambassadors; 3) Experience Program; 5) Chicago Conservation Leadership program throughout the spring and summer months. In addition to a Grand Tram tour and self-exploration of the Garden, these visits included meeting with a Garden employee and learning about their path to working at the Garden, as well as their education or training background. In 2023, we hosted close to 200 participants.

**Budburst:** A community-focused, data-driven approach to plant conservation managed by the Garden, Budburst brings researchers, educators, gardeners, and community members together, on a community science project to uncover the stories of plants and animals affected by human impacts on the environment.

The Garden has been working in partnership with the Forest Preserves collecting data as part of our Nativars research project since 2018. Data has been collected for the Garden's Nativars research project at three sites in the Forest Preserves: Little Red Schoolhouse Nature Center, Sagawau Environmental Learning Center, and River Trail Nature Center. This year, data for a new project studying milkweed and monarchs will be collected at two sites in the Forest Preserves at Crabtree Nature Center and Trailside Museum of Natural History.

As part of these projects, Budburst staff regularly staff a table at various Forest Preserves events such as Trailside Museum Spring Festival and the Beaubien Woods Celebration. The Budburst staff also participated in Live Healthy, Discover Nature, Maple Syrup Fest, Trailside Museum Spring Fest.

Since the program began in 2021, in Chicago, Budburst has distributed over 5,200 plants to nature centers, public schools, community organizations, and libraries. In addition, Budburst staff provides volunteer and staff training from April through July.

**Plants of Concern (POC):** The Garden's longest running program in partnership with the Forest Preserves is Plants of Concern (POC). POC engages and trains community scientists to monitor rare plant populations in northeastern Illinois in a number of Forest Preserves. Late in 2022, the POC agreement between the Garden and the Forest Preserves was amended to include seed banking of native species to support restoration efforts for the preserves. POC will collect and bank seeds from ten native species important for ongoing restoration efforts in the Palos region and from Eggers Grove. POC has collected nearly 2.5 million seeds, which are stored for future restoration use in the Garden's Dixon National Tallgrass Prairie Seed Bank.

Additionally, Garden staff work with the Forest Preserves to produce priority restoration species. In 2023, a native seed farm was established at one of the Garden's city sites, the Rodeo Farm, planting 13,000 seedlings. The Garden also intends to share sweetgrass and white sage seedlings as part of the Forest Preserves collaborative work with the American Indian Health Service. These plants are grown for seat lodge ceremonies located at the Trailside Museum. Sweetgrass will also be planted by Forest Preserves staff to support restoration of a sweetgrass bog at Trailside Museum.

**Native seed growing to support restoration:** The Forest Preserves identifying two native wildflower species as a priority in 2020. Over the following two years, Garden staff harvested seeds, cleaned, and shared with the Forest Preserves for restoration, including a 100-acre prairie planned for Catalina

Grove in Orland Park. Working with the Forest Preserves Conservation Corps and the Garden's Stewardship and Ecology of Natural Areas Internship program staffs, 1,000 plants will be planted, collected, and cleaned and to produce seeds to fulfill the goals outlined in the Next Century Conservation Plan. This work will occur at the Salt Creek Woods Nature Preserves.

**Plant Genetic Diversity:** The Garden continues to collect seeds and cuttings for several woody species identified as a high priority for population augmentation by the Forest Preserves. The Garden is propagating these plants and returning them to be planted in the preserves.

In 2023, we expect the woolly milkweed to flower and we will collect seeds to be reintroduced with the few remaining plants with the hope that a viable population can be re-established. The Scarlet Indian paintbrush species had dropped drastically, from hundreds to only three plants, in only a few years in the preserves. The Garden has helped to cross-pollinate remaining plants to ensure seeds are set and which will be collected for production, grown, and returned to the site. The Lakeside daisy, a federally endangered plant extinct in Illinois until reintroduction efforts in the 1990's, has not been doing well. The Garden's scientists are studying why and working with the production team to produce more plants to study and plant at sites.

#### POSSIBLE CHALLENGES IN 2024

- **Financial risks:** Include inflationary pressure, increased operating costs, rising employee health-care expenses, declines in financial support from government appropriations and grants, and pandemic or other risks that would restrict Garden operations. Additionally, we anticipate a turnover of long-serving employees in the coming years, and additional changes in our workforce.
- **Living Collections risks:** At the Garden, there are a number of living collections risks, including numerous negative impacts from invasive exotic organisms and soil-related issues. Examples of the former include zebra mussels (which require ongoing monitoring and repairs to irrigation systems and pumps), boxwood blight (the local appearance of which necessitated establishing protocols banning boxwood from being brought on-site, and quarantine procedures for developing and maintaining our living collections), beech leaf and beech bark diseases (likely to spread from the northeast into the mid-west), and numerous species of invasive plants (including lesser celandine, purple loosestrife, buckthorn, and garlic mustard) that threaten all of our cultivated and natural areas. Examples of soil-related issues include oak wilt (killing red oaks in our woodlands), Southern blight,

*Fusarium* (in *Hosta* collections) and *Phytophthora*, all of which are naturally occurring soil pathogens that are becoming more virulent with our warming climate. We also suffer from soil issues that stem, in part, from original site construction and heavy visitor traffic. These include water retention, soil compaction, and a depauperate soil microorganism community. These all contribute to the premature loss of a substantial number of large trees. All this increases the need for costly plant health care intervention, removals (often involving outside contractors such as tree care companies), and replacement plants.

- **Traffic, deferred and preventive maintenance needs:** These include the serious ongoing traffic safety hazard, which on busy days, can occur from the Garden’s Lake Cook Road entrance all the way onto the northbound lane of the Edens Expressway before the exit ramp. The Garden continues to address repairs to deteriorated roads, paths, parking lots, and garden structures such as fences, walls, arbors, and masonry features. A project to replace roofs on two of our most important visitor-facing buildings, the Visitor Center and Regenstein Center, are being planned for 2024. Additional roof repairs on other buildings are long overdue. Injuries to visitors resulting from outdoor hazards (such as trips and falls) are an ongoing concern. We are currently developing both short- and long-term strategies to fund these needs and to make repairs to public greenhouses, building systems, and infrastructure that have exceeded their expected lifespan. With passage of the Vote Yes for Clean Air, Clean Water, and Wildlife in Cook County initiative, additional funds will help us address some of our deferred and on-going capital maintenance.
- **Natural disaster/extreme weather conditions/climate change:** These conditions can cause damage to facilities and the living collections, threaten human safety, and create business and residual risk issues. Extreme weather conditions including tornadoes, floods, hail, high winds, droughts, hazardous smoke from wildfires, and life-threatening cold are an increasing concern. The Garden has not had a severe flood since July 2017. Still, and despite being built to sustain such events, flooding can cause potential health issues, require the replacement of drowned plants, exacerbate shoreline erosion, damage infrastructure (such as walls, bulkheads, paths, and roadways), and force the closing of the Garden resulting in a loss of revenue. Other extreme weather events pose similar risks.
- **Information systems risks:** These risks include those resulting from comprehensive information systems interruption and/or failure, the loss or breach of information (member, donor, student, customer, etc.), commensurate with the increasing use of online activities, and residual risk (negative publicity and damage to reputation).
- **Food safety risks:** These include food-borne illnesses resulting from produce grown or distributed via Garden activities (Windy City Harvest and the Fruit & Vegetable Garden) or illnesses resulting from consumption of toxic plants on the Garden grounds.

**CHICAGO BOTANIC GARDEN  
2024 GOALS**

The Chicago Botanic Garden’s 2024 goals align with our mission -- we cultivate the power of plants to sustain and enrich life. Through all of our work, we aim to connect people to the power of plants so that people and planet may thrive.

We write these goals as we complete our 2019 – 2023 strategic plan and prepare to affirm our next five year plan. For the purposes of this report, we align our 2024 goals to strategic imperatives within the current plan:

- Elevate, leverage, and sustain the beauty of our Garden to ensure that it is a vibrant, thriving cultural institution for future generations.
- Advance the Garden’s role as a leading center for learning in plant science and conservation, horticulture, and education, shaping the way individuals and communities value, perceive, and care for the environment.
- Expand the Garden’s reach to engage more people in the full breadth and depth of our work.
- Make certain that our people and our processes are capable of meeting the needs of a large, forward- thinking, and evolving organization.
- Grow and diversify revenue to secure our financial future.

**2024 GOALS**

- Host 1.15 million visitors and provide each with an outstanding and safe experience with a day-time attendance goal of 860,000
  - o Grow number of unique visits
- Meet targeted goals in earned and raised revenues of \$60M operating budget
  - o Meet targeted growth goals in membership and paid attendance
  - o Host Orchid Show, Night of 1,000 Jack-o’-Lanterns, and Lightscape
  - o Deliver a single major fundraising event for the Garden via Lightscape Preview.
- Launch Brand Re-set across all channels
- Launch implementation of 2023-2028 Strategic Plan
- Ongoing implementation of Equity, Diversity, Inclusion and Accessibility agenda
  - o Deliver all work through EDIA lens so that the Garden becomes a more welcoming and inclusive institution for staff and visitors.
  - o Assure free and reduced-price access to the Garden
  - o Meet MBE/WBE targets on qualifying purchases, using the disparity study on a project basis
  - o Embed “A Garden for You” Interpretive Framework
  - o Advance Board of Directors Inclusion Plan goals

**Elevate, leverage, and sustain the beauty of our Garden to ensure that it is a vibrant, thriving cultural institution for future generations.**

- Complete agreed workplan for annual capital/maintenance expenditures
- 3-year plan in place for high-season program
- Deliver Lost and Found – 2024 Annual Theme
- Implement 2023-2028 Strategic Plan
- Complete major capital projects, including Regenstein Center and Visitor Center Roofs
- Conduct accessibility review of Glencoe campus, the Farm on Ogden, and programs; set priorities

**Advance the Garden’s role as a leading center for learning in plan science and conservation, horticulture, and education.**

- Maintain offerings at the School of the Botanic Garden, including adult education, Nature Preschool, and student programs.
- Maintain and protect our living collection and natural areas.
- Shift Budburst, our community science project, to high school and higher education audience.

- Maintain full capacity of Windy City Harvest at our 13 farms and VeggieRx; implement priority recommendations from strategic review; onboard new WCH leader.
- Continue research, academic programs, and building synergies between science and land stewardship at the Garden's Negaunee Institute for Plant Conservation Science and Action
  - o Advance global plant studbook project to improve maintenance of genetic diversity within botanic garden collections
  - o Increase the impact of our science by pursuing practical and policy applications, locally within the Forest Preserves of Cook County, statewide through Plants of Concern, and nationally through work on improving the native seed enterprise.
  - o Build pipeline of new plant science talent through regional and national ecological internship programs, as well as through mentoring undergraduate and graduate students.

**Expand the Garden's reach to engage more people in the full breadth and depth of our work.**

- Launch brand re-set across all channels
- Free admissions program reaches 172,000 guests (day-time attendance)
- Assure safe environment for staff and guests
  - o Annual review of emergency response plan
  - o Annual tabletop exercise
  - o Implement results of security assessment according to action plan priorities

**Make certain that our people and our processes are capable of meeting the needs of a large, forward- thinking, and evolving organization.**

- Maintain competitive compensation for all staff
- Complete financial protocols
- Complete technology assessment and roadmap
  - o Complete e-commerce system improvements that contribute to net revenue growth
  - o Upgrade legacy systems to maximize performance
- Digital transformation planning commences
- Succession Planning

**Grow and diversify revenue to secure our financial future.**

- Meet targeted goals in earned and raised revenues of \$60M operating budget
- Create quarterly dashboards for reporting progress against objectives
- Update Tributes, donor recognition policies, corporate sponsors
- Create a working capital reserve plan
- Create Development framework and action plan for fund-raising campaign that supports new strategic plan
- Complete 3-year budget projections



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**CHICAGO HORTICULTURAL SOCIETY  
COMPARISON OF ESTIMATED REVENUE  
AND AVAILABLE SOURCES FOR  
FISCAL YEAR BEGINNING JANUARY 1, 2024**

<u>Tax Revenue</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>% CHANGE</u>
Gross Tax Levy for Chicago Horticulture Society	\$8,948,070	\$9,288,512	3.8%
Reserves for Deferred Collections & Refunds	(268,442)	(278,655)	3.8%
Tax Levy for CHS Capital Maintenance	2,400,000	2,400,000	0.0%
Reserves for Deferred Collections & Refunds	(72,000)	(72,000)	0.0%
Personal Property Replacement Tax (PPRT)	278,465	278,465	0.0%
<b>Total Tax Revenue</b>	<b>\$11,286,093</b>	<b>\$11,616,322</b>	<b>2.9%</b>
 <b><u>Non-Tax Revenues</u></b>			
Unrestricted Contributions	\$8,046,565	\$8,283,305	2.9%
Government Grants and Contracts	\$2,841,756	\$4,009,915	41.1%
Membership	\$6,305,868	\$8,152,205	29.3%
Parking and Admissions	\$3,749,759	\$4,098,973	9.3%
Restricted Program Contributions	\$4,594,543	\$5,016,994	9.2%
Sponsorships	\$875,000	\$1,020,000	16.6%
Investment Income	\$4,576,493	\$5,272,558	15.2%
Education Fees	\$2,134,757	\$2,320,772	8.7%
Visitor Program & Events	\$9,990,141	\$9,943,081	-0.5%
Tram	\$0	\$0	0.0%
<b>Total Non-Tax Revenue</b>	<b>\$43,426,507</b>	<b>\$48,300,803</b>	<b>11.2%</b>
<b>Total Tax and Non-Tax Revenues</b>	<b>\$54,712,600</b>	<b>\$59,917,125</b>	
 <b>Total All Revenues</b>	 <b>\$54,712,600</b>	 <b>\$59,917,125</b>	 <b>9.5%</b>



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**CHICAGO HORTICULTURAL SOCIETY  
BUDGETED EXPENDITURES AND OTHER USES  
FOR FISCAL YEAR BEGINNING JANUARY 1, 2024**

<b>CATEGORY / DEPARTMENT</b>	<b>PERSONNEL SERVICES*</b>	<b>PROGRAM EXPENSES</b>	<b>TOTAL</b>
Administration & Information Services	\$4,416,529	\$4,668,408	\$9,084,937
Horticulture & Collections	7,210,203	1,800,455	9,010,658
Science & Conservation	4,851,175	1,437,027	6,288,202
Facilities & Planning	2,602,209	2,140,257	4,742,466
Communications	1,839,505	1,529,550	3,369,055
Institutional Advancement	3,357,438	2,028,011	5,385,449
Education	2,237,270	1,280,499	3,517,769
Visitor Services	4,836,209	6,886,504	11,722,713
Outreach/Community Programs	3,117,629	1,350,249	4,467,878
Tax Levy for CHS Capital Maintenance			2,328,000
<b>Total</b>	<b>\$34,468,165</b>	<b>\$23,120,960</b>	<b>\$59,917,125</b>

\* Includes Salary, Wages, & Benefits

**CHICAGO HORTICULTURAL SOCIETY PROGRAMS  
BUDGETED EXPENDITURES AND OTHER USES  
FOR FISCAL YEAR BEGINNING JANUARY 1, 2024**

**ADMINISTRATION & INFORMATION SERVICES**

DA7:F34DESCRIPTION	FY 2023 ESTIMATED ACTUALS	FY 2023 APPROPRIATION	FY 2024 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$3,191,278	\$2,894,395	\$3,612,522	718,127
Benefits	627,282	550,917	804,007	253,090
<b>Total Personnel Services</b>	<b>\$3,818,560</b>	<b>\$3,445,312</b>	<b>\$4,416,529</b>	<b>\$971,216</b>
<b>Program Expenses</b>				
Operating Expenses	4,915,564	4,362,449	4,587,308	224,859
Equipment Expenses	88,389	44,080	81,100	37,020
<b>Total Program Expenses</b>	<b>\$5,003,953</b>	<b>\$4,406,529</b>	<b>\$4,668,408</b>	<b>\$261,879</b>
<b>Program Total</b>	<b>\$8,822,513</b>	<b>\$7,851,841</b>	<b>\$9,084,937</b>	<b>\$1,233,096</b>

**HORTICULTURE & COLLECTIONS**

DESCRIPTION	FY 2023 ESTIMATED ACTUALS	FY 2023 APPROPRIATION	FY 2024 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$5,753,354	\$5,900,451	\$5,635,798	(264,653)
Benefits	1,433,278	1,538,363	1,574,405	36,042
<b>Total Personnel Services</b>	<b>\$7,186,632</b>	<b>\$7,438,815</b>	<b>\$7,210,203</b>	<b>(\$228,611)</b>
<b>Program Expenses</b>				
Operating Expenses	1,328,445	1,365,604	1,785,725	420,121
Equipment Expenses	18,611	11,000	14,730	3,730
<b>Total Program Expenses</b>	<b>\$1,347,056</b>	<b>\$1,376,604</b>	<b>\$1,800,455</b>	<b>\$423,851</b>
<b>Program Total</b>	<b>\$8,533,688</b>	<b>\$8,815,419</b>	<b>\$9,010,658</b>	<b>\$195,240</b>

**SCIENCE & CONSERVATION**

DESCRIPTION	FY 2023 ESTIMATED ACTUALS	FY 2023 APPROPRIATION	FY 2024 APPROPRIATION	DIFFERENCE INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$4,302,395	\$3,314,685	\$3,898,076	583,391
Benefits	818,298	713,764	953,099	239,335
<b>Total Personnel Services</b>	<b>\$5,120,693</b>	<b>\$4,028,449</b>	<b>\$4,851,175</b>	<b>\$822,726</b>
<b>Program Expenses</b>				
Operating Expenses	1,597,247	1,323,671	1,429,227	105,556
Equipment Expenses	9,634	16,500	7,800	(8,700)
<b>Total Program Expenses</b>	<b>\$1,606,881</b>	<b>\$1,340,171</b>	<b>\$1,437,027</b>	<b>\$96,856</b>
<b>Program Total</b>	<b>\$6,727,574</b>	<b>\$5,368,620</b>	<b>\$6,288,202</b>	<b>\$919,582</b>

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**CHICAGO HORTICULTURAL SOCIETY PROGRAMS (CONTINUED)**

**FACILITIES & PLANNING**

DESCRIPTION	FY 2023	FY 2023	FY 2024	DIFFERENCE
	ESTIMATED ACTUALS	APPROPRIATION	APPROPRIATION	INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$2,036,179	\$2,165,164	\$2,058,807	(106,357)
Benefits	513,371	565,092	543,402	(21,690)
<b>Total Personnel Services</b>	<b>\$2,549,550</b>	<b>\$2,730,256</b>	<b>\$2,602,209</b>	<b>(\$128,047)</b>
<b>Program Expenses</b>				
Operating Expenses	1,970,895	2,137,443	2,127,057	(10,386)
Equipment Expenses	42,166	21,100	13,200	(7,900)
<b>Total Program Expenses</b>	<b>\$2,013,061</b>	<b>\$2,158,543</b>	<b>\$2,140,257</b>	<b>(\$18,286)</b>
<b>Program Total</b>	<b>\$4,562,611</b>	<b>\$4,888,799</b>	<b>\$4,742,466</b>	<b>(\$146,333)</b>

**COMMUNICATIONS**

DESCRIPTION	FY 2023	FY 2023	FY 2024	DIFFERENCE
	ESTIMATED ACTUALS	APPROPRIATION	APPROPRIATION	INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$1,651,405	\$1,647,924	\$1,509,360	(138,563)
Benefits	327,145	324,748	330,144	5,397
<b>Total Personnel Services</b>	<b>\$1,978,550</b>	<b>\$1,972,671</b>	<b>\$1,839,505</b>	<b>(\$133,167)</b>
<b>Program Expenses</b>				
Operating Expenses	1,340,869	1,397,432	1,529,550	132,118
Equipment Expenses	2,944	-	-	0
<b>Total Program Expenses</b>	<b>\$1,343,813</b>	<b>\$1,397,432</b>	<b>\$1,529,550</b>	<b>\$132,118</b>
<b>Program Total</b>	<b>\$3,322,363</b>	<b>\$3,370,103</b>	<b>\$3,369,055</b>	<b>(\$1,049)</b>

**INSTITUTIONAL ADVANCEMENT**

DESCRIPTION	FY 2023	FY 2023	FY 2024	DIFFERENCE
	ESTIMATED ACTUALS	APPROPRIATION	APPROPRIATION	INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$2,721,091	\$2,670,496	\$2,721,852	51,356
Benefits	633,800	566,799	635,586	68,788
<b>Total Personnel Services</b>	<b>\$3,354,891</b>	<b>\$3,237,294</b>	<b>\$3,357,438</b>	<b>\$120,144</b>
<b>Program Expenses</b>				
Operating Expenses	1,650,443	1,787,617	2,028,011	240,394
Equipment Expenses	43,764	50,000	0	(50,000)
<b>Total Program Expenses</b>	<b>\$1,694,207</b>	<b>\$1,837,617</b>	<b>\$2,028,011</b>	<b>\$190,394</b>
<b>Program Total</b>	<b>\$5,049,098</b>	<b>\$5,074,911</b>	<b>\$5,385,449</b>	<b>\$310,539</b>

**CHICAGO HORTICULTURAL SOCIETY PROGRAMS (CONTINUED)**

**FACILITIES & PLANNING**

DESCRIPTION	FY 2023	FY 2023	FY 2024	DIFFERENCE
	ESTIMATED ACTUALS	APPROPRIATION	APPROPRIATION	INC./(DEC.)
<b>Personnel Services</b>				
Salaries and Wages	\$2,036,179	\$2,165,164	\$2,058,807	(106,357)
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**INSTITUTIONAL ADVANCEMENT**

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**CHICAGO HORTICULTURAL SOCIETY PROGRAMS (CONTINUED)**

**BOTANIC GARDEN FUND**

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The District levies, collects and remits taxes to the Chicago Horticultural Society which operates the Botanic Garden on a 385 acre site. The District owns the land and facilities. The total 2024 estimated expenditures of the Botanic Garden Fund are projected to be approximately \$60.00 million. The Botanic Garden Fund's share of the 2024 tax levy appropriation represents approximately 20 % of the total proposed 2024 tax levy appropriation for all funds.

**Botanic Garden Summary of Appropriations**

2020	2021	2022	2023	2024 Appropriation
38,382,114	40,303,418	48,940,139	54,712,600	59,917,125

**Botanic Garden Summary of Tax Levies**

2020	2021	2022	2023	2024 Appropriation
8,948,070	8,948,070	8,948,070	11,286,093	11,616,322

**BOTANIC GARDEN ATTENDANCE**

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Year	Annual Attendance
2020	815,000
2021	1,139,000
2022	1,171,000
Projected 2023	1,100,000
Projected 2024	1,150,000



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# 2024

**Supplementary  
Information**

Supplementary  
Information

## Chart of Accounts

This detailed description of classification and coding by object and purpose of account has been prepared to assist the departments in planning for appropriation request as guided by their individual needs and expenditure history. By appropriate fiscal planning, and use of these account descriptions, departments can best determine the allocation of resources and assist the Forest Preserve District of Cook County in accurately planning for the distribution of funds to all elements of the District.

The Department of Finance and Administration has prepared these descriptions to establish guidelines for account usage in the budgeting, accounting and purchasing functions. This Department and its staff will assist departments of the District with questions concerning the Chart of Accounts, or the guidelines, and can recommend placement of funding requests.

This Chart of Accounts offers a detailed description of classifications and coding by object and purpose of accounts as a guideline for appropriate account usage in budgeting functions for the Forest Preserve District of Cook County.

## Budgetary Accounts

### SALARIES AND WAGES

The category of accounts designated as Salaries and Wages include accounts from which payment is made for the District’s employee expenses.

ORACLE	DESCRIPTION
501010	<b>Salaries and Wages:</b> Full Time amounts paid to permanent District employees as identified in the approved and adopted budget. This amount includes gross salary for personal services including authorized amounts which are components of the base salary.
501010	<b>Salaries and Wages (Part Time):</b> Amounts paid to part-time District employees as identified in the approved and adopted budget.
501610	<b>Health Insurance:</b> Payments made to providers of health care coverage on behalf of eligible District employees.
501590	<b>Life Insurance:</b> Payments made to carriers for life insurance coverage on behalf of eligible District employees.
501640	<b>Dental Care Plan:</b> Payments for insurance coverage on behalf of eligible District employees.
501690	<b>Vision Care Plan:</b> Payments for insurance coverage on behalf of eligible District employees.
501190	<b>Personnel Service Adjustment:</b> Estimated reserve amounts for anticipated salary and wage increases which may occur during the course of the fiscal year but are not.
501010	<b>Vacancy/Turnover Adjustment:</b> Amount calculated by the Finance and Administration Department to offset personnel expenses; estimated based upon a combination of historic and target vacancy rates.
501511	<b>Employer Medicare Tax Cont.:</b> Payments made to reimburse the cost of Medicare.
501836	<b>Employee Trans &amp; Travel:</b> Payment of cost associated with the travel expenses of employees to other District facilities, work locations, training seminars and meetings. These costs may include reimbursement for automobile usage, public transportation or private carriers and are either a strict reimbursement for costs incurred or (in the instance of personal vehicle mileage) paid at a rate determined by the Federal government.
501660	<b>Unemployment Insurance:</b> Payments made to the State of Illinois to reimburse the cost of employment benefits made to eligible former District employees.



**PROFESSIONAL CONTRACTUAL SERVICES**

The category of accounts designed as Professional Contractual Services includes accounts funded for payment of services that by their nature can be performed only by persons or firms with specialized skills and knowledge.

Included are services that support the various policy-making and managerial activities of the District, professional services supporting various District facilities, and services that are not regarded as professional but that require basic scientific knowledge or specialized skills. Expenditures for operation, maintenance and repair of equipment or facilities are not included in these categories.

<b>ORACLE</b>	<b>DESCRIPTION</b>
520000	<u>Contractual Services</u> : Expenditures for general specialized services including Intergovernmental Services.
521054	<u>Legal Services</u> : Charges for the services of law firms or attorneys to represent or advise the District in matters relating to labor law, statutory compliance and union negotiation.
521054	<u>Legal Services</u> : Charges for the services of law firms or attorneys to represent or advise the District in matters relating to labor law, statutory compliance and union negotiation.
520894	<u>Annual Reports/Audit</u> : Fees paid to outside auditors for the performance of the District’s financial annual audit, as well as other possible one-time audits for grants, etc.
501805	<u>Professional Training</u> : Payments for training of District employees including classes, seminars etc. related to staff functions.
520830	<u>Other Professional Services</u> : Charges for general specialized services that are not part of the regular contractual services.
521313	<u>Ecological Stewardship</u> : Expenses related to management of the Volunteer Resources Stewardship program.
521313	<u>Restoration Intern Program</u> : Hiring of interns for ecological management.
521313	<u>Mighty Acorn (YELAR)</u> : Funds set aside for the MIGHTY ACORN project educational program.
521313	<u>Next Gen. Youth Ambassadors (YELAR)</u> : Funds set aside for the Next Generation Youth Ambassadors project educational program.
521313	<u>YELARY-Youth Education L/Acquisition</u> : Funds from license fees that are set aside for Youth Education, Land Acquisition and Restoration.
521313	<u>Grant Match Funding</u> : Funds set aside to match grants.
521313	<u>Certified Arborist Training</u> : Payments for professional training and certification of resource management staff responsible for tree care.
521313	<u>Volunteer Resources Program</u> : Expenditure for support of volunteer program.
521313	<u>Wildlife Management Program</u> : Payments for projects involving observation and management of wild animals.
521313	<u>Fisheries Management Program</u> : Payments for projects involving fish management.



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- 521313      **Resource Ecology Program:** Expenditures for resource ecology.
- 521313      **Trails Management Program:** Payments for projects regarding trails maintenance and management initiatives.
- 521313      **Special Events & Special Programs:** Expenditure for materials and supplies needed for festivals and programs.
- 520830      **General Consulting Services:** Payments for Habitat enhancement projects.
- 520830      **Law Enforcement Pre-Employment Processing:** Expenditures related to screening candidates for employment in Law Enforcement.
- 520675      **Security Contract Services:** Professional service contract for off-duty security.
- 521313      **Conservation Corps Program:** Expenditures related to the administration of the Conservation Corp.
- 520830      **Permit Services Contract:** Expenditures related to picnic and other event permit services.
- 520490      **Printing:** Expenditures for printing and publishing of District records such as bound volumes of Board Proceedings, printing of forms, stationery, business cards, stamps, seals and labels. Expenditures for print advertising should not be charged to this account.
- 520490      **Publication:** Volunteer Steward program, advertising and promotions.
- 520490      **Stationery and Office Forms:** Payments for purchases related to off-the-shelf forms, and stationery needed for official duties.
- 501790      **Dues and Subscriptions:** Charges for professional membership dues and subscriptions to newspapers and magazines.
- 520610      **Special Events & Special Programs:** Expenditure for materials and supplies needed for festivals and programs.
- 520610      **Publications, Advertising and Promotion:** Expenditures for the publishing of District bids and promotion of special events.

**MATERIALS AND SUPPLIES**

These accounts represent line item expenses related to office support materials, and those items needed for the maintenance of the building such as water, plumbing, heating, electrical supply and other sundry items. These are not the actual utility but those things needed for the upkeep.

<b>ORACLE</b>	<b>DESCRIPTION</b>
530188	<b>Capital Maintenance Outlays:</b> Expenditures for toilet facilities products and other materials and supplies.
530605	<b>Office Supplies:</b> Payments for work related office supplies utilized by employees of the District.
531670	<b>Computer Supplies:</b> Payments for purchases related to computers and computer supplies.
520260	<b>Postage:</b> Cost of United States postage stamps for general office and institutional use, including postage meter setting payments, stamped envelopes, stamped post cards, postal permit deposits, overnight/ express mail and postal registry.
530790	<b>Medical Supplies:</b> Payments for medical supplies and first aid kits mandated by EPA, USDA and other regulatory authorities.
530228	<b>Materials and Supplies:</b> Payments for office support materials.
530259	<b>Chemical Supplies:</b> Payments for the chemicals used for pool maintenance and herbicides for invasive species management.
530259	<b>Chemical Supplies:</b> Payments for the chemicals used for pool maintenance and herbicides for invasive species management.
530259	<b>Janitorial Supplies:</b> Payments for toilet paper and other cleaning supplies for the District’s rest rooms.
530188	<b>Plumbing/Electrical/Heating:</b> Payments for the materials and supplies used for plumbing, electrical, and heating activities.
530259	<b>Propane Gas and Heating:</b> Payments for propane gas.
530259	<b>Nature Center Supplies:</b> Payments related to the supplies used manage the operations of the Nature Centers.
530259	<b>Campground Program Supplies</b> Payments related to the supplies used manage the operations of the Campgrounds.
530228	<b>Other Materials and Supplies:</b> Charges for other items which do not fit other categories and/or expenditures anticipated to be too small to warrant their own category.
530228	<b>ID Cards and Film:</b> Charges for materials and supplies for employee and patron identification cards.
530105	<b>Uniforms:</b> Expenditures for purchases related to uniforms to be worn by employees of the District who need them in order to perform their mission.



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- 530188      **Engineering Equipment and Supplies:** Payments for supplies and equipment used for engineering purposes.
- 540130      **Office Equipment & Fixtures:** Payments for professionally performed repairs on the District’s equipment.
- 531670      **Computer Supplies & Services** Payments for purchases related to computers and computer software and licenses.
- 540129      **Equipment Purchases & Repairs:** Charges for costs related to purchasing and repairing District equipment.
- 540350      **Building Repair Services:** Charges for the cost of repairing District buildings.
- 530259      **Resident Watchmen Facilities Contractual Services:** Professional services to repair Resident Watchmen facilities.
- 530228      **Resident Watchman Buildings and Supplies:** Materials and supplies purchased for staff to repair Resident Watchman facilities.

**UTILITIES**

These accounts are used to track the line item expenditures set aside for the payment of utility bills various governmental and publicly-regulated utilities. It also includes expenses for repairing utility-related equipment.

<b>ORACLE</b>	<b>DESCRIPTION</b>
540022	<b><u>Electricity and Natural Gas - Electricity:</u></b> Charges made by utility companies to provide electric and gas services to District facilities. The cost of special wiring or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.
540028	<b><u>Electricity and Natural Gas – Natural Gas:</u></b> Charges made by utility companies to provide electric and gas services to District facilities. The cost of special wiring or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.
540010	<b><u>Gas &amp; Oil for Auto &amp; Equip.:</u></b> Payments related to District-wide consumption of gas and oil for vehicles and heavy machinery, as well as equipment such as gas tanks.
520150	<b><u>Telephone Services:</u></b> Expenditures for telephone services of the District.
540016	<b><u>Water/Sanitary Services:</u></b> Charges for water and sewer services for District facilities.
520050	<b><u>Refuse Disposal:</u></b> Payments for refuse pick-up and disposal throughout the District.

**SELF INSURANCE AND EMPLOYEE BENEFITS**

These categories are used to identify the District’s self-insured obligations.

<b>ORACLE</b>	<b>DESCRIPTION</b>
580140	<u>Self Insurance:</u> Insurance charges related to the District’s self-insurance program.
580110	<u>Workman Compensation Claims/Judgment:</u> Payments of Temporary Total Disability Benefits to employees for work related injuries, payments to medical providers, and payments of awards or settlements mandated by the Industrial Commission of the State of Illinois.

**EQUIPMENT AND FIXTURES**

This account category represents payments related to depreciable fixed assets.

<b>ORACLE</b>	<b>DESCRIPTION</b>
530605	<u>Office Equipment &amp; Furniture:</u> Charges for small office equipment.
540129	<u>Equipment Maintenance Service:</u> Charges for the maintenance and repair of office equipment such as copiers and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc., as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or “upgrade” purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account but to the appropriate supply or equipment account.
530259	<u>Equipment &amp; Tools:</u> Charges for the acquisition of new tools and new equipment.
540250	<u>Equipment &amp; Vehicle Modifications:</u> Charges for the acquisition of new vehicles/new equipment & modifications of existing vehicles & equipment.
540250	<u>Vehicle Licenses &amp; Registration:</u> Charges for the licensing of existing District vehicles and for those planned new vehicles.
540250	<u>Equipment Supplies &amp; Maintenance Service:</u> Expenditures related to professional services on the maintenance of existing equipment and the supplies needed for the effective functionality of District vehicles.
530259	<u>Police Supply &amp; Equipment Services:</u> Payments for radio maintenance.

**BUILDING AND CONSTRUCTION**

This account category is used to affect expenditures related to non-depreciable long-term assets, and the repairs affecting those assets.

<b>ORACLE</b>	<b>DESCRIPTION</b>
560105	<u><b>Buildings:</b></u> Payment for construction and maintenance of building structures.
520830	<u><b>General Consulting Services:</b></u> Funds set aside for the acquisition of specialized skills from vendors with those capabilities.
521313	<u><b>Habitat Enhancement:</b></u> Payments for the maintenance, restoration and rehabilitation of wildlife habitats and natural landscapes.
560019	<u><b>Neighborhood Space:</b></u> Planned expenditures for Intergovernmental projects.
560105	<u><b>Buildings &amp; Facilities:</b></u> Charges for the cost of renovating, upgrading or constructing District buildings and facilities.
560019	<u><b>Site Amenities:</b></u> Payments for fences, gates and concrete units; parking projects; sewer & water lines; and site identification/signage.
560019	<u><b>Trails:</b></u> Planned expenditures for the construction of new and existing trails systems, bridges and culverts.

**CAPITAL EXPENDITURES**

These accounts are used for payment of Real Estate expenditures.

<b>ORACLE</b>	<b>DESCRIPTION</b>
560010	<u><b>Land Acquisition:</b></u> Payments for the acquisition of new land.
560010	<u><b>Land Acquisition Professional Services:</b></u> Fees paid to independent appraisers and court costs associated with the acquisition of land.
560010	<u><b>Land Acquisition Property Tax:</b></u> Payments for property taxes due associated with the acquisition of land.

**OTHER EXPENSES**

This category is used to manage payments related to appropriation adjustment, payment of costs associated with the travel expense of employees to other County facilities, work locations, training seminars and meetings. These costs may include reimbursement for automobile usage, public transportation or private carriers and are paid at a rate determined by the Department of Finance and Administration.

**ORACLE DESCRIPTION**

- 700005            **Intergovernmental Services:** Various small intergovernmental expenditures.
- 700005            **Office of Inspector General:** Inspector General Expenditures.
- 700005            **State's Attorney Service:** State's Attorney Service Expenditures.
- 700005            **Intergovernmental Affairs:** Intergovernmental Affairs Expenditures.
- 700005            **Board Secretary Services:** Board Secretary Services Expenditures.
- 700005            **Bureau of Technology:** Charges for IT administrative support, network connectivity, telecommunications and Internet services.
- 700005            **Copy Equipment Rental:** Charges for copiers, scanning and fax equipment.
- 700005            **Office Rental – 69 W Washington:** Operating expense charges for administrative office space at 69 West Washington for Legal, Finance and the Office of the General Superintendent.
- 700005            **UIC Extension:** Funding for programs run through a partnership with the University of Illinois-Chicago Agricultural Extension Office.
- 700005            **911 Telecommunications:** Charges for emergency communications services.
- 700005            **Office Rental – 1010 Lake St:** Operating expense charges for administrative office space at 1010 Lake Street
- 700005            **Forest Preserve Foundation:** Partnership Agreement payment.
- 700005            **Board of Commissioners' Services:** Board of Commissioners' Services Expenditures.
- 700005            **Internal Audit:** Internal Audit Expenditures.

# Glossary

<b>Appropriation</b>	An amount of money in the budget, authorized by the Forest Preserve District's Board of Commissioners, for expenditure by departments for a specific purpose. Appropriations are made by account group within each department and fund.
<b>Assessed Valuation</b>	The value placed on all taxable property within the boundaries of Cook County. The Assessed Valuation is used as the basis for computing the Property Tax Levy.
<b>Bonded Debt</b>	The portion of an issuer's total indebtedness represented by outstanding bonds.
<b>Bond</b>	The document or documents representing action of the issuer authorizing the Resolution issuance and sale of general obligation bonds.
<b>Budget</b>	A plan of financial operations embodying an estimate of proposed expenditures and revenues for a period of twelve (12) months.
<b>Corporate Fund</b>	A fund used to account for resources other than those accounted for in other funds.
<b>Debt Service</b>	The payment of principal and interest on borrowed funds. The District has debt service for general obligation bonds and Cook County Tender Note Program.
<b>Encumbrances</b>	Commitments related to unperformed (executory) contracts for goods and services.
<b>Equalizer</b>	The equalizer for the County is the ratio of the state-mandated assessment level to the median level of assessment for the County for the preceding three years as determined by the Illinois Department of Revenue.
<b>Equalized</b>	The assessed value of the property multiplied by the equalizer Assessed gives the Equalized Assessed Value. The Equalized Assessed Value is the property tax base.
<b>Fiscal Year (FY)</b>	In the Forest Preserve District, the fiscal year is January 1 through December 31.
<b>Full-Time Equivalent (FTE)</b>	A part-time position converted to the decimal equivalent of a full-time position upon 2,080 hours of work per year. For example, a part-time naturalist aide working 20 hours per week would be equivalent to half of a full-time position.



<b>Fund</b>	An independent accounting entity containing self-balancing accounts used to record revenue and expenditures.
<b>Fund Balance</b>	The difference between revenue and expenditures. A negative fund balance is sometimes referred to as a deficit.
<b>General Fund</b>	See Corporate Fund.
<b>Non-Personnel</b>	Expenditures within this classification are included with budgetary Service accounts 6200 thru 6999.
<b>Personnel Service</b>	Expenditures within this classification are included with budgetary accounts 6110 thru 6126. Expenditures included are cost related to salaries, wages, benefits and other personnel costs.
<b>Property Tax</b>	A tax levied on the equalized assessed value of real property in Cook County. The Tax is collected by Cook County with assistance from the Illinois Department of Revenue. Authorization for the Forest Preserve property tax occurs through annual appropriation.
<b>Revenues</b>	Amount of monies collected from taxes, fines and fees for the purpose of financing governmental operations and services.
<b>Tax Levy</b>	Amount of estimated revenue to be generated from the property tax that will be used to finance government operations and services.
<b>Tax Rate</b>	The rate that will be necessary to generate the amount of revenue from property tax levies. The rate will be levied for each \$100 of assessed valuation.

## Revenue Glossary

<b>Aerial Adventure</b>	Lease fee from Go Ape for the operation of the aerial adventure and zip-line at Bemis Woods South.
<b>Aquatic Center Concessions</b>	Revenue collected from the sale of various items at the aquatic center concession stands.
<b>Troon</b>	Troon operates, manages and collects fees at the FPCC’s ten (10) golf courses and four (4) driving ranges.
<b>Boat House Concessions</b>	Monthly lease payments received from T&M Lakes and Chicago Canoe and Kayak in exchange for operating the Busse and Tampier Boat Houses.
<b>Campgrounds</b>	Rental fees are for: cabins, tent pads and RV locations per night (5 camp ground sites) and banquet hall at Camp Reinberg.
<b>Camp Ground Concessions</b>	Operated by Billy Casper Golf campground concessions include: grab and go operating the snacks and drinks, camping equipment sales and rentals, fishing equipment, and firewood
<b>Chicago Canoe &amp; Kayak</b>	Revenue collected from the monthly lease payments for Chicago Canoe and Kayak to operate canoe and kayak rentals at Skokie Lagoons.
<b>Cross-Country Skiing</b>	Fees for rental of equipment (ski boots, ski poles and skis).
<b>Dog Fees</b>	Off-Leash Dog Area fees collected at Beck Lake, Bremen Grove, and Miller Meadow for letting visitors to allow their dogs enjoy the preserves without a leash. All fees collected are used for capital improvements and procuring supplies for the off leash dog areas.
<b>Stable Fees</b>	Revenue collected from the vendor at Glen Grove for leasing of the equestrian stable in Morton Grove. Glen Grove pays the FPCC a flat monthly rate in exchange for the leasing of the FPCC’s stable.
<b>Horse Fees</b>	Equestrian tag and membership fees collected for the purposes of patrons utilizing their horses along FPCC trails. All fees collected are used for capital improvements and procuring supplies to improve trails and installing equestrian hitching posts.
<b>Ice Cream Vendors</b>	Revenue collected from the annual permits given to third party ice cream vendors to sell ice cream on FPCC property.
<b>License Agreements</b>	The fee for licenses issued under Ordinance No. 05-0-12-07-03 that is determined by multiplying the acres used by the cost per acre. All fees due are paid in a lump- sum up-front one-time payment.
<b>Mobile Food Concessions</b>	Revenue received from vendors that operate mobile concessions within the District at high volume locations.

<b>Nature Center Program Fees</b>	Nature Centers charge a nominal fee averaging between one and five dollars for program fees.
<b>Oak Park Tennis</b>	Bi-annual fee collected in exchange for the Oak Park Tennis Center to operate the tennis facility at Cummings Square in River Forest.
<b>Pavilions &amp; Facilities</b>	Facility rental fees collected from three indoor rental locations, the Mathew Bieszczat Volunteer Resource Center, Thatcher Pavilion, and Dan Ryan Pavilion; along with two additional spaces, Swallow Cliff and Rolling Knolls .
<b>Permit Fees</b>	Fees collected from patrons for the use of FPCC land, athletics fields and other special event activities.
<b>Aquatic Center Fees</b>	Admission to the three (3) FPCC aquatic centers, fees can vary between seasonal passes and individual day admission.
<b>Snowmobile</b>	Snowmobile decal fees collected to allow patrons to snowmobile at five (5) designated locations throughout the FPCC during the winter months.
<b>Recreation Vendors</b>	Revenue received from recreation instructors that perform classes on District property.
<b>Pay &amp; Display</b>	Revenue received from daily commuter parking at FPCC facilities.

## Major Funds Glossary

### Corporate

The Corporate Fund is the District's general operating fund. It supports the various departments and other District operations and services. The majority of the tax receipts received by the District, excluding receipts for the Brookfield Zoo and Chicago Botanic Garden, and almost all non-tax revenues go into this fund.

### Construction and Development

The Construction and Development 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.

### Capital Improvement

The Capital Improvement Fund accounts for all capital expenditures of the District that are funded by debt or other financing sources and that are not related to land acquisitions or accounted for in another fund.

### Real Estate Acquisition

The Real Estate Acquisition Fund accounts for the District's land acquisition program. Sources available for appropriations for this fund are derived from debt proceeds, contributions and grants. The District does not levy taxes for land acquisition. Only expenses directly related to the acquisition of land are charged to this fund.

### Resident Watchman

The Resident Watchman Fund is the fund which allocates revenues collected from the Resident Watchman program to the maintenance and improvements of the District's Resident Watchmen Facilities.

### Bond and Interest

The debt service and corresponding tax levy for this fund is for scheduled debt service payments for the 2015, 2019 and 2022 Series bonds. A tax levy pledge of approximately \$4 million for Personal Property Replacement Tax (PPRT) - backed bonds will be abated when the total amount is available for payment of the debt service.

### Employee Annuity and Benefit

The Employee Annuity and Benefit Fund is the amount to be levied and received in Personal Property Replacement Taxes (PPRT) as required for the purpose of providing the amount necessary to be contributed to meet FPCC Employer Pension Obligations.

### Self-Insurance

The Self-Insurance Fund was established to account for the District's self-insurance related expenditures including all worker's compensation claims, tort judgments/settlements, and associated legal fees. It is actually funded on a biannual basis.

### Zoological

The Zoological Fund is the fund from which appropriations are made to the Chicago Zoological Society for the operation of Brookfield Zoo.

### Botanic Garden

The Botanic Garden Fund is the fund from which appropriations are made to the Chicago Horticultural Society for the operation of the Chicago Botanic Garden.



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# Schedule 1A – Non-Union Salary Schedule

Schedule 1A  
(Effective July 1, 2023)

Grade		1st	2nd	3rd	4th	5th	After 2	After 1	After 1	After 1
		Step	Step	Step	Step	Step	Years at 5th Step	Yr at 1st Longevity Rate & 10 Yrs Servc	Yr at 2nd Longevity Rate & 15 Yrs Servc	Yr at 3rd Longevity Rate & 20 Yrs Servc
9	Hourly	16.94	17.74	18.64	19.54	20.49	21.46	21.88	22.11	22.32
	Bi-Weekly	1,355.24	1,419.14	1,490.86	1,563.37	1,638.81	1,716.66	1,750.56	1,769.11	1,785.80
	Annual	35,236	36,898	38,762	40,648	42,609	44,633	45,515	45,997	46,431
10	Hourly	18.19	19.05	19.96	20.98	22.00	23.03	23.25	23.50	23.72
	Bi-Weekly	1,455.44	1,523.79	1,597.19	1,678.67	1,760.32	1,842.42	1,860.26	1,879.70	1,897.36
	Annual	37,841	39,618	41,527	43,645	45,768	47,903	48,367	48,872	49,331
11	Hourly	19.54	20.49	21.46	22.49	23.62	24.81	25.06	25.28	25.54
	Bi-Weekly	1,563.37	1,638.81	1,716.66	1,799.02	1,889.47	1,985.06	2,004.58	2,022.34	2,043.46
	Annual	40,648	42,609	44,633	46,775	49,126	51,611	52,119	52,581	53,130
12	Hourly	20.98	22.00	23.03	24.18	25.39	26.56	26.82	27.07	27.36
	Bi-Weekly	1,678.67	1,760.32	1,842.42	1,934.73	2,031.12	2,125.12	2,145.35	2,165.77	2,188.93
	Annual	43,645	45,768	47,903	50,303	52,809	55,253	55,779	56,310	56,912
13	Hourly	22.49	23.62	24.81	25.99	27.20	28.54	28.80	29.09	29.39
	Bi-Weekly	1,799.02	1,889.47	1,985.06	2,079.05	2,175.62	2,283.55	2,303.87	2,327.13	2,351.00
	Annual	46,775	49,126	51,611	54,055	56,566	59,372	59,901	60,505	61,126
14	Hourly	24.18	25.39	26.56	27.89	29.23	30.63	30.96	31.27	31.58
	Bi-Weekly	1,934.73	2,031.12	2,125.12	2,231.36	2,338.49	2,450.06	2,476.77	2,501.62	2,526.39
	Annual	50,303	52,809	55,253	58,015	60,801	63,701	64,396	65,042	65,686
15	Hourly	25.99	27.20	28.54	29.96	31.46	32.93	33.25	33.57	33.93
	Bi-Weekly	2,079.05	2,175.62	2,283.55	2,396.98	2,516.62	2,634.32	2,660.15	2,685.80	2,714.20
	Annual	54,055	56,566	59,372	62,321	65,432	68,492	69,164	69,831	70,569
16	Hourly	27.89	29.23	30.63	32.07	33.62	35.21	35.54	35.90	36.25
	Bi-Weekly	2,231.36	2,338.49	2,450.06	2,565.26	2,689.35	2,816.80	2,843.43	2,871.65	2,900.23
	Annual	58,015	60,801	63,701	66,697	69,923	73,237	73,929	74,663	75,406
17	Hourly	29.95	31.46	32.93	34.48	36.16	37.93	38.32	38.70	39.06
	Bi-Weekly	2,396.18	2,516.62	2,634.32	2,758.31	2,893.13	3,034.70	3,065.68	3,095.85	3,125.06
	Annual	62,301	65,432	68,492	71,716	75,221	78,902	79,708	80,492	81,251
18	Hourly	32.07	33.62	35.21	36.94	38.64	40.56	40.97	41.38	41.79
	Bi-Weekly	2,565.26	2,689.35	2,816.80	2,955.26	3,091.51	3,244.70	3,277.45	3,310.20	3,343.04
	Annual	66,697	69,923	73,237	76,837	80,379	84,362	85,214	86,065	86,919
19	Hourly	35.21	36.94	38.64	40.56	42.48	44.43	44.69	45.15	45.59
	Bi-Weekly	2,816.80	2,955.26	3,091.51	3,244.70	3,398.78	3,554.43	3,575.46	3,611.74	3,647.32
	Annual	73,237	76,837	80,379	84,362	88,368	92,415	92,962	93,905	94,830
20	Hourly	38.64	40.56	42.48	44.49	46.60	48.85	49.10	49.57	50.07
	Bi-Weekly	3,091.51	3,244.70	3,398.78	3,559.57	3,727.79	3,907.64	3,927.86	3,965.93	4,005.85
	Annual	80,379	84,362	88,368	92,549	96,923	101,599	102,124	103,114	104,152
21	Hourly	42.48	44.49	46.60	48.85	51.17	53.68	53.92	54.46	55.01
	Bi-Weekly	3,398.78	3,559.57	3,727.79	3,907.64	4,093.42	4,294.56	4,313.99	4,356.49	4,400.67
	Annual	88,368	92,549	96,923	101,599	106,429	111,658	112,164	113,269	114,417
22	Hourly	46.60	48.85	51.17	53.68	56.17	58.86	59.14	59.73	60.33
	Bi-Weekly	3,727.79	3,907.64	4,093.42	4,294.56	4,493.47	4,708.98	4,730.99	4,778.36	4,826.10
	Annual	96,923	101,599	106,429	111,658	116,830	122,434	123,006	124,237	125,479
23	Hourly	48.85	51.17	53.68	56.17	58.86	59.45	60.05	60.65	61.25
	Bi-Weekly	3,907.64	4,093.42	4,294.56	4,493.47	4,708.98	4,756.01	4,803.65	4,851.65	4,900.27
	Annual	101,599	106,429	111,658	116,830	122,434	123,656	124,895	126,143	127,407

## Schedule 1B – Non-Union Salary Schedule

Schedule 1B  
(Effective July 1, 2024)

Grade		1st Step	2nd Step	3rd Step	4th Step	5th Step	After 2 Years at 5th Step	After 1	After 1	After 1
								Yr at 1st	Yr at 2nd	Yr at 3rd
								Longevity	Longevity	Longevity
								Rate & 10	Rate & 15	Rate & 20
								Yrs Servc	Yrs Servc	Yrs Servc
9	Hourly	17.28	18.09	19.01	19.93	20.89	21.89	22.32	22.56	22.77
	Bi-Weekly	1,382.34	1,447.52	1,520.67	1,594.64	1,671.59	1,750.99	1,785.57	1,804.49	1,821.51
	Annual	35,941	37,636	39,538	41,461	43,461	45,526	46,425	46,917	47,359
10	Hourly	18.56	19.43	20.36	21.40	22.44	23.49	23.72	23.97	24.19
	Bi-Weekly	1,484.55	1,554.26	1,629.13	1,712.24	1,795.53	1,879.27	1,897.47	1,917.30	1,935.31
	Annual	38,598	40,411	42,357	44,518	46,684	48,861	49,334	49,850	50,318
11	Hourly	19.93	20.89	21.89	22.94	24.09	25.31	25.56	25.78	26.05
	Bi-Weekly	1,594.64	1,671.59	1,750.99	1,835.00	1,927.25	2,024.76	2,044.68	2,062.78	2,084.33
	Annual	41,461	43,461	45,526	47,710	50,109	52,644	53,162	53,632	54,193
12	Hourly	21.40	22.44	23.49	24.67	25.90	27.10	27.35	27.61	27.91
	Bi-Weekly	1,712.24	1,795.53	1,879.27	1,973.43	2,071.74	2,167.62	2,188.26	2,209.08	2,232.71
	Annual	44,518	46,684	48,861	51,309	53,865	56,358	56,895	57,436	58,050
13	Hourly	22.94	24.09	25.31	26.51	27.74	29.12	29.37	29.67	29.98
	Bi-Weekly	1,835.00	1,927.25	2,024.76	2,120.63	2,219.13	2,329.22	2,349.95	2,373.67	2,398.02
	Annual	47,710	50,109	52,644	55,136	57,697	60,560	61,099	61,715	62,349
14	Hourly	24.67	25.90	27.10	28.45	29.82	31.24	31.58	31.90	32.21
	Bi-Weekly	1,973.43	2,071.74	2,167.62	2,275.99	2,385.26	2,499.06	2,526.31	2,551.66	2,576.92
	Annual	51,309	53,865	56,358	59,176	62,017	64,976	65,684	66,343	67,000
15	Hourly	26.51	27.74	29.12	30.56	32.09	33.59	33.92	34.24	34.61
	Bi-Weekly	2,120.63	2,219.13	2,329.22	2,444.92	2,566.96	2,687.00	2,713.35	2,739.51	2,768.48
	Annual	55,136	57,697	60,560	63,568	66,741	69,862	70,547	71,227	71,981
16	Hourly	28.45	29.82	31.24	32.71	34.29	35.91	36.25	36.61	36.98
	Bi-Weekly	2,275.99	2,385.26	2,499.06	2,616.57	2,743.13	2,873.14	2,900.30	2,929.09	2,958.24
	Annual	59,176	62,017	64,976	68,031	71,321	74,702	75,408	76,156	76,914
17	Hourly	30.55	32.09	33.59	35.17	36.89	38.69	39.09	39.47	39.84
	Bi-Weekly	2,444.10	2,566.96	2,687.00	2,813.48	2,951.00	3,095.40	3,126.99	3,157.77	3,187.56
	Annual	63,547	66,741	69,862	73,150	76,726	80,480	81,302	82,102	82,876
18	Hourly	32.71	34.29	35.91	37.68	39.42	41.37	41.79	42.21	42.62
	Bi-Weekly	2,616.57	2,743.13	2,873.14	3,014.37	3,153.34	3,309.59	3,343.00	3,376.41	3,409.90
	Annual	68,031	71,321	74,702	78,374	81,987	86,049	86,918	87,787	88,658
19	Hourly	35.91	37.68	39.42	41.37	43.33	45.32	45.59	46.05	46.50
	Bi-Weekly	2,873.14	3,014.37	3,153.34	3,309.59	3,466.76	3,625.52	3,646.96	3,683.98	3,720.27
	Annual	74,702	78,374	81,987	86,049	90,136	94,263	94,821	95,783	96,727
20	Hourly	39.42	41.37	43.33	45.38	47.53	49.82	50.08	50.57	51.07
	Bi-Weekly	3,153.34	3,309.59	3,466.76	3,630.77	3,802.35	3,985.79	4,006.42	4,045.24	4,085.97
	Annual	81,987	86,049	90,136	94,400	98,861	103,630	104,167	105,176	106,235
21	Hourly	43.33	45.38	47.53	49.82	52.19	54.76	55.00	55.55	56.11
	Bi-Weekly	3,466.76	3,630.77	3,802.35	3,985.79	4,175.29	4,380.45	4,400.27	4,443.62	4,488.68
	Annual	90,136	94,400	98,861	103,630	108,558	113,892	114,407	115,534	116,706
22	Hourly	47.53	49.82	52.19	54.76	57.29	60.04	60.32	60.92	61.53
	Bi-Weekly	3,802.35	3,985.79	4,175.29	4,380.45	4,583.34	4,803.16	4,825.61	4,873.93	4,922.62
	Annual	98,861	103,630	108,558	113,892	119,167	124,882	125,466	126,722	127,988
23	Hourly	49.82	52.19	54.76	57.29	60.04	60.64	61.25	61.86	62.48
	Bi-Weekly	3,985.79	4,175.29	4,380.45	4,583.34	4,803.16	4,851.13	4,899.72	4,948.68	4,998.28
	Annual	103,630	108,558	113,892	119,167	124,882	126,129	127,393	128,666	129,955

# Schedule 2A- Teamsters Local 700 Salary Schedule

Schedule 2A  
(Effective July 1, 2023)

	1st Step	2nd Step	3rd Step	4th Step	5th Step	1st Long (Step 6)	2nd Long (Step 7)	3rd Long (Step 8)	4th Long (Step 9)
<b>Facilities Maintenance Foreman (Hourly)</b>	41.39	41.59	41.81	42.01	42.22	42.85	43.27	43.71	44.15
Bi-Weekly	3,311.12	3,327.09	3,344.45	3,360.57	3,377.31	3,427.92	3,461.97	3,496.55	3,532.19
Annual	86,089.21	86,504.43	86,955.66	87,374.81	87,810.12	89,126.03	90,011.19	90,910.21	91,836.98
<b>Fleet Technician (Hourly)</b>	32.60	32.76	32.93	33.10	33.26	33.76	34.09	34.41	34.76
Bi-Weekly	2,608.24	2,620.61	2,634.77	2,647.84	2,660.59	2,700.47	2,727.18	2,753.06	2,780.99
Annual	67,814.32	68,135.95	68,504.05	68,843.82	69,175.22	70,212.10	70,906.72	71,579.64	72,305.61
<b>Garage Attendant (Hourly)</b>	30.38	30.54	30.68	30.84	30.99	31.45	31.77	32.09	32.41
Bi-Weekly	2,430.54	2,442.91	2,454.65	2,467.56	2,478.91	2,515.77	2,541.47	2,567.35	2,593.14
Annual	63,194.00	63,515.62	63,820.80	64,156.47	64,451.69	65,410.06	66,078.15	66,751.06	67,421.56
<b>Heavy Equipment Technician (Hourly)</b>	43.94	44.16	44.38	44.60	44.82	45.50	45.94	46.42	46.88
Bi-Weekly	3,515.14	3,533.15	3,550.41	3,568.13	3,585.48	3,640.33	3,675.51	3,713.27	3,750.37
Annual	91,393.57	91,862.01	92,310.59	92,771.26	93,222.49	94,648.54	95,563.32	96,544.96	97,509.71
<b>Laborer (Hourly)</b>	26.11	26.24	26.36	26.49	26.61	26.99	27.24	27.51	27.77
Bi-Weekly	2,088.98	2,099.58	2,108.41	2,119.22	2,129.12	2,158.84	2,179.56	2,201.17	2,221.89
Annual	54,313.54	54,589.03	54,818.60	55,099.59	55,357.17	56,129.91	56,668.48	57,230.47	57,769.05
<b>Light Equipment Operator (Hourly)</b>	26.01	26.15	26.27	26.39	26.53	26.93	27.19	27.46	27.73
Bi-Weekly	2,080.48	2,091.75	2,101.99	2,111.22	2,122.58	2,154.30	2,175.23	2,196.85	2,218.55
Annual	54,092.57	54,385.39	54,651.81	54,891.82	55,187.04	56,011.71	56,556.06	57,118.03	57,682.41
<b>Maintenance Equip OP (Hourly)</b>	41.39	41.59	41.81	42.01	42.22	42.85	43.27	43.71	44.15
Bi-Weekly	3,311.12	3,327.09	3,344.45	3,360.57	3,377.31	3,427.92	3,461.97	3,496.55	3,532.19
Annual	86,089.21	86,504.43	86,955.66	87,374.81	87,810.12	89,126.03	90,011.19	90,910.21	91,836.98
<b>Maintenance Equip Repair (Hourly)</b>	32.60	32.76	32.93	33.10	33.26	33.76	34.09	34.41	34.76
Bi-Weekly	2,608.24	2,620.61	2,634.77	2,647.84	2,660.59	2,700.47	2,727.18	2,753.06	2,780.99
Annual	67,814.32	68,135.95	68,504.05	68,843.82	69,175.22	70,212.10	70,906.72	71,579.64	72,305.61
<b>Maintenance Foreman II (Hourly)</b>	32.87	33.05	33.20	33.37	33.54	34.03	34.36	34.71	35.06
Bi-Weekly	2,629.84	2,643.60	2,655.96	2,669.82	2,682.96	2,722.08	2,748.89	2,776.81	2,804.64
Annual	68,375.96	68,733.63	69,055.03	69,415.24	69,757.05	70,774.07	71,471.10	72,197.08	72,920.64
<b>Maintenance Mechanic (Hourly)</b>	40.33	40.54	40.74	40.93	41.15	41.76	42.18	42.60	43.04
Bi-Weekly	3,226.38	3,242.90	3,259.24	3,274.75	3,292.11	3,341.19	3,374.21	3,408.26	3,443.42
Annual	83,885.84	84,315.47	84,740.30	85,143.53	85,594.76	86,870.93	87,729.55	88,614.71	89,528.81
<b>Maintenance Service Tech (Hourly)</b>	35.64	35.80	35.98	36.13	36.30	36.81	37.16	37.51	37.88
Bi-Weekly	2,850.87	2,864.11	2,878.49	2,890.31	2,903.70	2,944.99	2,972.81	3,000.64	3,030.11
Annual	74,122.52	74,466.88	74,840.62	75,148.14	75,496.16	76,569.61	77,293.17	78,016.74	78,782.82
<b>Maintenance Tech Metal (Hourly)</b>	36.40	36.57	36.76	36.93	37.12	37.66	38.04	38.41	38.80
Bi-Weekly	2,911.72	2,925.53	2,940.94	2,954.33	2,969.75	3,013.17	3,043.58	3,073.01	3,103.90
Annual	75,704.79	76,063.70	76,464.53	76,812.55	77,213.38	78,342.53	79,133.20	79,898.19	80,701.35
<b>Parts Counterman (Hourly)</b>	30.38	30.54	30.68	30.84	30.99	31.45	31.77	32.09	32.41
Bi-Weekly	2,430.54	2,442.91	2,454.65	2,467.56	2,478.91	2,515.77	2,541.47	2,567.35	2,593.14
Annual	63,194.00	63,515.62	63,820.80	64,156.47	64,451.69	65,410.06	66,078.15	66,751.06	67,421.56
<b>Pump &amp; Well Repairman II (Hourly)</b>	30.60	30.76	30.91	31.05	31.22	31.68	32.01	32.33	32.63
Bi-Weekly	2,448.08	2,460.45	2,473.19	2,484.08	2,497.28	2,534.32	2,560.60	2,586.60	2,610.67
Annual	63,650.03	63,971.66	64,302.90	64,586.10	64,929.32	65,892.43	66,575.66	67,251.51	67,877.41
<b>Resource Crew Aide</b>	26.11	26.24	26.36	26.49	26.61	26.99	27.24	27.51	27.77
Bi-Weekly	2,088.98	2,099.58	2,108.41	2,119.22	2,129.12	2,158.84	2,179.56	2,201.17	2,221.89
Annual	54,313.54	54,589.03	54,818.60	55,099.59	55,357.17	56,129.91	56,668.48	57,230.47	57,769.05
<b>Resource Tech (Hourly)</b>	30.96	31.09	31.24	31.38	31.54	31.96	32.26	32.57	32.88
Bi-Weekly	2,476.69	2,487.39	2,499.30	2,510.57	2,523.41	2,557.02	2,580.77	2,605.40	2,630.13
Annual	64,393.85	64,672.03	64,981.89	65,274.71	65,608.68	66,482.56	67,100.00	67,740.48	68,383.28
<b>Senior Resource Tech (Hourly)</b>	33.84	33.97	34.14	34.27	34.42	34.87	35.16	35.46	35.77
Bi-Weekly	2,706.80	2,717.42	2,730.90	2,741.51	2,753.98	2,789.67	2,812.95	2,837.07	2,861.28
Annual	70,376.92	70,652.94	71,003.36	71,279.38	71,603.40	72,531.42	73,136.80	73,763.89	74,393.39
<b>Serviceman (Hourly)</b>	28.99	29.13	29.28	29.41	29.54	29.94	30.22	30.51	30.79
Bi-Weekly	2,319.44	2,330.70	2,342.06	2,352.87	2,363.47	2,394.98	2,417.62	2,441.17	2,463.07
Annual	60,305.50	60,598.32	60,893.54	61,174.71	61,450.19	62,269.60	62,858.10	63,470.42	64,039.92
<b>Sign Maker (Hourly)</b>	26.94	27.08	27.23	27.36	27.49	27.89	28.17	28.45	28.74
Bi-Weekly	2,155.44	2,166.70	2,178.06	2,188.87	2,199.33	2,230.98	2,253.62	2,276.35	2,299.07
Annual	56,041.50	56,334.32	56,629.54	56,910.71	57,182.52	58,005.60	58,594.10	59,185.01	59,775.92
<b>Sign Shop Foreman (Hourly)</b>	32.82	32.99	33.14	33.31	33.48	33.97	34.31	34.65	35.00
Bi-Weekly	2,625.78	2,639.08	2,651.35	2,664.74	2,678.13	2,718.00	2,744.81	2,772.13	2,800.04
Annual	68,270.36	68,615.98	68,935.20	69,283.23	69,631.25	70,667.95	71,364.98	72,075.26	72,801.17
<b>Tow Truck Operator/Tire Repairmen (Hourly)</b>	32.60	32.76	32.93	33.10	33.26	33.76	34.09	34.41	34.76
Bi-Weekly	2,608.24	2,620.61	2,634.77	2,647.84	2,660.59	2,700.47	2,727.18	2,753.06	2,780.99
Annual	67,814.32	68,135.95	68,504.05	68,843.82	69,175.22	70,212.10	70,906.72	71,579.64	72,305.61
<b>Tractor Mechanic (Hourly)</b>	40.33	40.54	40.74	40.93	41.15	41.76	42.18	42.60	43.04
Bi-Weekly	3,226.38	3,242.90	3,259.24	3,274.75	3,292.11	3,341.19	3,374.21	3,408.26	3,443.42
Annual	83,885.84	84,315.47	84,740.30	85,143.53	85,594.76	86,870.93	87,742.12	88,614.71	89,528.81
<b>Watchman (Hourly)</b>	25.09	25.22	25.33	25.47	25.59	25.96	26.22	26.49	26.75
Bi-Weekly	2,006.98	2,017.58	2,026.41	2,037.22	2,047.12	2,076.84	2,097.56	2,119.17	2,139.89
Annual	52,181.54	52,457.03	52,686.60	52,967.59	53,225.17	53,997.91	54,536.48	55,098.47	55,637.05



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# Schedule 2B- Teamsters Local 700 Salary Schedule

Schedule 2B  
(Effective July 1, 2024)

	1st Step	2nd Step	3rd Step	4th Step	5th Step	1st Long (Step 6)	2nd Long (Step 7)	3rd Long (Step 8)	4th Long (Step 9)
Facilities Maintenance Foreman (Hourly)	42.22	42.42	42.64	42.85	43.06	43.71	44.14	44.58	45.04
Bi-Weekly	3,377.35	3,393.64	3,411.34	3,427.78	3,444.86	3,496.48	3,531.21	3,566.48	3,602.84
Annual	87,810.99	88,234.51	88,694.77	89,122.31	89,566.32	90,908.55	91,811.41	92,728.41	93,673.72
Fleet Technician (Hourly)	33.26	33.41	33.59	33.76	33.92	34.43	34.77	35.10	35.46
Bi-Weekly	2,660.41	2,673.03	2,687.47	2,700.80	2,713.80	2,754.47	2,781.73	2,808.12	2,836.60
Annual	69,170.61	69,498.67	69,874.14	70,220.70	70,558.72	71,616.34	72,324.86	73,011.23	73,751.72
Garage Attendant (Hourly)	30.99	31.15	31.30	31.46	31.61	32.08	32.40	32.73	33.06
Bi-Weekly	2,479.15	2,491.77	2,503.74	2,516.91	2,528.49	2,566.09	2,592.30	2,618.70	2,645.00
Annual	64,457.88	64,785.94	65,097.22	65,439.60	65,740.72	66,718.26	67,399.71	68,086.08	68,769.99
Heavy Equipment Technician (Hourly)	44.82	45.05	45.27	45.49	45.71	46.41	46.86	47.34	47.82
Bi-Weekly	3,585.44	3,603.82	3,621.42	3,639.49	3,657.19	3,713.14	3,749.02	3,787.53	3,825.38
Annual	93,221.44	93,699.25	94,156.80	94,626.69	95,086.94	96,541.52	97,474.59	98,475.86	99,459.90
Laborer (Hourly)	26.63	26.77	26.88	27.02	27.15	27.53	27.79	28.06	28.33
Bi-Weekly	2,130.76	2,141.57	2,150.58	2,161.60	2,171.70	2,202.02	2,223.15	2,245.20	2,266.32
Annual	55,399.81	55,680.81	55,914.97	56,201.58	56,464.31	57,252.51	57,801.85	58,375.08	58,924.43
Light Equipment Operator (Hourly)	26.53	26.67	26.80	26.92	27.06	27.47	27.73	28.01	28.29
Bi-Weekly	2,122.09	2,133.58	2,144.03	2,153.45	2,163.03	2,193.38	2,218.74	2,240.78	2,262.93
Annual	55,174.42	55,473.10	55,744.84	55,989.66	56,290.79	57,131.94	57,687.19	58,260.39	58,836.06
Maintenance Equip OP (Hourly)	42.22	42.42	42.64	42.85	43.06	43.71	44.14	44.58	45.04
Bi-Weekly	3,377.35	3,393.64	3,411.34	3,427.78	3,444.86	3,496.48	3,531.21	3,566.48	3,602.84
Annual	87,810.99	88,234.51	88,694.77	89,122.31	89,566.32	90,908.55	91,811.41	92,728.41	93,673.72
Maintenance Equip Repair (Hourly)	33.26	33.41	33.59	33.76	33.92	34.43	34.77	35.10	35.46
Bi-Weekly	2,660.41	2,673.03	2,687.47	2,700.80	2,713.80	2,754.47	2,781.73	2,808.12	2,836.60
Annual	69,170.61	69,498.67	69,874.14	70,220.70	70,558.72	71,616.34	72,324.86	73,011.23	73,751.72
Maintenance Foreman II (Hourly)	33.53	33.71	33.86	34.04	34.21	34.71	35.05	35.40	35.76
Bi-Weekly	2,682.44	2,696.47	2,709.08	2,723.21	2,736.62	2,776.52	2,803.87	2,832.35	2,860.73
Annual	69,743.48	70,108.30	70,436.13	70,803.54	71,152.20	72,189.55	72,900.52	73,641.02	74,379.05
Maintenance Mechanic (Hourly)	41.14	41.35	41.56	41.75	41.97	42.60	43.02	43.46	43.90
Bi-Weekly	3,290.91	3,307.76	3,324.43	3,340.25	3,357.95	3,408.01	3,441.70	3,476.42	3,512.28
Annual	85,563.56	86,001.78	86,435.11	86,846.40	87,306.66	88,608.34	89,484.14	90,387.01	91,319.39
Maintenance Service Tech (Hourly)	36.35	36.52	36.70	36.85	37.02	37.55	37.90	38.26	38.63
Bi-Weekly	2,907.88	2,921.39	2,936.06	2,948.12	2,961.77	3,003.88	3,032.27	3,060.66	3,090.71
Annual	75,604.98	75,956.22	76,337.44	76,651.10	77,006.09	78,101.00	78,839.04	79,577.07	80,358.48
Maintenance Tech Metal (Hourly)	37.12	37.30	37.50	37.67	37.86	38.42	38.81	39.18	39.57
Bi-Weekly	2,969.96	2,984.04	2,999.76	3,013.42	3,029.14	3,073.44	3,104.46	3,134.47	3,165.98
Annual	77,218.88	77,584.97	77,993.82	78,348.80	78,757.65	79,909.38	80,715.87	81,496.16	82,315.38
Parts Counterperson (Hourly)	30.99	31.15	31.30	31.46	31.61	32.08	32.40	32.73	33.06
Bi-Weekly	2,479.15	2,491.77	2,503.74	2,516.91	2,528.49	2,566.09	2,592.30	2,618.70	2,645.00
Annual	64,457.88	64,785.94	65,097.22	65,439.60	65,740.72	66,718.26	67,399.71	68,086.08	68,769.99
Pump & Well Repairman II (Hourly)	31.21	31.37	31.53	31.67	31.84	32.31	32.65	32.98	33.29
Bi-Weekly	2,497.04	2,509.66	2,522.65	2,533.76	2,547.23	2,585.01	2,611.81	2,638.33	2,662.88
Annual	64,923.03	65,251.09	65,588.96	65,877.82	66,227.91	67,210.28	67,907.17	68,596.54	69,234.96
Resource Crew Aide	26.63	26.77	26.88	27.02	27.15	27.53	27.79	28.06	28.33
Bi-Weekly	2,130.76	2,141.57	2,150.58	2,161.60	2,171.70	2,202.02	2,223.15	2,245.20	2,266.32
Annual	55,399.81	55,680.81	55,914.97	56,201.58	56,464.31	57,252.51	57,801.85	58,375.08	58,924.43
Resource Tech (Hourly)	31.58	31.71	31.87	32.01	32.17	32.60	32.90	33.22	33.53
Bi-Weekly	2,526.22	2,537.13	2,549.29	2,560.78	2,573.88	2,608.16	2,632.38	2,657.51	2,682.73
Annual	65,681.72	65,965.47	66,281.53	66,580.20	66,920.86	67,812.21	68,442.00	69,095.29	69,750.95
Senior Resource Tech (Hourly)	34.51	34.65	34.82	34.95	35.11	35.57	35.87	36.17	36.48
Bi-Weekly	2,760.94	2,771.77	2,785.52	2,796.34	2,809.06	2,845.46	2,869.21	2,893.81	2,918.51
Annual	71,784.45	72,065.99	72,423.43	72,704.97	73,035.47	73,982.05	74,599.54	75,239.17	75,881.26
Serviceman (Hourly)	29.57	29.72	29.86	30.00	30.13	30.54	30.82	31.12	31.40
Bi-Weekly	2,365.83	2,377.32	2,388.90	2,399.93	2,410.74	2,442.88	2,465.97	2,489.99	2,512.34
Annual	61,511.61	61,810.29	62,111.42	62,398.20	62,679.20	63,514.99	64,115.26	64,739.83	65,320.72
Sign Maker (Hourly)	27.48	27.63	27.77	27.91	28.04	28.45	28.73	29.02	29.31
Bi-Weekly	2,198.55	2,210.04	2,221.62	2,232.65	2,243.31	2,275.60	2,298.69	2,321.87	2,345.06
Annual	57,162.33	57,461.01	57,762.14	58,048.92	58,326.17	59,165.71	59,765.98	60,368.71	60,971.44
Sign Shop Foreman (Hourly)	33.48	33.65	33.80	33.98	34.15	34.65	35.00	35.34	35.70
Bi-Weekly	2,678.30	2,691.86	2,704.38	2,718.03	2,731.69	2,772.36	2,799.70	2,827.57	2,856.05
Annual	69,635.76	69,988.30	70,313.91	70,668.89	71,023.88	72,081.31	72,792.28	73,516.77	74,257.19
Tow Truck Operator/Tire Repairmen (Hourly)	33.26	33.41	33.59	33.76	33.92	34.43	34.77	35.10	35.46
Bi-Weekly	2,660.41	2,673.03	2,687.47	2,700.80	2,713.80	2,754.47	2,781.73	2,808.12	2,836.60
Annual	69,170.61	69,498.67	69,874.14	70,220.70	70,558.72	71,616.34	72,324.86	73,011.23	73,751.72
Tractor Mechanic (Hourly)	41.14	41.35	41.56	41.75	41.97	42.60	43.02	43.46	43.90
Bi-Weekly	3,290.91	3,307.76	3,324.43	3,340.25	3,357.95	3,408.01	3,441.70	3,476.42	3,512.28
Annual	85,563.56	86,001.78	86,435.11	86,846.40	87,306.66	88,608.34	89,496.97	90,387.01	91,319.39
Watchman (Hourly)	25.59	25.72	25.84	25.97	26.10	26.48	26.74	27.02	27.28
Bi-Weekly	2,047.12	2,057.93	2,066.94	2,077.96	2,088.06	2,118.38	2,139.51	2,161.56	2,182.68
Annual	53,225.17	53,506.17	53,740.33	54,026.94	54,289.67	55,077.87	55,627.21	56,200.44	56,749.79





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### Schedule 3 – Police Salary Schedule

Schedule 3A  
Effective 7/1/2023

Grade	District's Step	Entry Rate	1st Step	2nd Step	3rd Step	4th Step	After 2 Years at 4th Step	After 10 Years Service	After 12 Years Service	After 15 Years Service	After 20 Years Service	After 25 Years Service
		1	2	3	4	5	6	7	8	9	10	11
FPD-1	Hourly	31.947	33.488	35.040	36.783	38.479	40.379	41.288	41.702	42.215	44.131	46.338
Police	Bi-Weekly	2,555.74	2,679.01	2,803.23	2,942.62	3,078.35	3,230.29	3,303.06	3,336.16	3,377.20	3,530.50	3,707.03
Officer	Annually	66,449.24	69,654.26	72,883.98	76,508.12	80,037.10	83,987.54	85,879.56	86,740.16	87,807.20	91,792.48	96,382.78

Schedule 3B  
(Effective 7/1/2024)

Grade	District's Step	Entry Rate	1st Step	2nd Step	3rd Step	4th Step	After 2 Years at 4th Step	After 10 Years Service	After 12 Years Service	After 15 Years Service	After 20 Years Service	After 25 Years Service
		1	2	3	4	5	6	7	8	9	10	11
FPD-1	Hourly	32.586	34.157	35.741	37.518	39.249	41.186	42.114	42.536	43.059	45.014	47.265
Police	Bi-Weekly	2,606.85	2,732.59	2,859.29	3,001.48	3,139.92	3,294.90	3,369.12	3,402.89	3,444.74	3,601.11	3,781.17
Officer	Annually	67,778.10	71,047.34	74,341.54	78,038.48	81,637.92	85,667.40	87,597.12	88,475.14	89,562.72	93,628.86	98,310.42

Schedule 3C  
(Effective 1/1/2020)

Grade		1st Step	2nd Step	3rd Step	4th Step	5th Step	6th Step	After 10 Years Service	After 15 Years Service	After 20 Years Service	After 25 Years Service
FPD-2	Hourly	29.941	32.195	33.702	35.289	37.012	38.823	39.220	40.800	42.433	44.130
Sergeant	Bi-Weekly	2,395.28	2,575.60	2,696.16	2,823.12	2,960.96	3,105.84	3,137.60	3,264.00	3,394.64	3,530.40
	Annually	62,277.28	66,965.60	70,100.16	73,401.12	76,984.96	80,751.84	81,577.60	84,864.00	88,260.64	91,790.40

### Schedule 4 – “X” Grade Salary Schedule

Title	Hourly Rate	Bi-Weekly Salary	Annual Salary
Electrician	53.80	4,304.00	111,904.00
Plumber	56.80	4,544.00	118,144.00
Painter	51.55	4,124.00	107,224.00
HVAC Repairman	51.15	4,092.00	106,392.00

### Schedule 5A & 5B – Non-Union Hourly Rate Schedule

Schedule 5A  
(Effective July 1, 2023)

Schedule 5B  
(Effective July 1, 2024)

Title	Hourly
	Rate
CEP Aide	\$ 16.78
Permit Aide/Seasonal Permit Aide	\$ 16.78
Seasonal Concession Aide	\$ 16.78
Event Aide	\$ 16.78
Project Manager	\$ 30.00
Stewardship Program Aide	\$ 22.19
Resource Management Aide	\$ 16.78
Seasonal Laborer	\$ 22.23
Seasonal Serviceman	\$ 24.28
Intern (Seasonal)	\$ 18.45
YOA (Seasonal)	\$ 15.79
Sustainability Fellow	\$ 21.33
GIS Assistant	\$ 17.74
Communications Fellow	\$ 21.33
Policy Fellow	\$ 21.33

Title	Hourly
	Rate
CEP Aide	\$ 21.40
Permit Aide/Seasonal Permit Aide	\$ 21.40
Seasonal Concession Aide	\$ 21.40
Event Aide	\$ 21.40
Project Manager	\$ 30.60
Stewardship Program Aide	\$ 22.63
Resource Management Aide	\$ 21.40
Seasonal Laborer	\$ 22.67
Seasonal Serviceman	\$ 24.77
Intern (Seasonal)	\$ 18.82
YOA (Seasonal)	\$ 16.11
Sustainability Fellow	\$ 21.75
GIS Assistant	\$ 18.10
Communications Fellow	\$ 21.75
Policy Fellow	\$ 21.75

## Schedule 6 – Tax Rates for Real Property

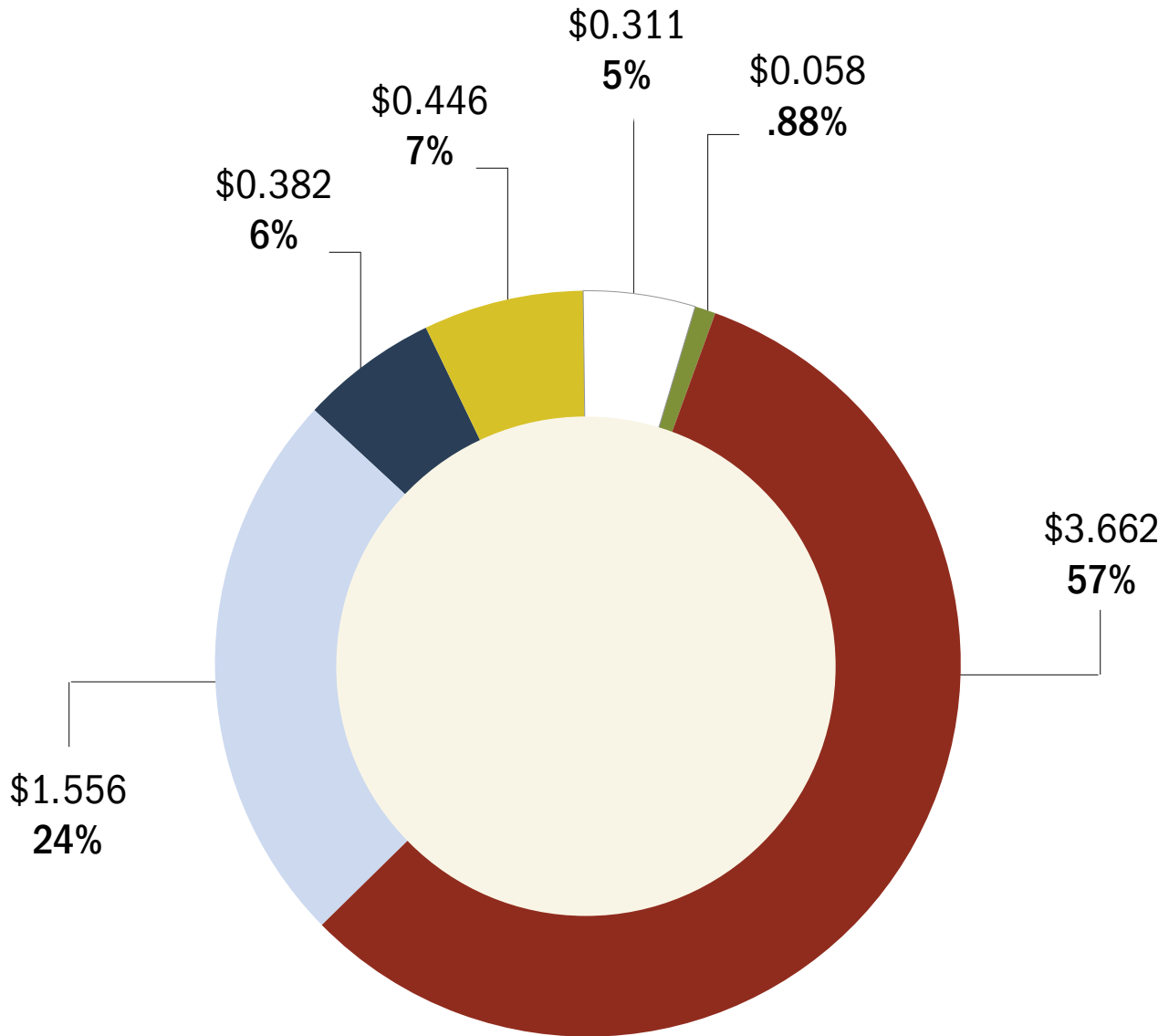
(Per \$100 Equalized Assessed Valuation)



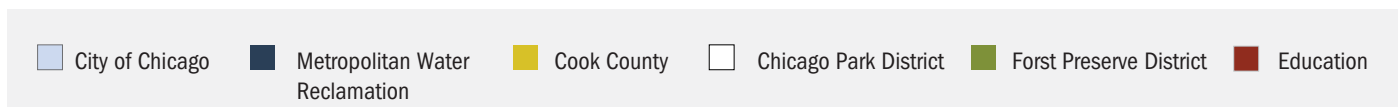
\*Projected based on 2021 Actual Agency Tax Rate

### Schedule 7 – Property Tax Rates Comparison – City of Chicago

Per \$100 of equalized Assessed Valuation



Office of the Clerk of Cook County (2022/2023 Rates Not Available)



## Schedule 8 – Property Tax Rates Comparison – Suburban Snapshot

(Per \$100 of Equalized Assessed Value)

Village of Maywood		
Entity	Per \$100 EAV	Percentage
Village of Maywood	\$10.73	46.8%
Education	\$10.74	46.9%
Cook County	\$0.45	1.9%
Metropolitan Water Reclamation	\$0.38	1.7%
Park District	\$0.26	1.1%
Proviso Township	\$0.30	1.3%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.3%</b>
Miscellaneous	\$0.01	0.1%
<b>TOTAL</b>	<b>\$22.93</b>	<b>100%</b>

Village of Evergreen Park		
Entity	Per \$100 EAV	Percentage
Education	\$9.51	49.3%
Village of Evergreen Park	\$8.75	45.4%
Cook County	\$0.45	2.3%
Metropolitan Water Reclamation	\$0.38	2.0%
Worth Township	\$0.12	0.6%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.3%</b>
Miscellaneous	\$0.02	0.1%
<b>TOTAL</b>	<b>\$19.28</b>	<b>100%</b>

Village of Burnham		
Entity	Per \$100 EAV	Percentage
Education	\$32.09	74.2%
Village of Burnham	\$8.40	19.4%
Thornton Township	\$0.99	2.3%
Park District	\$0.84	2.0%
Cook County	\$0.45	1.0%
Metropolitan Water Reclamation	\$0.38	0.9%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.1%</b>
Miscellaneous	\$0.02	0.0%
<b>TOTAL</b>	<b>\$43.23</b>	<b>100%</b>

Village of Robbins		
Entity	Per \$100 EAV	Percentage
Education	\$22.84	79.4%
Village of Robbins	\$4.11	14.3%
Park District	\$0.63	2.2%
Cook County	\$0.45	1.6%
Metropolitan Water Reclamation	\$0.38	1.3%
Bremen Township	\$0.17	0.6%
Worth Township	\$0.12	0.4%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.2%</b>
Miscellaneous	\$0.02	0.1%
<b>TOTAL</b>	<b>\$28.77</b>	<b>100%</b>

Village of Steger		
Entity	Per \$100 EAV	Percentage
Education	\$16.35	81.0%
Village of Steger	\$2.28	11.3%
Cook County	\$0.45	2.2%
Bloom Township	\$0.39	2.0%
Steger S. Chicago Heights District	\$0.25	1.2%
Metropolitan Water Reclamation	\$0.38	1.9%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.3%</b>
Miscellaneous	\$0.02	0.1%
<b>TOTAL</b>	<b>\$20.17</b>	<b>100%</b>

Village of Harwoods Heights		
Entity	Per \$100 EAV	Percentage
Education	\$13.74	82.7%
Village of Harwoods Heights	\$0.80	4.8%
Norwood Park Fire District	\$0.75	4.5%
Cook County	\$0.45	2.7%
Metropolitan Water Reclamation	\$0.38	2.3%
Norwood Park Township	\$0.07	0.4%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.3%</b>
Park District	\$0.37	2.3%
<b>TOTAL</b>	<b>\$16.61</b>	<b>100%</b>

Source: Office of the Clerk of Cook County



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## Schedule 8 – Property Tax Rates Comparison – Suburban Snapshot (Cont.)

(Per \$100 of Equalized Assessed Value)

Village of Maywood		
Entity	Per \$100 EAV	Percentage
Village of Maywood	\$10.73	46.8%
Education	\$10.74	46.9%
Cook County	\$0.45	1.9%
Metropolitan Water Reclamation	\$0.38	1.7%
Park District	\$0.26	1.1%
Proviso Township	\$0.30	1.3%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.3%</b>
Miscellaneous	\$0.01	0.1%
<b>TOTAL</b>	<b>\$22.93</b>	<b>100%</b>

Village of Evergreen Park		
Entity	Per \$100 EAV	Percentage
Education	\$9.51	49.3%
Village of Evergreen Park	\$8.75	45.4%
Cook County	\$0.45	2.3%
Metropolitan Water Reclamation	\$0.38	2.0%
Worth Township	\$0.12	0.6%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.3%</b>
Miscellaneous	\$0.02	0.1%
<b>TOTAL</b>	<b>\$19.28</b>	<b>100%</b>

Village of Burnham		
Entity	Per \$100 EAV	Percentage
Education	\$32.09	74.2%
Village of Burnham	\$8.40	19.4%
Thornton Township	\$0.99	2.3%
Park District	\$0.84	2.0%
Cook County	\$0.45	1.0%
Metropolitan Water Reclamation	\$0.38	0.9%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.1%</b>
Miscellaneous	\$0.02	0.0%
<b>TOTAL</b>	<b>\$43.23</b>	<b>100%</b>

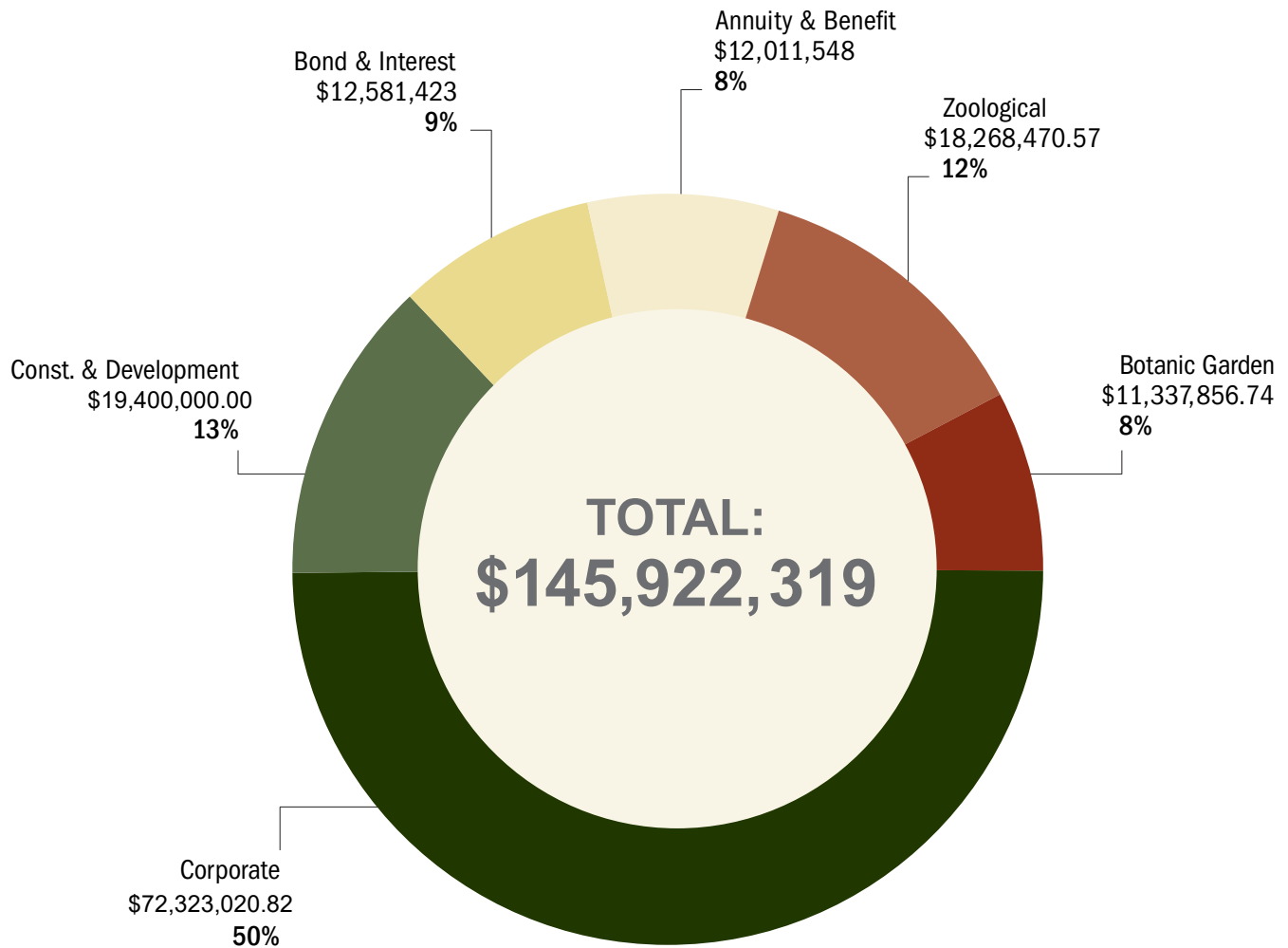
Village of Robbins		
Entity	Per \$100 EAV	Percentage
Education	\$22.84	79.4%
Village of Robbins	\$4.11	14.3%
Park District	\$0.63	2.2%
Cook County	\$0.45	1.6%
Metropolitan Water Reclamation	\$0.38	1.3%
Bremen Township	\$0.17	0.6%
Worth Township	\$0.12	0.4%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.2%</b>
Miscellaneous	\$0.02	0.1%
<b>TOTAL</b>	<b>\$28.77</b>	<b>100%</b>

Village of Steger		
Entity	Per \$100 EAV	Percentage
Education	\$16.35	81.0%
Village of Steger	\$2.28	11.3%
Cook County	\$0.45	2.2%
Bloom Township	\$0.39	2.0%
Steger S. Chicago Heights District	\$0.25	1.2%
Metropolitan Water Reclamation	\$0.38	1.9%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.3%</b>
Miscellaneous	\$0.02	0.1%
<b>TOTAL</b>	<b>\$20.17</b>	<b>100%</b>

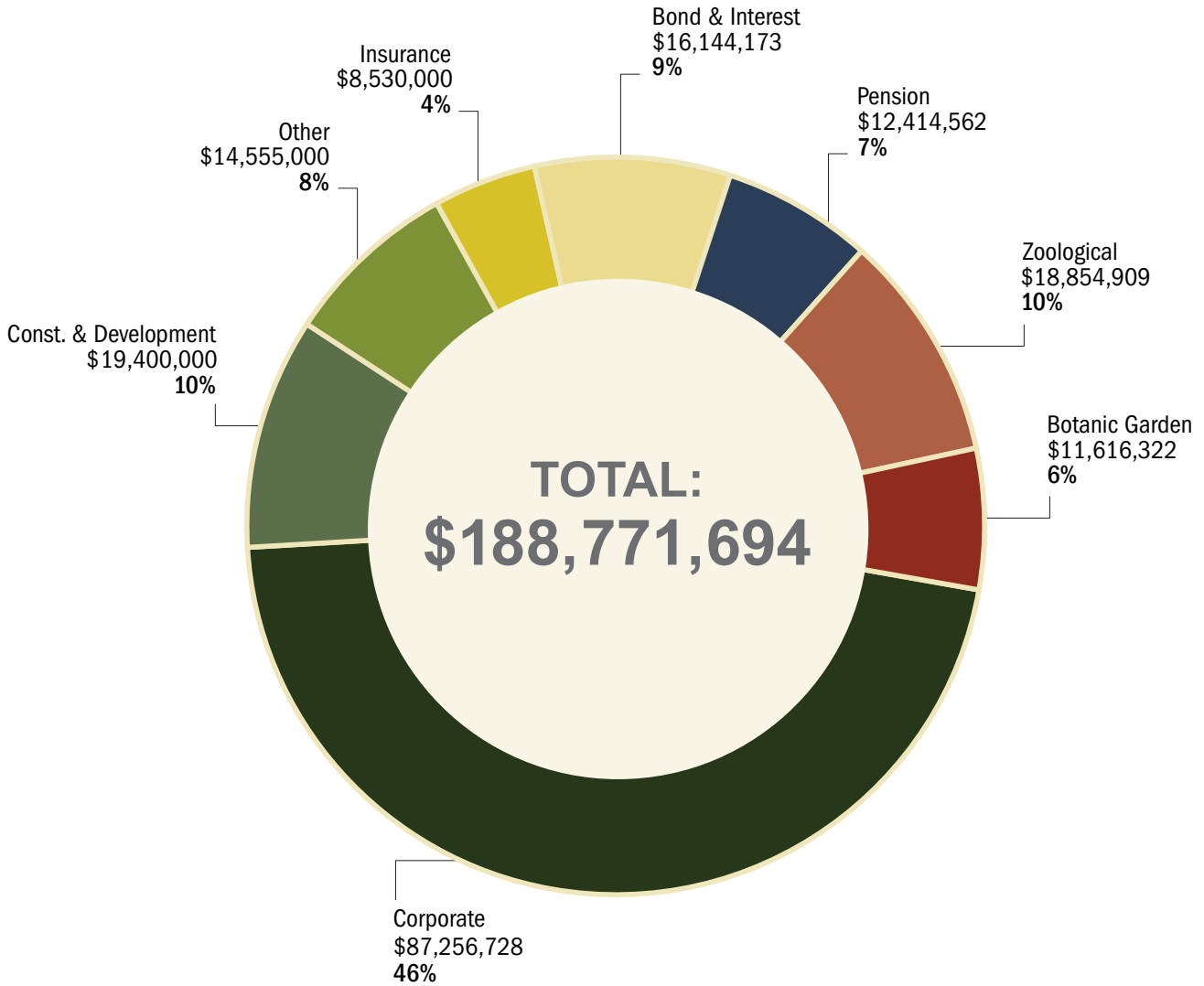
Village of Harwoods Heights		
Entity	Per \$100 EAV	Percentage
Education	\$13.74	82.7%
Village of Harwoods Heights	\$0.80	4.8%
Norwood Park Fire District	\$0.75	4.5%
Cook County	\$0.45	2.7%
Metropolitan Water Reclamation	\$0.38	2.3%
Norwood Park Township	\$0.07	0.4%
<b>Forest Preserve District</b>	<b>\$0.06</b>	<b>0.3%</b>
Park District	\$0.37	2.3%
<b>TOTAL</b>	<b>\$16.61</b>	<b>100%</b>

Source: Office of the Clerk of Cook County

### Schedule 9 – Property Tax Distribution Net of Uncollectible / Refunds



### Schedule 10 – Total Operating and Debt Service



\*See Attachment A (Page 20)





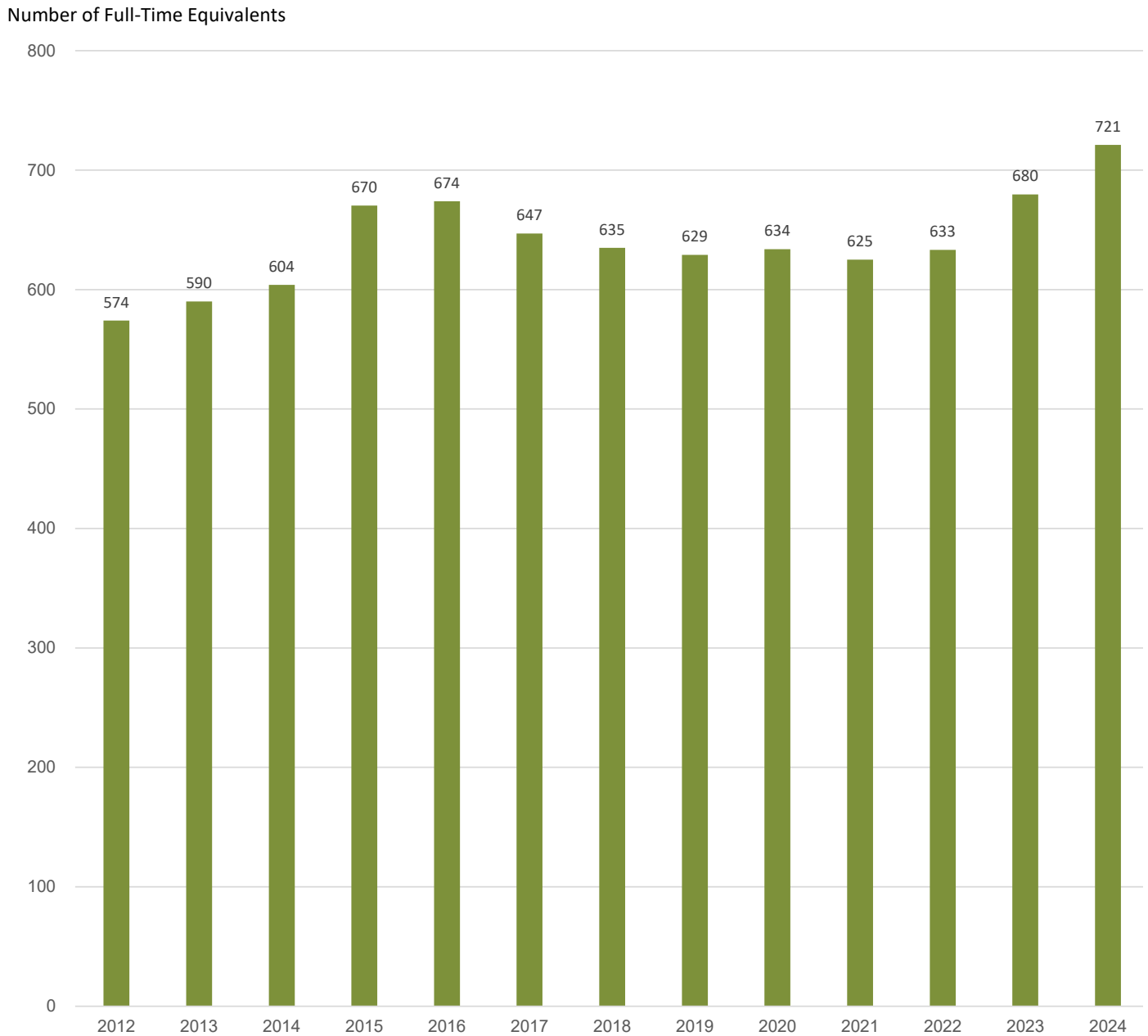
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## Schedule 11 – Annual Appropriation Comparative Summary

Fund	FY 2023 Appropriation	FY 2024 Appropriation	Difference	% Change
<b>Operating and Debt Service</b>				
Corporate	\$75,206,728	\$87,256,728	\$12,050,000	16%
Self Insurance	\$8,530,000	\$8,530,000	-	0%
Bond and Interest	\$16,144,411	\$16,144,173	(238)	0%
Pension	\$4,030,143	\$12,414,562	8,384,419	208%
Resident Watchmen	\$223,000	\$230,000	7,000	3%
Real Estate Acquisition	\$12,300,000	\$10,300,000	(2,000,000)	-16%
Zoological	\$18,322,818	\$18,854,909	532,091	3%
Botanic Garden	\$11,286,093	\$11,616,322	330,229	3%
<b>Total for Operations</b>	<b>\$146,043,193</b>	<b>\$165,346,694.0</b>	<b>\$19,303,501</b>	<b>13%</b>
<b>Capital Improvement</b>				
Construction and Development	\$30,675,431	\$19,400,000	(\$11,275,431)	-37%
Capital Improvement	5,500,000	4,025,000	(1,475,000)	-27%
<b>Total for Capital</b>	<b>\$36,175,431</b>	<b>\$23,425,000</b>	<b>(\$12,750,431)</b>	<b>-35%</b>
<b>Total Recommendations</b>	<b>\$182,218,624</b>	<b>\$188,771,694</b>	<b>\$6,553,070</b>	<b>4%</b>

## Schedule 12 – Staffing History

Number of Full-Time Equivalents



NOTE: Part-Time and Seasonal hours are converted to a Full-Time Equivalent

## Schedule 13 – Property Tax Levy Summary from 2018 – 2024

Following the approval of the Annual Appropriation Ordinance, the Forest Preserve District Board of Commissioners authorizes the raising of revenue by direct taxes on real property. This is known as the Property Tax Levy.

Once property taxes are collected and remitted to the District, they are distributed to six funds: Corporate, Construction & Development, Bond & Interest, Employee Annuity & Benefit, Zoological and Botanic Garden.

<b>Fund</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Corporate	49,812,175	51,612,175	52,562,375	53,545,686	54,884,328	69,529,376	74,559,815
Const. & Development	6,000,000	6,240,000	7,000,000	7,000,000	7,700,000	31,556,431	20,000,000
Bond & Interest	12,144,905	12,151,712	12,834,300	12,784,219	13,064,635	12,582,674	12,581,423
Bond & Interest Abatement	(500,000)	0	0	0	0	0	0
Pension	3,724,926	3,860,832	3,659,331	3,533,384	3,735,727	3,627,129	12,011,548
Zoological	14,284,927	14,284,927	14,284,927	14,284,927	14,284,927	18,284,927	18,833,475
Botanic Garden	8,948,070	8,948,070	8,948,070	8,948,070	8,948,070	11,348,070	11,688,512
<b>Total</b>	<b>94,415,003</b>	<b>97,097,716</b>	<b>99,289,003</b>	<b>100,096,286</b>	<b>102,617,687</b>	<b>146,928,607</b>	<b>149,674,773</b>

## Schedule 14 – Property Tax Levies and Collections

Last Ten Fiscal Years

Levy Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		(1) Amount	Percentage of Levy		Amount	Percentage of Levy
2021	101,750,496	75,946,124	74.64%	-	75,946,124	74.64%
2020	99,752,173	92,362,356	92.59%	2,077,126	94,439,482	94.67%
2019	98,376,002	90,475,576	91.97%	1,177,393	91,652,969	93.17%
2018	95,192,235	93,117,248	97.82%	(303,591)	92,813,657	97.50%
2017	93,655,716	90,432,657	96.56%	(576,413)	89,856,244	95.94%
2016	91,388,420	88,535,413	96.88%	(238,394)	88,297,019	96.62%
2015	89,682,876	86,136,131	96.05%	(190,834)	85,945,297	95.83%
2014	88,093,777	82,811,764	94.00%	(450,027)	82,361,737	93.49%
2013	86,508,573	84,977,230	98.23%	535,779	85,513,009	98.85%
2012	85,790,895	83,976,813	97.89%	3,154,858	87,131,671	101.56%

(1) Tax levied for Fiscal Year 2013 - 2021 includes levy for Forest Preserve District and Serie

## Schedule 15 – Direct and Overlapping Governmental Activities Debt

As of December 31, 2022

<u>Direct Debt</u>	<u>General Obligation Debt Outstanding</u>	<u>Overlapping Percentage</u>
Forest Preserve District	\$ 98,005,000	0.5%
<u>Overlapping Debt<sup>(1)(2)(5)(7)</sup></u>		
Governmental Unit		
Cook County Government <sup>(4)</sup>	2,251,061,750	11.6%
City of Chicago <sup>(2)</sup>	5,769,835,826	29.7%
City Colleges <sup>(2)</sup>	297,225,437	1.5%
Chicago Board of Education <sup>(3)</sup>	7,550,116,087	38.8%
Chicago Park District <sup>(2)(3)</sup>	831,290,000	4.3%
Metropolitan Water Reclamation District <sup>5</sup>	2,637,381,349	13.6%
Subtotal, overlapping debt	19,336,910,449	99.5%
<b>Total direct and overlapping debt</b>	<b>\$ 19,434,915,449</b>	<b>100.0%</b>

### Selected Debt Statistics

2022 Estimated Population <sup>(8)</sup>	5,109,292
2021 Equalized Assessed Valuation	\$ 175,454,836,754
2019 Estimated Fair Market Value	(7) \$ 634,876,256,616

	<u>Per Capita<sup>(6)</sup></u>	<u>% of Equalized Assessed Valuation</u>	<u>% of Estimated Fair Market Value</u>
Direct Debt	\$ 639.50	1.75%	0.47%
Direct and Overlapping Debt <sup>(5)</sup>	\$ 4,000.55	12.82%	3.51%

**Notes:**

- (1) Excludes short-term cash flow notes.
- (2) Figures provided by the respective Governmental Agency.
- (3) Includes "Alternate Bonds"; which are secured by a dedicated pledge of revenues and the general obligation taxing ability of the issuer.
- (4) Includes loans payable to the Illinois Environmental Protection Agency.
- (5) Does not include debt issued by other governmental units located within Cook County.
- (6) For illustrative purposes; estimated highest per capital debt is within the boundaries of the City of Chicago.
- (7) Excludes Municipalities and Districts outside of the City of Chicago.
- (8) 2021 population estimate from: <https://worldpopulationreview.com/us-countries/il/cook-county-population>.

## Schedule 16 – Legal Debt Margin Information

Last Ten Years

### Legal Debt Margin Calculation for Fiscal Year 2022

Assessed value	\$ 175,454,836,754	(1)
Debt limit (.345% assessed value)	<u>\$ 605,319,187</u>	
Debt applicable to limit:		
General obligation bonds of general obligation debt	98,005,000	
Less: Amount set aside for repayment	<u>(10,665,000)</u>	
Total net debt applicable to limit	<u>87,340,000</u>	
Legal debt margin	<u>\$ 517,979,187</u>	

Fiscal Year	Debt Limit	Total Net Debt Applicable to Limit	Legal Debt Margin	Total Net Debt Applicable to Limit as a Percentage of Debt Limit
2022	\$ 605,319,187	\$ 87,340,000	\$ 517,979,187	86%
2021	575,865,760	119,775,000	456,090,760	79%
2020	547,115,023	130,570,000	416,545,023	76%
2019	547,115,023	132,990,000	414,125,023	76%
2018	520,318,918	143,220,000	377,098,918	72%
2017	457,866,234	151,010,000	306,856,234	67%
2016	457,866,234	150,260,000	307,606,234	67%
2015	434,406,194	165,330,000	269,076,194	62%
2014	469,807,284	172,535,000	297,272,284	63%
2013	524,638,228	179,655,000	344,983,228	66%

(1) Assessed valuation for 2021

Sources: Annual Financial Reports 2013 - 2022 and Cook County Clerk's Office, Tax Extension Division

## Schedule 17 - Picnic Permit Fee Schedule

### PICNIC PERMITS WITH SMALL GROVE

Category	Size	Rate
Non-Shelter	25 - 100 people	\$64
Shelter	25 - 100 people	\$85
Non-Shelter	101 - 200 people	\$106
Shelter	101 - 200 people	\$128

### PICNIC PERMITS WITH LARGE GROVE

Category	Size	Rate
Non-Shelter	25 - 100 people	\$138
Shelter	25 - 100 people	\$158
Non-Shelter	101 - 200 people	\$168
Shelter	101 - 200 people	\$200
Non-Shelter	201 - 399 people	\$190
Shelter	201 - 399 people	\$227

### SPECIAL USE BUNDLES

Small Picnic without Shelter	Size	Rate
Inflatable + Generator	25-100	\$109
Inflatable + Generator & Amplified Sound + Generator	101-200	\$171
Small Picnic with Shelter	Size	Rate
Inflatable + Generator	25-100	\$130
Inflatable + Generator & Amplified Sound + Generator	101-200	\$193
Large Picnic without Shelter	Size	Rate
Inflatable + Generator	25-100	\$183
Inflatable + Generator & Amplified Sound + Generator	101-200	\$428
Large Picnic with Shelter	Size	Rate
Inflatable + Generator	25-100	\$178
Inflatable + Generator & Amplified Sound + Generator	101-200	\$240

### SPECIAL EVENT PERMITS

Size	Rate	Application Fee
25 - 100 people	\$261	\$25
101 - 200 people	\$309	
201 - 399 people	\$428	
400 - 700 people	\$618	
701-1,000 people	\$760	
1,001 - 3,000 people	\$1,283	
3,001 + people	\$1,805	

### ATHLETIC EVENT PERMITS

Size	Rate	Application Fee
25 - 100 people	\$275	\$25
101 - 200 people	\$325	
201 - 399 people	\$450	
400 - 700 people	\$650	
701-1,000 people	\$800	
1,001 - 3,000 people	\$1,350	
3,001 + people	\$1,900	

### FILMING/PHOTOGRAPHY PERMIT

Size	Rate	Application Fee
Filming - Commerical/TV (Hourly)	\$162	\$25
Still Photography (Hourly)	\$76	
Low Budget Films (Hourly)	\$137	
Feature Films (Hourly)	\$216	

## Schedule 17 – Picnic Permit Fee Schedule (Cont.)

### DAY CAMP PERMITS

25 - 99 people	\$44	\$ 25.00
100 - 200 people	\$55	
201 - 399 people	\$66	

### OVERFLOW PARKING

Category	Rate	Application Fee
Monday - Friday	\$34	\$ 25.00
Saturday - Sunday	\$243	

\*\*Permits: one grove per permit, large groups may require multiple permits and/or security deposit.

### OTHER LICENSES AND PERMITS

Horses and Dogs	Fee
Resident Annual Equestrian Membership (1 Year)*	\$35
Non-Resident Annual Equestrian Membership (1 Year)*	\$50
Resident Annual Equestrian Membership (2 Year)*	\$70
Non-Resident Annual Equestrian Membership (2 Year)*	\$100
Resident Annual Horse Tag (1 Year)	\$30
Non-Resident Annual Horse Tag (1 Year)	\$45
Riders License (Annual Per Person)	\$5
Day Pass	\$5

Resident Annual Dog License**	\$60 per dog
Non-Resident Annual Dog License**	\$120 per dog
Membership Card Replacement Fee	\$10

\*Annual Equestrian Memberships include the Annual Horse Tag and Rider License

\*\*25% discount on Annual Memberships after the first dog or horse in household

\*\*\*50% off for the last 3 months of the season

Snowmobile	Fee
Resident Permit	\$50
Non-Resident Permit	\$100

Cross-Country Skiing	Fee
Ski Rental	\$15
Ski Rental - Senior	\$10
Ski Rental - Family (Up to 4 members)	\$40
Ski Rental - Group	\$5 per person
Lesson and Ski Rental	\$30
Lesson	\$20

#### Other Fees

Maximum Vending Fee	\$500 per vendor
Model Airplane Event	\$44 per hour + \$25 Application Fee
Special Use Permit	\$25 + \$15 per item
Permit Change Fee	\$5
Youth Field Permit (soccer, football, etc.)	\$18 per hour + \$25 Application Fee
Adult Field Permit (soccer, football, etc.)	\$29 per hour + \$25 Application Fee
Late Fee (0-399 attendees)	\$30
Late Fee (400+ attendees)	\$50
Monthly Fitness Instructor	\$55 per month + \$25 Application Fee
Portable Toilet Rental (1 to 7 units)	\$290 per unit
Portable Toilet Rental (8 or more units)	\$265 per unit
Accessible Portable Toilet Rental	\$390 per unit
District Police Security Fee	\$45 per hour per officer
Early/Late Entry Fee (special, athletic and filming)	\$80 per hour
Approved Vendor Fee	\$150 per year

\*Fee is assessed for changes or new permit requests made within two weeks of event date





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## Schedule 17 – Picnic Permit Fee Schedule (Cont.)

Picnic, Special/Athletic Event, Hourly Athletic Field, Monthly Fitness Instructor, Model Airplane, Day Camp, Overflow Parking, Filming/Photography and Indoor Room Rental permits.

\*Picnics and Special/Athletic Event fees for permits booked for use Monday through Thursday (excluding Holidays) are eligible for a 25% discount. Any applicable discount does not apply to application fees, cost of District provided security, special use fees, security deposits and vending.

\*Additional ten percent Non-County Resident Premiums apply to base permit fees for Picnic, Special/Athletic Event, Hourly Athletic Field, Monthly Fitness Instructor, Model Airplane, Day Camp, Overflow Parking, and Filming/Photography. Additional Non-County Resident Premiums may apply as stated in this Code or the then current Annual Appropriations Ordinance.

\*Special/Athletic Events, Model Airplane Events, Day Camps, Overflow Parking, Hourly Athletic Field, Monthly Fitness Instructor, Filming/Photography and Indoor Room Rentals, plus basic picnics with special use items, require a certificate of liability insurance with the endorsement attached naming the Forest Preserve District of Cook County as an additional insured in the amount of \$1,000,000.00 per occurrence, or other proof of insurance as may be required by the District. Events with 1,000+ attendees require \$2,000,000.00 per occurrence.

\*A standard security deposit ranging from \$100.00-\$2,000.00 is required for Special/Athletic Events, Model Airplane Events, Day Camps, Overflow Parking, Filming/Photography and Indoor Room Rentals based on the size and nature of the event. Security deposits are intended to protect the District in the event of damage to the site or to address permit violations. Events with a previous history of causing damage to the District or potential to cause greater degree of damage may be charged a higher security deposit. Additional Security Deposits may apply as stated in this Code or the then current Annual Appropriations Ordinance.

## Schedule 18 – Pool Fees and Other License and Permits

<b>Aquatic Centers</b>	
<b>One Day Admission</b>	
3 years old & under	FREE
4 to 12 years old	\$7.00
13 years & older	\$9.00
Senior	\$7.00
Groups of 10 our more	\$7/person if purchased in advance; \$7 per person if booked on site
<b>Special Services Fees</b>	
All Day Private Float Tube Rental	\$5.00
All Day Private Double Float Tube Rental	\$7.00
Cooler Fee (1 Cooler per family)	\$15.00
Family Cabana Rental Monday-Thurs.	\$55.00
Family Cabana Rental Friday-Sunday	\$64.00
Chaise Lounger Cabana Mon-Thur	\$29.00
Chaise Lounger Cabana Fri - Sun	\$41.00
Sun Shell Rentals Mon - Thurs	\$21.00
Sun Shell Rentals Fri- Sun	\$27.00
<b>Season Passes</b>	
Individual Pass	\$61.00
Family Pass (up to 4 members)	\$167.00
Family Pass (up to 5 members)	\$211.00
Family Pass (6 or more members)	\$257.00
<b>Rentals</b>	
Semi-Private Pool Rental (2 Hrs for 12 Guests)	\$250.00
Semi-Private Pool Rental Plus food package (Food for 12 )	\$400.00
Conservation@Home membership*	\$50.00

\*one time fee



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## Schedule 19 – Pavilions and Facilities Fee Schedule

All pavilion reservations will be subject to an additional \$25.00 Application fee.

Thatcher Woods - Pavilion				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
East Room	80	Mon-Thur	\$85/Hr.	\$112/Hr.
East Room	80	Fri-Sun	\$117/Hr.	\$145/Hr.
West Room	40	Mon-Thur	\$68/Hr.	\$101/Hr.
West Room	40	Fri-Sun	\$101/Hr.	\$129/Hr.

Dan Ryan Woods				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Pavilion	100	Mon-Thur	\$85/Hr.	\$112/Hr.
Pavilion	100	Fri-Sun	\$117/Hr.	\$145/Hr.

Swallow Cliff				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Pavilion	40	Mon-Thur	\$50/Hr.	\$77/Hr.
Pavilion	40	Fri-Sun	\$72/Hr.	\$99/Hr.

Rolling Knolls				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Small Room	25	Mon-Thur	\$24/Hr.	\$57/Hr.
Small Room	25	Fri-Sun	\$41/Hr.	\$79/Hr.
Large Room	100	Mon-Thur	\$85/Hr.	\$112/Hr.
Large Room	100	Fri-Sun	\$107/Hr.	\$134/Hr.

Matthew Bieszczat Volunteer Resource Center				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Community Room*	100	Mon-Thurs	\$74/Hr.	\$101/Hr.
Community Room*	100	Fri-Sun	\$107/Hr.	\$134/Hr.
Classroom	40	Mon-Thurs	\$24/Hr.	\$57/Hr.
Classroom	40	Fri-Sun	\$50/Hr.	\$79/Hr.

Sagawau Environmental Learning Center				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Pavilion	100	Mon-Thur	\$143/Hr	\$173/Hr
Pavilion	100	Fri-Sun	\$158/Hr	\$188/Hr

\*Edgebrook golf outings are available Monday through Friday at the Mathew Bieszczat Volunteer Resource Center. 40 golfers or less per two hours is \$140. Between 40 and 144 golfers per two hours is \$286.

\*All pavilion rentals require a 4-hour minimum rental. Permit Holders are required to book the adjacent grove space at all pavilions besides Rolling Knolls for a fee of \$66 for residents and \$71 for non-residents from April-October

\*Stated rates and minimum rental times may not apply to Indoor Room Rentals for District Volunteer Stewards, units of local government and permit applicants who have an executed partnership agreement with the District.-----

## Schedule 20 – Golf Fee Schedule

	18 - Holes		9 - Holes		Twilight	
	Public	Golf Card	Public	Golf Card	Public	Golf Card
Billy Caldwell	-	-	\$23	\$20	\$18	\$15
Burnham Woods	\$30	\$25	\$20	\$17	\$20	\$17
Chick Evans	\$33	\$27	\$25	\$22	\$28	\$25
Edgebrook	\$31	\$26	\$21	\$18	\$21	\$18
George W. Dunne National	\$59	\$54	\$38	\$32	\$37	\$29
Highland Woods	\$46	\$41	\$30	\$27	\$30	\$27
Indian Boundary	\$41	\$30	\$25	\$22	\$28	\$25
Joe Louis "The Champ"	\$33	\$28	\$23	\$20	\$23	\$20
Meadowlark	-	-	\$23	\$20	\$18	\$15
River Oaks	\$31	\$26	\$21	\$18	\$21	\$18

### Maximum Driving Range Fee

	Public	Golf Card	SM	M	L	XL
Burnham Woods	\$6	\$5	-	-	-	-
George Dunn	\$8	\$7	-	-	-	-
High Land Woods	\$8	\$7	-	-	-	-
Harry Semrow*	-	-	\$7.00	\$10.00	\$12.00	\$16.00

\*Plus \$2.00 for grass tees

### All Courses

#### Identification Cards

2024

Standard - Resident	\$39
Standard - Non-Resident	\$45
Platinum - Resident	\$84
Platinum - Non-Resident	\$89

#### Cart Fees - Per Rider

18 - Holes	\$18
9 - Holes	\$12

Golf Card rate available with purchase of Golf Card. Weekdays (Mon-Fri); Weekends (Sat-Sun); Holidays (Officially Observed). Seniors age 62 and over; Junior age 17 and under. Add 9% Chicago city sales tax on green fee and 8% Chicago city sales tax on cart fee for Indian Boundary, Edgebrook and Billy Caldwell. Senior/Junior rate only available for Golf Card.

## Schedule 21 – Campground Fee Schedule

	April-October, Thursday--Saturday		April-October, Sunday--Wednesday		November--March, All Nights	
	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
<b>Camp Bullfrog, Sullivan, or Reinberg</b>						
Tent or RV Electric for up to 6 people	\$54	\$64	\$38	\$49	\$29	\$38
Tent or RV Non-Electric for up to 6 people	\$38	\$49	\$33	\$43	\$23	\$33
Small Cabin for up to 8 people	\$88	\$98	\$55	\$66	\$44	\$55
Large Cabin for up to 10 people	\$133	\$148	\$108	\$120	\$108	\$120
Small Bunkhouse for up to 16 people	\$179	\$190	\$125	\$138	\$125	\$138
Large Bunkhouse for up to 36 people	\$273	\$282	\$163	\$174	\$163	\$174
<b>Camps Shabbona or Dan Beard</b>						
Tent or RV Non-Electric for up to 6 people	\$38	\$49	\$33	\$43	\$23	\$33
Small Cabin for up to 8 people	\$87	\$98	\$56	\$65	\$44	\$56
Large Cabin for up to 10 people	\$110	\$120	\$93	\$103	\$93	\$103
<b>Year-Round All Campgrounds</b>						
Group Sites (per tent for 6 campers) for 30-60 people	\$23	\$33	\$23	\$33	\$23	\$33
Gear Library for up to 32 people	\$100	\$100	\$100	\$100	\$100	\$100

\*Non-profits, veteran organizations and individual veterans qualify for 50% discount for all cabins and bunkhouse reservations Sunday - Thursday night and qualify for a 50% discount on all Tent or RV non-electric fees, anytime. This reduced rate only applies to camping sites being occupied by qualifying veteran or organization..

All Camp Ground Facility rentals are subject to a minimum \$100 to maximum \$500 security deposit.

Fees for exclusive use of the entire Campground are as follows:

	Sunday Night		Mon - Wed Night		Thurs. - Sat. Night	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Camp Bullfrog, capacity 340	\$3,254	\$3,796	\$4,013	\$4,555	\$4,880	\$5,422
Camp Reinberg, capacity 205	\$2,711	\$3,254	\$3,471	\$5,076	\$4,338	\$4,784
Camp Sullivan, capacity 314	\$4,880	\$5,422	\$5,640	\$6,182	\$6,507	\$7,049
Camp Dan Beard, capacity 248	\$1,104	\$1,628	\$1,844	\$2,385	\$2,711	\$3,254
Camp Shabbona, capacity 159	\$1,104	\$1,628	\$1,844	\$2,385	\$2,711	\$3,254

\*Use includes all campsites, pavilions, dining hall and barn as is applicable based on Campground site.

\*Off- season is September 1st to May 31st

\*In-season is June 1st to August 31st

\*All Camp Ground Facility rentals are subject to a minimum \$100 to maximum \$500 security deposit.

Camp Reinberg Dining Hall (capacity 103)	Resident	Non resident
Monday - Thursday	\$54/hour	\$74/hour
Friday - Saturday	\$80/hour	\$101/hour

\*All Camp Ground Facility rentals are subject to a minimum \$100 to maximum \$500 security deposit.

\*Includes exclusive use of the dining hall with tables and chairs for up to 100 with access to a kitchen with stove and refrigerator.

Camp Sullivan Barn (capacity 109) rental fees without use of climbing wall:		
Monday - Thursday	\$54/hour	\$74/hour
Friday - Saturday	\$80/hour	\$101/hour

\*All Camp Ground Facility rentals are subject to a minimum \$100 to maximum \$500 security deposit.

\*Includes exclusive use of Sullivan Barn upper level with kitchen, tables and chairs.

Camp and Climb	Camp Sullivan Camp & Climbing Wall		Camp Sullivan Camp & Climb Overnight Event	
	Resident	Non Residential	Resident	Non Resident
	Includes exclusive use for 2 hours on upper level of barn, tables chairs, 2 hours staff led climbing wall activities, bring your own food and drink, use of upper deck and use of the kitchen.		Includes overnight camping plus exclusive use for 2 hours on upper level of barn, tables chairs, 2 hours staff led climbing wall activities, bring your own food and drink, use of upper deck and use of the kitchen. Reservation must include separate rental of campsites large enough to accommodate number of campers with chaperones.	
Monday-Thursday Up to 20 Climbers (max 40 people)	\$338	\$383	\$258 + campsite fee	\$309 + campsite fee
Friday-Sun Up to 20 Climbers (max 40 people)	\$383	\$448	\$298 + campsite fee	\$370 + campsite fee
Monday-Thurs 21 to 40 climbers (max 80 people)	\$415	\$468		
Friday- Sun 21 to 40 climbers (max 80 people)	\$458	\$533		

## Schedule 22 – Boat Fee Schedule

TYPE	Hourly Rate	Discount Hourly Rate
Row Boat	\$30	\$20
Single Kayak	\$25	\$16
Tandem Kayak	\$35	\$24
Canoe	\$30	\$20
Paddle Boat	\$25	\$16
Electric Motor Boat	\$30	\$20

\*Discount days apply to Mondays during the season

\*Veterans, students and seniors, with proper documentation, may qualify for a reduced rate of 10% on stated Boat House rental fees

\*Fees listed above represent not to exceed fees that the District's vendor may charge

## Schedule 23 – Aerial Adventure Course & Zipline Fee Schedule

TYPE	Rate
Tree Top Adventure Course (Adults Ages 16+)	\$64.95
Tree Top Adventure Course (Child Ages 10-15)	\$53.95
Tree Top Junior Course (All Ages)	\$34.95
Stand Alone Zipline (All Ages)	\$29.95
Treetop Nets PACKAGED (Price paid if packaged with full price TTA or TTA)	\$19.95 2/hr package
	\$11.95 1/hr package
	\$7.95 /30min package
Tree Top Nets	\$24.95 2 hr stand alone
	\$19.95 1 hr stand alone
	\$11.95 30 min Stand alone
Axe-Throwing (1/2 hour)	\$9.95
Axe-Throwing (1 hour)	\$19.95
Axe-Throwing Add-on to TTA/TTJ (1/2 hour)	\$7.95
Axe-Throwing Add-on to TTA/TTJ (1 hour)	\$11.95
	\$19.95

\*Fees listed above represent not to exceed fees that the District's vendor may charge

\*Fees listed above represent not to exceed fees that the District's vendor may charge

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## Schedule 24 – Special Access/Construction Permit Fees

Using the Per Acre License Fee for a Per Acre 1 Year Permit Fee

Year	Per Acre / Per Year	Per Square Foot / Per Day	30 Day Permit Low Impact					
			100 ft <sup>2</sup>	500 ft <sup>2</sup>	1,000 ft <sup>2</sup>	2,000 ft <sup>2</sup>	10,000 ft <sup>2</sup>	20,000 ft <sup>2</sup>
2023	\$94,000.00	0.00591	\$17.73	\$88.65	\$177.30	\$354.60	\$1,773.00	\$3,546.00
2024	\$96,000.00	0.00604	\$18.12	\$90.60	\$181.20	\$362.40	\$1,812.00	\$3,624.00
2025	\$98,000.00	0.00616	\$18.48	\$92.40	\$184.80	\$369.60	\$1,848.00	\$3,696.00
2026	\$100,000.00	0.00629	\$18.87	\$94.35	\$188.70	\$377.40	\$1,187.00	\$3,774.00

Year	Per Acre / Per Year	Per Square Foot / Per Day	30 Day Permit High Impact (4X Low Impact)					
			100 ft <sup>2</sup>	500 ft <sup>2</sup>	1,000 ft <sup>2</sup>	2,000 ft <sup>2</sup>	10,000 ft <sup>2</sup>	20,000 ft <sup>2</sup>
2023	\$376,000.00	0.02365	\$70.95	\$354.75	\$709.50	\$1,419.00	\$7,095.00	\$14,190.00
2024	\$384,000.00	0.02415	\$72.45	\$362.25	\$724.50	\$1,449.00	\$7,245.00	\$14,490.00
2025	\$392,000.00	0.02466	\$73.95	\$369.90	\$739.80	\$1,479.60	\$7,398.00	\$14,796.00
2026	\$400,000.00	0.02516	\$75.48	\$377.40	\$754.80	\$1,509.60	\$7,548.00	\$15,096.00

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## Schedule 25 – FY 2020 to 2026 Corporate Fund Analysis

	CORPORATE FUND						
	2020	2021	2022	2023	2024	2025	2026
	Actual*	Actual*	Actual*	Approved Budget**	Proposed Budget***	Forecast Budget	Forecast Budget
<b>REVENUES</b>							
Property Taxes	\$ 54,928,730	\$ 56,895,983	\$ 58,524,707	\$ 67,377,802	\$ 72,323,021	\$ 74,854,327	\$ 77,474,228
Personal Property Replacement Tax	\$ 3,048,279	\$ 10,587,446	\$ 25,014,944	\$ 5,155,715	\$ 9,000,000	\$ 9,270,000	\$ 9,548,100
Fees	\$ 4,206,278	\$ 5,855,663	\$ 6,850,246	\$ 4,793,421	\$ 3,922,757	\$ 4,040,440	\$ 4,161,653
Fines	\$ 153,968	\$ 95,931	\$ 57,964	\$ 217,890	\$ 226,600	\$ 235,664	\$ 245,090
Concessions	\$ 183,146	\$ 358,493	\$ 410,893	\$ 411,700	\$ 411,700	\$ 428,168	\$ 445,295
Winter Sport Activities	\$ 4,070	\$ 13,410	\$ 11,185	\$ 10,000	\$ 10,000	\$ 10,150	\$ 10,302
Golf Course Revenue	\$ 915,106	\$ 1,576,604	\$ 1,385,834	\$ 1,180,000	\$ 1,200,650	\$ 1,236,670	\$ 1,273,770
Equestrian License	\$ 52,707	\$ 48,495	\$ 29,282	\$ 45,000	\$ 45,000	\$ 45,900	\$ 46,818
Campgrounds	n/a	\$ 641,625	\$ 731,095	\$ 671,000	\$ 740,000	\$ 754,800	\$ 769,896
Damage Restitution	\$ 2,472	\$ 58,948	\$ 26,444	\$ -	\$ -	\$ -	\$ -
Special Events	\$ 8,242	\$ 18,812	\$ 57,218	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,908,442	\$ 773,758	\$ 1,577,729	\$ 1,241,000	\$ 1,247,000	\$ 1,284,410	\$ 1,322,942
Investment Income	\$ 355,375	\$ 23,550	\$ 864,245	\$ 403,200	\$ 830,000	\$ 854,900	\$ 880,547
<b>Total Revenues</b>	<b>\$ 65,766,815</b>	<b>\$ 76,948,718</b>	<b>\$ 95,541,786</b>	<b>\$ 81,506,728</b>	<b>\$ 89,956,727</b>	<b>\$ 93,015,427</b>	<b>\$ 96,178,641</b>
<b>EXPENDITURES</b>							
General Office	\$ 3,234,909	\$ 3,395,854	\$ 3,795,946	\$ 4,962,254	\$ 5,691,887	\$ 5,862,644	\$ 6,038,523
Finance, Administration & Human Resources	\$ 3,109,346	\$ 3,212,889	\$ 3,126,958	\$ 3,887,546	\$ 4,549,324	\$ 4,685,804	\$ 4,826,378
Resource Management	\$ 5,422,478	\$ 5,598,946	\$ 5,569,575	\$ 6,779,343	\$ 8,268,025	\$ 8,516,066	\$ 8,771,548
General Maintenance	\$ 18,722,059	\$ 20,639,891	\$ 20,019,089	\$ 24,850,579	\$ 26,793,545	\$ 27,597,351	\$ 28,425,272
Permits, Revenue and Concessions	\$ 1,331,722	\$ 1,383,933	\$ 1,697,349	\$ 2,123,906	\$ 2,377,012	\$ 2,448,322	\$ 2,521,772
Public Safety	\$ 11,899,832	\$ 11,538,208	\$ 11,006,207	\$ 12,780,872	\$ 13,918,059	\$ 14,474,782	\$ 15,053,773
Legal Department	\$ 1,449,817	\$ 1,456,687	\$ 1,541,366	\$ 1,910,721	\$ 2,057,875	\$ 2,119,611	\$ 2,183,200
Planning and Development	\$ 1,809,123	\$ 1,860,201	\$ 2,037,165	\$ 2,280,498	\$ 2,844,403	\$ 2,929,736	\$ 3,017,628
Conservation and Experiential Programming	\$ 5,514,592	\$ 5,534,933	\$ 5,693,373	\$ 8,411,436	\$ 8,157,203	\$ 8,401,919	\$ 8,653,977
District Wide Services	\$ 4,082,157	\$ 3,943,932	\$ 6,092,766	\$ 7,219,575	\$ 12,599,394	\$ 13,040,373	\$ 13,496,786
Pension Payment Increase (estimate)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 6,000,000
<b>Total Expenditures</b>	<b>\$ 56,576,035</b>	<b>\$ 58,565,474</b>	<b>\$ 60,579,794</b>	<b>\$ 75,206,728</b>	<b>\$ 87,256,728</b>	<b>\$ 93,076,607</b>	<b>\$ 98,988,855</b>
Transfer to Real Estate Fund				\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Revenue Over (Under) Expenditures	\$ 9,190,780	\$ 18,383,244	\$ 34,961,992	\$ (1,000,000)	\$ (4,600,000)	\$ (7,361,180)	\$ (10,110,214)
<b>OTHER FINANCIAL USES</b>							
Transfers In	\$ -	\$ -	\$ (34,961,992)	\$ 1,000,000	\$ 4,600,000	\$ 7,361,180	\$ 10,110,214
Transfers Out	\$ (3,500,000)	\$ (17,500,000)	\$ (16,000,000)	\$ (22,300,000)	\$ (18,825,000)	\$ (3,500,000)	\$ (3,500,000)
Net Change in Fund Balance	\$ 5,690,780	\$ 883,244	\$ 18,961,992	\$ (23,300,000)	\$ (23,425,000)	\$ (10,861,180)	\$ (13,610,214)
FUND BALANCE - Beginning of Year	\$ 47,421,775	\$ 53,112,555	\$ 53,995,799	\$ 72,957,791	\$ 49,657,791	\$ 26,232,791	\$ 15,371,612
FUND BALANCE - End of Year	\$ 53,112,555	\$ 53,995,799	\$ 72,957,791	\$ 49,657,791	\$ 26,232,791	\$ 15,371,612	\$ 1,761,397

\* Annual Comprehensive Financial Reports (FY 2020 - FY 2022)

\*\* FY 2023 Appropriation Ordinance

\*\*\* FY 2024 Executive Budget Recommendation





## Photography Credits:

Page/Tab	Photographer	Caption
Cover	Scott Wedell	“Short-eared Owl”
Our Mission Statement	Fidencio Marbella	“Thatcher Woods”
Introduction	Derek Jordan	"Great Blue Heron"
Executive Summary		"Miami Woods"
Awards		"Seed collecting at Carl Hansen Woods"
Office of the General Superintendent	Matthew Zuro	“Connecticut Warbler "
Finance & Administration		“Little Red Schoolhouse”
Human Resources		“Yankee Woods”
Resource Management	John D. Sather	“Sandhill Crane River”
Conservation & Experiential Programming	Roberta Appleby	“American Toad”
Permits, Rentals & Concessions		“Prairie at Theodore Stone”
Landscape Maintenance		“Prairie at Theodore Stone”
Facilities & Fleet		“Busse Woods”
Legal		“Busse Woods”
Law Enforcement	Mark Korosa	“American White Pelican”
Planning & Development		“Little Red Schoolhouse”
District Wide		“Somme Woods”
Capital & Related Funding Sources		“Black Oak Trail"
Fiduciary, Agency & Component Unit Funds		"Black Oak Trail”
Chicago Zoological Society/Brookfield Zoo	Courtesy of the Brookfield Zoo	
Chicago Botanic Garden	Courtesy of the Chicago Botanic Garden	
Supplemental Information		“Deer Grove East”

Forest Preserve District of Cook County, Illinois

# Annual Appropriation Ordinance

**Honorable Toni Preckwinkle, President**

Forest Preserve District Board of Commissioners

and

**Board of Forest Preserve District Commissioners**

Frank J. Aguilar

Alma E. Anaya

Scott R. Britton

John P. Daley

Dennis Deer

Bridget Degnen

Bridget Gainer

Monica Gordon

Bill Lowry

Donna Miller

Stanley Moore

Josina Morita

Kevin B. Morrison

Sean M. Morrison

Anthony J. Quezada

Tara S. Stamps

Maggie Trevor

Arnold Randall  
General Superintendent

Damon Howell  
Chief Financial Officer

# 2024



*feel free*

