2025

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

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FOREST PRESERVES of Cook County

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Annual Appropriation Ordinance

2025

Honorable Toni Preckwinkle, President
Forest Preserve District Board of Commissioners

and

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Chief Financial Officer

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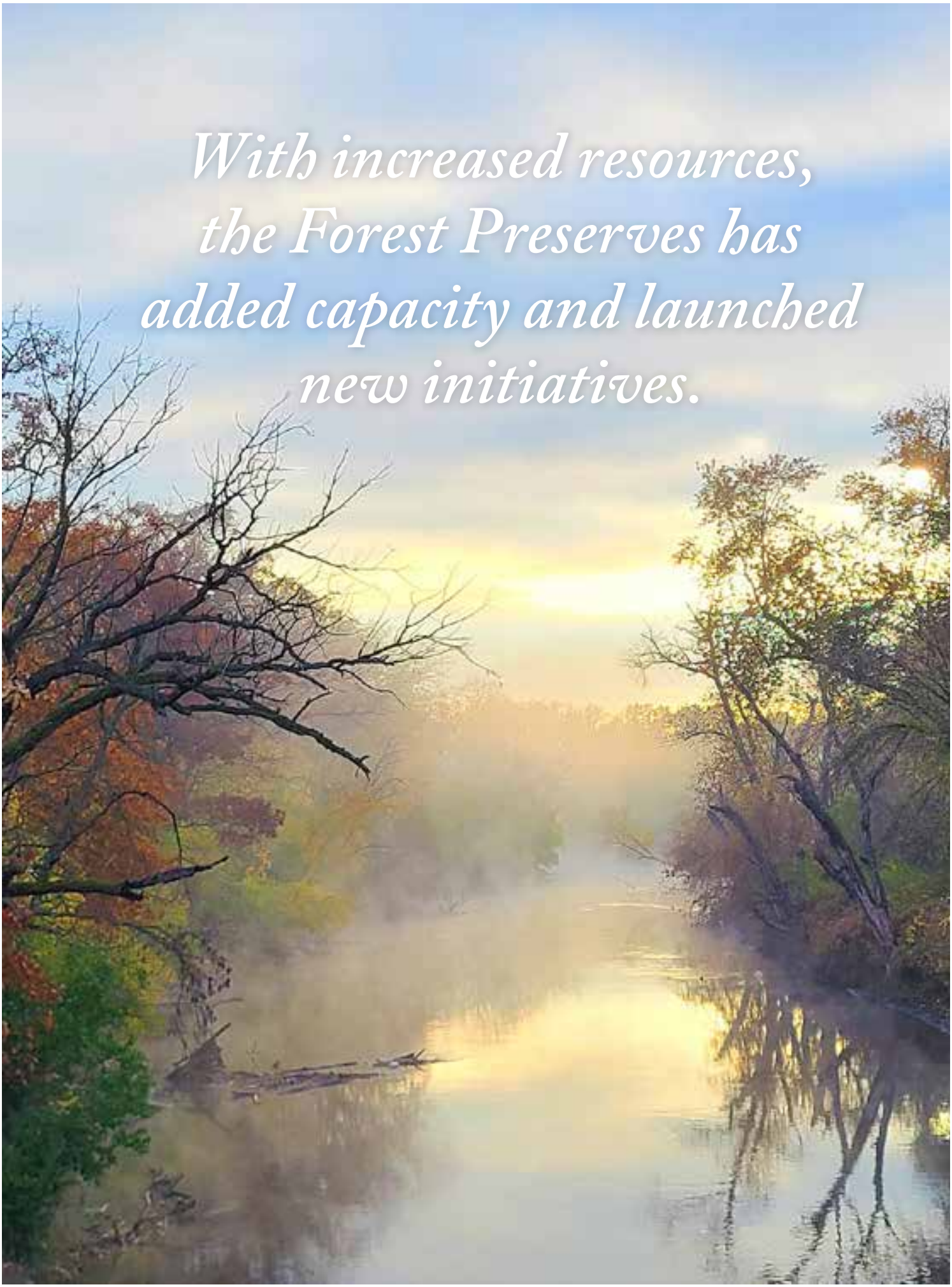
2025

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.


With increased resources,
the Forest Preserves has
added capacity and launched
new initiatives.

Introduction

For more than a century, the Forest Preserves of Cook County has protected the natural wonders of our region and ensured that this legacy is passed down from generation to generation. The proposed FY 2025 budget for the Forest Preserves of Cook County continues to build on ambitious and successful programs to reach the key goals of its Next Century Conservation Plan: restoring preserves to ecological health, acquiring and protecting more land, and providing opportunities for the diverse people of Cook County to enjoy the many benefits of spending time in nature.

Over the last several years, increased resources have allowed the Forest Preserves to add capacity and launch new initiatives. Most notable is funding made available from the overwhelming passage of the referendum on the ballot for the November 8, 2022 election that raised the property tax limiting rate for the Forest Preserves by an additional one quarter of one tenth of 1% (0.025 %), bringing more than $40 million annually in revenue. The impact from the new staff, equipment and contracts due to this increase is discernable across Cook County and a change that would not have been possible without passage of the referendum.

From July 2023 to June 2024, more than 500 acres of invasive brush were cleared with additional referendum resources, bringing the total to more than 16,800 acres of Forest Preserves land in restoration or active maintenance. The Department of Resource Management opened a new facility to serve the Southeast region and planted more than 5,000 seed plugs and seedlings as part of its nascent seed program. The Forest Preserves increased its share of funding to Conservation Corps programs by nearly 50 percent, raising wages to participants in line with inflation and helping to ensure the programs remain an option to a diverse population.

Referendum funds in this time period allowed the Forest Preserves to acquire an additional 128 acres to protect and preserve more natural land. They bought new electric garbage trucks and more than 2,000 modern garbage carts to increase recycling rates and keep the preserves cleaner. With new hires at the nature centers from a dedicated revenue stream from the referendum, staff added capacity to increase partnerships and reach out to a wider range of individuals and communities, including more bilingual programs, special events for cultural heritage months and transportation options.

Approximately $3 million from the referendum was spent in those 12 months for capital investments that included repairing picnic shelters, improving unpaved trails, and upgrading the fitness stairs at the Caldwell Woods sledding hill. The Forest Preserves added green maintenance equipment, dump trucks, high-pressure washers to clean facilities and remove graffiti, an electric paint-striping machine for trails, water quality testing equipment, and more. The referendum funds also closed the shortfall in sustainable funding for the Forest Preserves pension fund and provided funding for repairs and capital improvements to Brookfield Zoo Chicago and the Chicago Botanic Garden.

In FY2024, the Forest Preserves added 41 full-time equivalent positions to staff the new initiatives made possible by the referendum, grants and partnership investments. In 2024 that included the launch of the $10 million, multi-year Swallow Cliff and Palos Trail System Infrastructure Improvements project, funded by the Department of Commerce and Economic Opportunity and Build Illinois bond funds, as well as the purchase of 134 acres acquired with donations and federal American Rescue Plan Act funds through Cook County. In total, more than 262 acres were added to the Forest Preserves from July 2023 to June 2024, the most added in a decade.

These changes are in line with the cautious and pragmatic approach to budgeting and allocating resources under this administration, which continues with the proposed FY2025 budget. Planning for this year included careful evaluation of changes in funding opportunities, pausing additional full-time equivalent positions, and judiciously allocating a portion of the healthy balance in the Corporate Reserve Fund available from higher than expected revenues and lower expenditures in past years.

Moving forward, the expectation and strategy will be to continue to evaluate the long-term impact of new expenditures, address maintenance costs in a timely manner and work with partners to leverage their interest in the Forest Preserves' core mission.

The Forest Preserves of Cook County has transformed itself and what it offers the residents of Cook County over the past decade plus. It is a more efficient and transparent agency that has vastly improved its management of its natural lands and expanded partnerships in communities and in the conservation field. The proposed FY2025 budget is the next step to build on this vision and capacity. It ably invests resources in a manner that will benefit the residents, natural world, human health and long-term quality of life of Cook County.

Executive Summary

The 2025 budget largely holds steady from last year, continuing to nurture new initiatives for ecological restoration, public programs, capital repairs and improvements and other efforts in the 2024 budget. The Forest Preserves of Cook County proposed total budget for all funds for FY2025 is $189,303,345, an increase of only $531,651 from FY 2024. The Corporate budget, which funds the day-to-day operations of the Forest Preserves, is $89.3 million, an increase of $2 million from 2024. Revenues include property tax collections totaling $145.1 million, personal property replacement taxes revenue totaling $12.8 million and nontax revenues totaling $10.3 million.

Personal Property Replacement Taxes. PPRT revenues, collected by the state of Illinois from corporations and other businesses and paid to local governments, can rise and fall due to economic conditions and changing state allocation formulas. For several years, this allocation to the District has risen sharply, far outpacing the District's budget target and bolstering the Forest Preserves Corporate Reserve Fund.

However, preliminary figures for FY2024 PPRT revenues are lower than over the past two years—essentially in line with the District's conservative FY2024 revenue budget. To be confident that sufficient PPRT funding will be available as revenue, the proposed FY2025 PPRT revenue projection is $12.8 million, which is $1 million lower than in FY2024.

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 for its non-debt service funds in each budget for more than a decade. In the proposed FY2025 budget, the increase is 2.4%, providing an additional $3.6 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 is estimated to be $40 million at the end of 2024. For FY2025, the Forest Preserves is proposing transferring a total of $23.5 million from the Corporate Reserve Fund: $3.7 million to the Corporate Fund, $7.5 million to the Self Insurance Fund, $5 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.

Staff levels and rising costs. To build its internal capacity to reach key goals with new initiatives supported by passage of the referendum, the Forest Preserves added a total of 88 full-time-equivalent employees in 2023 and 2024, the largest increase of staffing under the current administration. Although the proposed FY2025 budget decreases the total FTE by 1.5 positions, personnel costs increase by $3.0 million, or 6%.

Like many government agencies across the nation, the Forest Preserves has struggled to fill positions over the last several years. The increase in personnel costs are due to cost of living adjustments passed by the Board of Commissioners to address a lag to inflationary pressure in what has been a competitive market, as well as wage increases for Forest Preserves' sworn police officers to bring salaries closer in line with other local law enforcement agencies.

Debt service. The two bond series issued by the District in 2015 retired in 2024, removing $8.2 million in tax levy and leaving the remaining debt service for the proposed FY2025 budget at $8 million. Projected capital needs for the Forest Preserves—including deferred maintenance, green fleet and building goals, and new trails and other amenities to allow the public to fully enjoy newly acquired property—may necessitate issuance of new general obligation bonds in the future.

Support for Brookfield Zoo Chicago and the Chicago Botanic Garden. The proposed FY2025 budget will provide a total of $19.2 million to Brookfield Zoo Chicago and $11.8 million to the Chicago Botanic Garden. With the passage of the tax-levy Referendum in 2022, the Forest Preserves committed to provide additional funds for capital needs to these world-class institutional partners. The amended FY2023 budget increased the annual contribution from the Forest Preserves by $4 million to Brookfield Zoo Chicago and $2.4 million to the Chicago Botanic Garden. The proposed FY2025 budget continues this increase and also includes inflationary growth.

At-a-Glance

The proposed total FY2025 budget for the Forest Preserves of Cook County remains nearly the same over last year. Use of reserve funds, expected revenues and staffing levels will change only slightly, as the Forest Preserves plans to maintain and implement strategies to meet its mission.

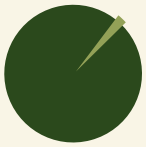
Notable changes include a rise in personnel costs by 6% over 2024 to meet the labor market and the retirement of a bond issuance in 2024 that halves the existing debt service.

For updated progress toward the overarching goals of the Next Century Conservation Plan, visit **fpdcc.com/performance-management**

Total Budget

$188.7 mil
2024

$189.3 mil
2025

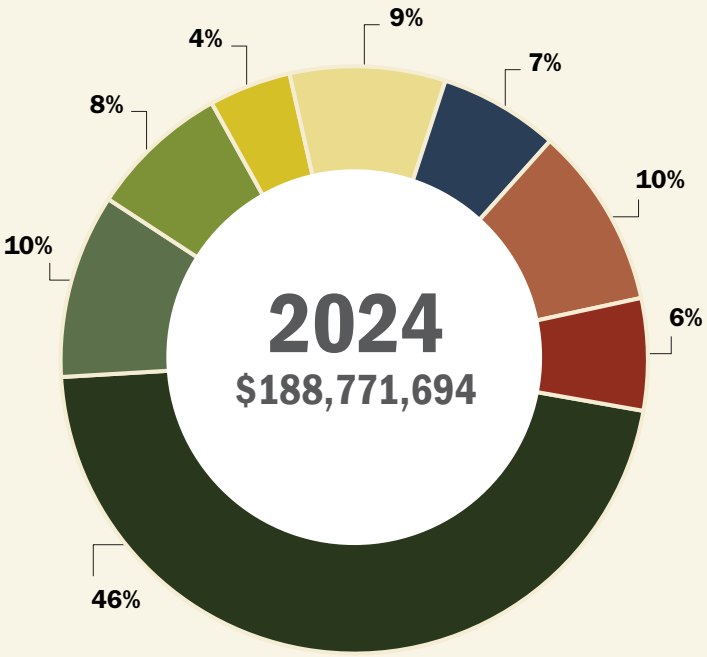


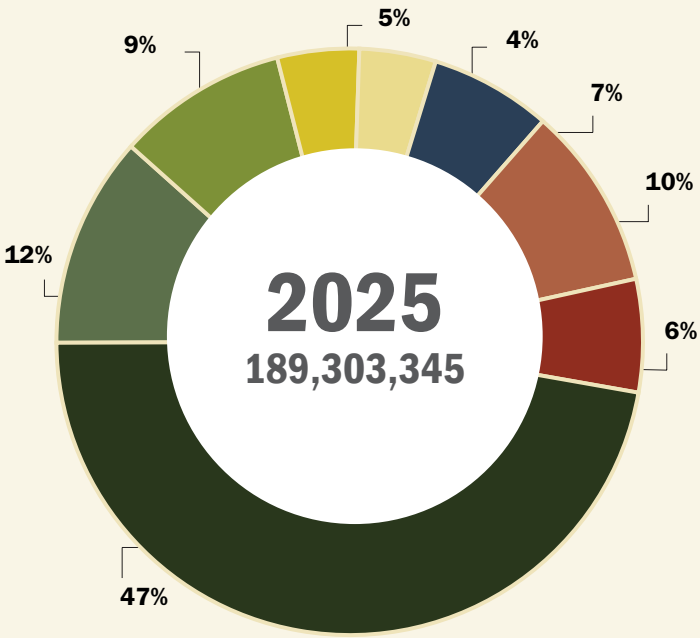
.2%
Increase
in spending in 2025

719.4
FTE* staff

.2%
Decrease
in staff in 2025

Budget by Fund

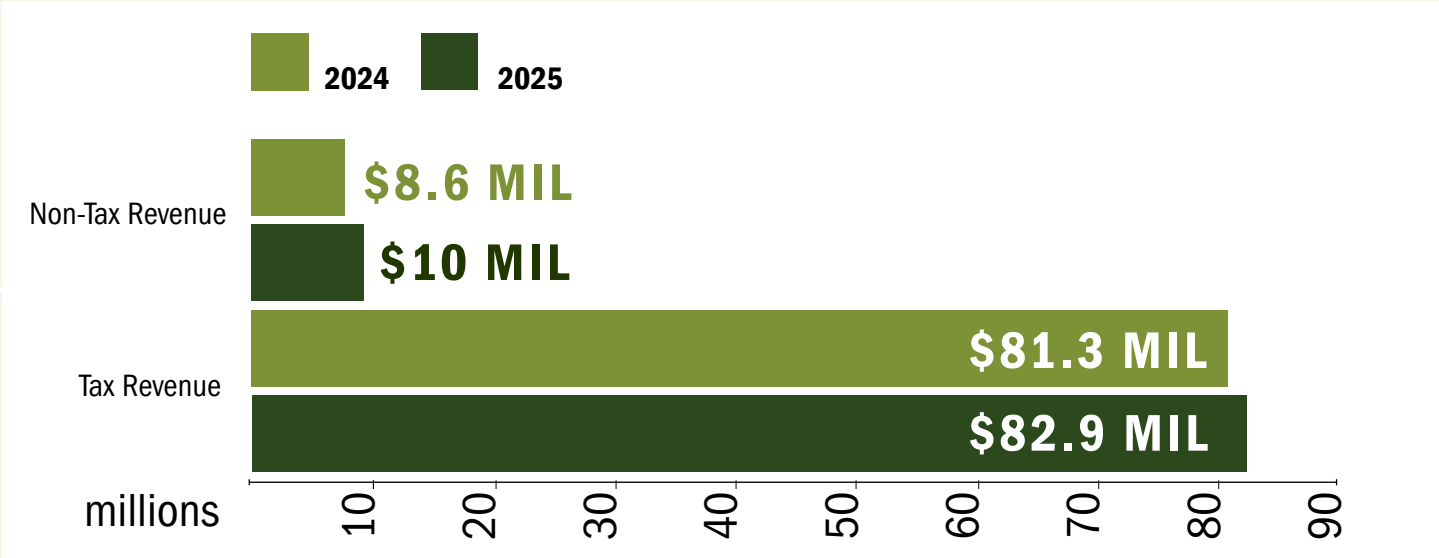




Corporate | Constr & Devel | Other | Self-Insurance | Bond & Interest | Pension | Zoological | Botanic Garden

Corporate Fund Revenue

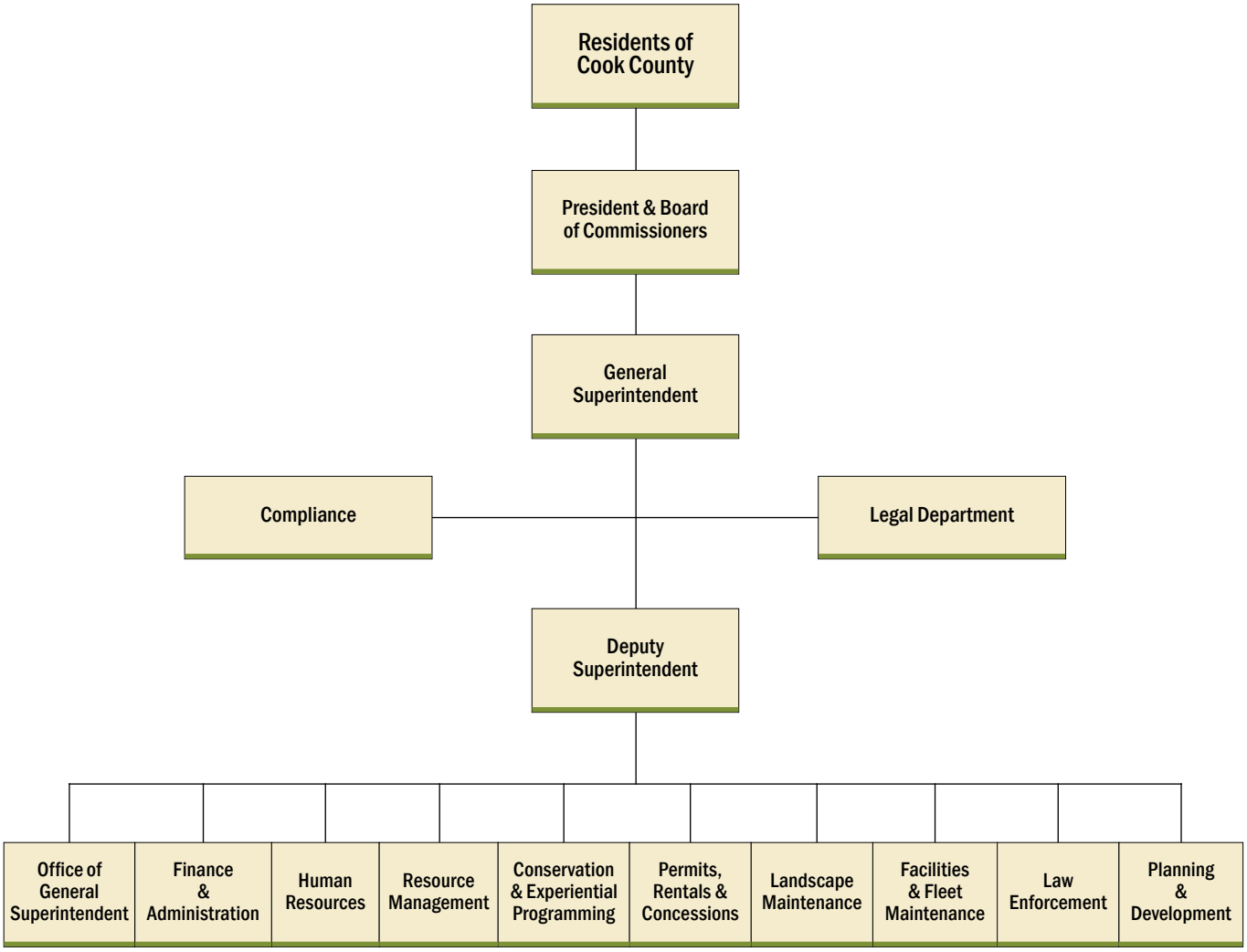
NON-TAX & TAX REVENUE:



NON-TAX REVENUE:

	2024	2025
License Fees	1,827,535	2,501,745
Other	1,247,000	1,410,000
Investments	830,000	1,500,000
Fines	226,600	50,000
Picnic	1,658,000	1,750,000
Golf	1,200,650	1,200,650
Camping	740,000	800,000
Pools	437,222	450,000
Concessions	411,700	308,775
Equestrian	45,000	25,200
Winter Sports	10,000	10,000
Total Non-Tax Revenue	$8,633,707	10,006,370

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 2025 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 Preservers department submits personnel, non-personnel and other funds (if applicable) requests for FY2025.

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 FY2025 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 FY2025 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 8
  Budget Kickoff
- July 15–19
  Department Requests Submissions
- July 22–July 26
  Department Meetings
- August 30
  Presentation to Conservation and Policy Council
- October 9
  Budget Introduction
- October 17
  Public Hearing
- October 30
  Departmental Hearing
- November 19
  Vote on Annual Appropriation

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

01 - Corporate Fund (1)
5120-Finance & Administration (Office) (2)

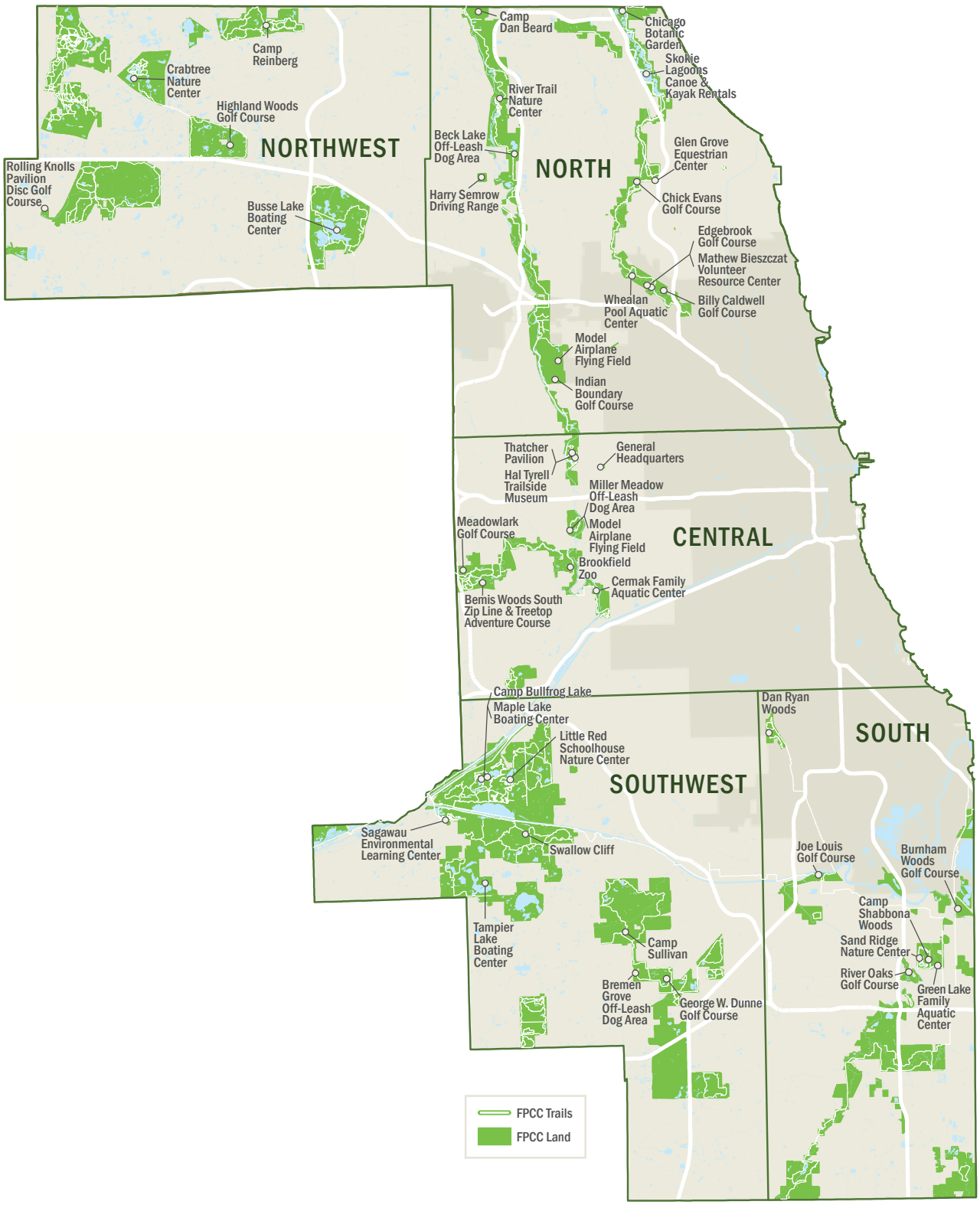
(3) (4)

(7) Title	(8) GRADE	(5) 2024 (6) Total FTEs	2024 Total Salaries	2025 Total FTEs	2025 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

(9) Acct#/Description (10)	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
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
Total Personnel Services (11)	**$2,574,070**	**$2,906,809**	**$332,739**
Contractual & Professional Services			
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
Total Contractual & Professional Services	**$219,575**	**$243,395**	**$23,820**
Materials & Supplies			
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
Total Materials & Supplies	**$10,116**	**$16,128**	**$6,012**
Department Total	**$2,803,761**	**$3,166,332**	**$362,571**

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 over 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.

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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.

2023: July–December

The Illinois Association of Park Districts gave Sand Ridge Nature Center Site Steward Nancy Joseph an Outstanding Citizen Volunteer Award as a part of its Best of the Best Awards Program for her dedication and commitment.

The Illinois Association of Park Districts gave the Forest Preserves, the Chicago Zoological Society and the University of Illinois College of Veterinary Medicine a Partnership Award as a part of its Best of the Best Awards Program for their collaboration on the Illinois Zoological and Wildlife Health Management Residency Program.

The Chicago Wilderness Alliance gave Director of Strategic Initiatives Cathy Geraghty, a Force of Nature Award, which recognizes the region's most ardent champions of biodiversity who advocate for nature, build partnerships and spearhead collaborations to protect and preserve open space for the people of Cook County.

The Chicago Wilderness Alliance gave Site Stewards at Possum Hollow Woods, Raquel Garcia-Alvarez and Xochitl Lopez, a Force of Nature Award for their work to engage Latino communities and build a culture that includes both Spanish and English speakers in caring for nature.

The Chicago Wilderness Alliance gave the Forest Preserves Youth Outdoor Ambassador program a Force of Nature Award for its successful strategies to engage youth.

2024: January–June

The National Association of Counties gave the Hydrologic Reconnection of Powderhorn Lake to Wolf Lake Restoration Project a County Resiliency: Infrastructure, Energy and Sustainability Achievement Award, which honors innovative, effective county government programs that strengthen services for residents.

The Society of Outdoor Recreation Professionals gave the Forest Preserves' Youth Outdoor Ambassador Program a Project Excellence Award for its exemplary outdoor recreation projects.

The Friends of the Chicago River gave the Vote Yes for Clean Air, Clean Water and Wildlife Habitat referendum, which supported the Forest Preserves, the Blue Ribbon Award as a part of its Chicago River Blue Awards.

The Friends of the Chicago River gave the Chicago Waterways Restoration Framework Plan the Silver Ribbon Award as a part of the Chicago River Blue Awards for projects that exhibit an exceptional level of sustainable practices and design excellence on multiple levels.

The Friends of the Chicago River gave the Prairie Boat Gathering Space at Beaubien Woods a Green Ribbon Award as a part of the Chicago River Blue Awards.

Forest Preserve District Of Cook County, Illinois
Annual Appropriation Ordinance

For Fiscal Year Beginning January 1, 2025

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. 2025.

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. 2025.

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.

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 Director of Procurement 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 over 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 2025, 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:

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

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

Attachment A

FOREST PRESERVE DISTRICT OF COOK COUNTY, ILLINOIS
SUMMARY OF APPROPRIATION SOURCES, AND TAX LEVY
FOR FISCAL YEAR BEGINNING JANUARY 1, 2025

Breakdown of Proposed Budget By Funding Source

Fund	Property Tax Revenue	Uncollectible & Refunds	PPRT Tax	Non-Tax Revenue	Fund Balance	Fund Transfer	Budget
Corporate	$77,243,969	($2,317,319)	$8,000,000	10,006,370	$3,657,210	($19,800,000)	89,290,230
Self Insurance	0	0	0	30,000	1,000,000	7,500,000	8,530,000
C & D	20,200,000	($606,000)	0	0	2,477,272	0	22,071,272
Debt Service	4,422,985	$0	$3,562,750	0	0	0	7,985,735
Pension	12,284,768	0	403,014	0	0	0	12,687,782
Zoological	19,115,977	($573,479)	586,439	0	0	0	19,128,936
Real Estate	0	0	0	0	5,000,000	7,300,000	12,300,000
Capital Imp	0	0	0	0	0	5,000,000	5,000,000
Resident Watchman	0	0	0	223,000	300,000	0	523,000
Botanic Garden	11,863,840	($355,915)	278,465	0	0	0	11,786,390
	$145,131,538	**($3,852,714)**	**$12,830,668**	**$10,259,370**	**$12,434,482**	**$0**	**$189,303,345**

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:[1]

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.

[1] 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

Full-Time Employee Corporate	2024 APPROPRIATION TOTAL FTEs	2024 APPROPRIATION TOTAL SALARIES	2025 APPROPRIATION TOTAL FTEs	2025 APPROPRIATION TOTAL SALARIES
5110-Office of the General Superintendent (Office)	37	3,193,410	37	$3,387,491
5120-Finance & Adminstration (Office)	25	2,418,852	25	2,502,753
5122-Human Resources (Office)	11	1,016,979	11	1,022,989
5131-Resource Management (Office)	90	6,529,783	90	6,800,337
5135-CEP (Office)	69	4,643,925	69	4,800,487
5140-Permits, Rentals & Concessions (Office)	12	919,942	12	981,418
5152-Landscape Maintenance (Office)	159	9,755,908	163	10,494,760
515354 - Facilities & Fleet Maintenence	66	5,439,542	66	5,682,824
5160-Legal (Office)	12	1,281,058	12	1,322,625
5170-Law Enforcement (Office)	140	10,092,501	140	11,347,051
5180-Planning & Development (Office)	24	2,207,606	24	2,250,020
Full-Time Employee Total	645	47,499,505	649	$50,592,754
Part Time/Seasonal Employee				
5110-Office of the General Superintendent (Office)	2.9	120,775	2.9	$129,191
5131-Resource Management (Office)	2.5	87,256	2.5	111,280
5135-CEP (Office)	28.6	1,168,821	27.9	1,197,733
5140-Permits, Rentals & Concessions (Office)	10.1	439,657	10.1	449,571
5152-Landscape Maintenance (Office)	30.0	1,342,224	25.0	1,177,925
515354 - Facilities & Fleet Maintenence	1.5	67,111	1.5	70,730
5180-Planning & Development (Office)	0.5	19,188	0.5	19,573
Part-Time/Seasonal Total	76.1	3,245,032	70.4	$3,156,003
Corporate Total	**721.1**	**50,744,538**	**719.4**	**53,748,758**

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, 2025

Tax Revenue	**2024**	**2025**	**% Change**
411010-Property Tax Revenue	$72,323,021	$74,926,650	4%
411050-Property Replacement Tax	9,000,000	8,000,000	-11%
Total Tax Revenue	**$81,323,021**	**$82,926,650**	**2%**
Non-Tax Revenues			
411310-Concessions	$411,700	$308,775	-25%
411330-Equestrian Licenses	45,000	25,200	-44%
411070-Investment Earnings	830,000	1,500,000	81%
411210-Golf Revenue	1,200,650	1,200,650	0%
411230-Picnic Permits	1,658,000	1,750,000	6%
411270-Campgrounds	740,000	800,000	8%
411340-Winter Sports Activities	10,000	10,000	0%
411350-Pool Revenue	437,222	450,000	3%
411360-Fees	1,827,535	2,501,745	37%
411390-Fines	226,600	50,000	-78%
411460-Other Revenue	1,247,000	1,410,000	13%
Total Non-Tax Revenue	**$8,633,707**	**$10,006,370**	**16%**
Total Tax and Non Tax Revenues	***$89,956,728***	***$92,933,020***	
Other Financing Sources			
411490-Fund Balance Contributions	$4,600,000	$3,657,210	-20%
Total All Revenues	**$94,556,728**	**$96,590,230**	**2%**
Transfer to Real Estate Fund	(7,300,000)	(7,300,000)	
Total Corporate Operating Revenue	**$87,256,728**	**$89,290,230**	

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, 2025

Category / Department	Personnel Services*	Program Expenses**	Total
5110-Office of the General Superintendent	$4,234,809	$1,330,816	$5,565,625
5120-Finance & Adminstration	3,082,857	271,949	3,354,806
5122-Human Resources	1,237,681	193,097	1,430,778
5131-Resource Management	8,660,888	329,900	8,990,788
5135-CEP	7,438,643	1,239,786	8,678,429
5140-Permits, Rentals & Concessions	1,776,380	626,500	2,402,880
5152-Landscape Maintenance	14,345,780	901,462	15,247,242
515354-Facilities & Fleet Maintenance	7,316,745	6,190,120	13,506,865
5160-Legal	1,732,593	401,000	2,133,593
5170-Law Enforcement	14,391,686	1,352,500	15,744,186
5180-Planning & Development	2,835,090	144,173	2,979,263
5199-District-Wide Services	1,561,732	7,694,041	9,255,773
Total	**$68,614,886**	**$20,675,344**	**$89,290,230**

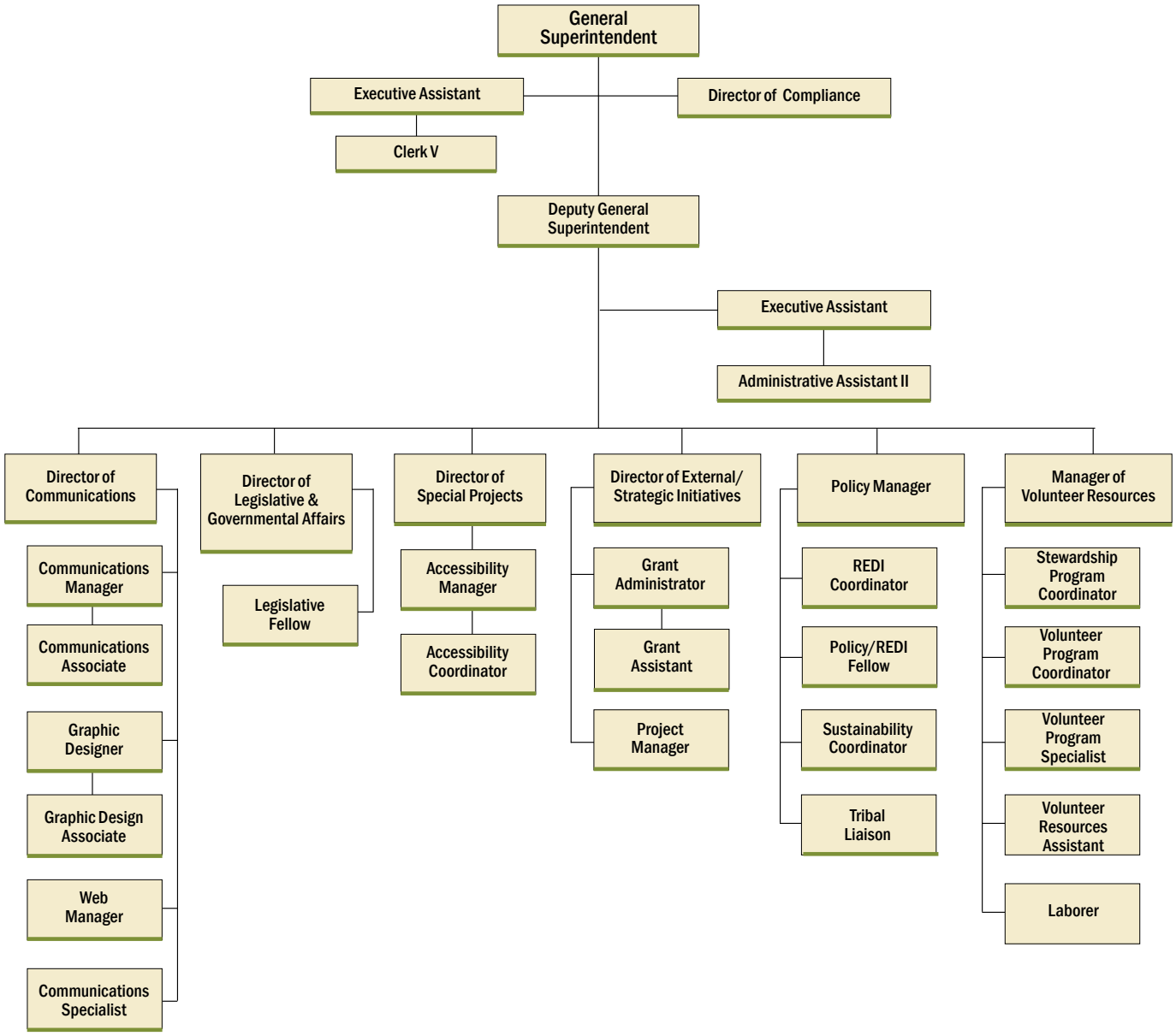
* Includes Salary, Employee Transportation and Travel, Health Insurance, Life Insurance, Dental Plan, Vision Plan, and Vacancy/Turnover Adjustment.
** Includes Professional Contractual Services, Material & Supplies, Utilities, Equipment and Fixtures, Building and Construction, and Other Expenses.

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 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, expand 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, oversees and directs performance measurements, 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 in efforts to raise additional resources to support the Forest Preserves.

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, newsletter, quarterly event guides, on-site signage, advertising, an annual photo contest and wall calendar 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.

ACCOMPLISHMENTS: July 2023–June 2024

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.

- Implemented the Language Assistance Policy and incorporated a language access vendor to provide language interpretation, translation, ASL and other services to support outreach, programming and customer service. Provided language assistance to communities and patrons in Spanish, Polish, Russian, Vietnamese and Ojibway.
- Co-sponsored with Chicago Wilderness Alliance a series of five REDI trainings led by Eco-Inclusive strategies to provide safe spaces for conversations around racial equity, diversity and inclusion for conservation organizations throughout the Chicagoland region
- Participated in Cook County government's Racial Equity Week by leading a hike at Sandridge Nature Center focused on “Queerness in Nature” to support the LGBTQ+ community.
- Hired a full-time Accessibility Coordinator to collaborate with other departments to review accessibility needs in programming, facilities and design.
- Hosted a Native American summit bringing together various Native American serving organizations and Tribal Governments. The meeting created working groups on Indigenous Land Access, Education and Cultural Programming, and Infrastructure.
- Promoted opportunities to enjoy the preserves and culturally relevant events to a diverse audience with media events including Queerness in Nature, Juneteenth Celebration and Live Healthy/Discover Nature.
- Doubled the size of the annual advertising campaign to attract visitors to the Preserves. This included targeted ads by zip code, of which 79 percent were in areas that have been historically impacted by racism, and 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.
- Prioritized Eggers Grove for hyperlocal outreach to the surrounding community as part of an effort to build connection and partnership with residents and institutions.

Using Resources Efficiently and Effectively

- Pursued support from federal, state, local and private agencies and worked closely with the Forest Preserve Foundation and partners to secure $21,780,721 in funding.
    - The Forest Preserves secured $20.8M in grants, including $10 million in American Rescue Plan Act (ARPA) funds to support capital improvement projects, a $9.9 million grant through the Transportation Alternative (TAP-L) program managed by the Chicago Metropolitan Agency for Planning to reconstruct the Des Plaines Trail Segment 7 from Fullerton Avenue to North Avenue, $353,022 from the Urban Areas Security Initiative (UASI) program administered by Cook County’s Emergency Management and Regional Security Department to purchase digital radios to enhance communications within the Preserves’ Law Enforcement Department, and $80,000 from the Illinois Department of Natural Resources Boat Access Area (BAAD) program to support the development of a canoe and kayak launch at Maywood Grove.
    - The Forest Preserve Foundation provided $125,000 in support of the Conservation Corps program.
    - The Forest Preserves supported partners that secured $842,000 in grants to advance the mission of the Forest Preserves, including support for the Conservation Corps program, ecological 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.
- Maintained and expanded the fpdcc.com website, which was visited 1.8 million times from July 2023 to June 2024.

- Implemented a new volunteer management system to facilitate a more user-friendly, streamlined recruitment, engagement and communication platform that can be accessed on any device.
- Partnered with Cook County to launch Outside Chicago, a campaign to encourage people living in Chicago to explore nature and outdoor recreation in the Cook County suburbs.
- Created a Topic of the Month outreach kit for advocates, public officials, municipalities, and advocates to amplify key messages for connecting to nature and protecting the preserves.

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. From July 2023 through June 2024, volunteers logged more than 85,000 service hours - equivalent to over 9.5 years of donated time and $2.8 million.
- Expanded Green Team sustainability efforts and offered webinars on topics such as the night sky and events to promote everyday sustainability efforts.
- Continued work around barn swallow nesting in picnic shelters, including a new swallow nesting structure at Tampier Lake and a public education effort to promote awareness for people using the spaces for events.
- Developed new opportunities for volunteers: A Tree Trimming Love & Care training in tree maintenance techniques for Forest Preserve picnic grove trees and a new monitor program for light pollution, which 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.
- Established the Land Use Code Reform Task Force to update the Forest Preserves policy to include stronger and clearer language on appropriate use of Forest Preserves land.
- Participated in development of 2024 Cook County Multi-Jurisdictional Hazardous Mitigation Plan (HMP) and joined HMP Steering Committee; the HMP helps to reduce the loss of life and damage to property in the event of a natural disaster.

2025 GOALS

Advancing Equity and Welcoming All Residents

- Implement the Native American Policy to increase access to the Forest Preserves through the creation of a Native American Advisory Committee. The standing committee will provide technical assistance to inform and approve content that references Native American history and programs and continues to co-create new programming efforts. 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.
- Hire a Tribal Liaison fellow to assist with deepening relationships with the Native American Community and providing support to institutionalize the Native American Policy throughout the Forest Preserves.
- Establish guidelines for public meetings hosted by the Forest Preserves, in terms of purpose, outreach, equity and engagement, and support meeting success.
- Improve and expand translation of Forest Preserve materials into other languages.

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.
- Implement a robust trail counting 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 extensions within the trail network.
- Develop a solar-powered parking lot entrance gate and vehicle counting pilot project to learn more about how to reduce time and resources dedicated to opening and closing preserves and provide an efficient and accurate way to measure usage.
- Expand and redesign the quarterly seasonal guide to provide more information in a more engaging manner. Increase the copies printed and focus expanded distribution to communities of color.

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.
- Continue to collaborate with consultants 360 Energy Group & Smart Energy Design Assistance Center (SEDAC) to assist the Forest Preserves and achieve net zero facility emissions by 2050.
- Represent the Forest Preserves in the River Ecology and Governance Task Force to develop a feasibility study to transform Chicago's waterways and rivers into thriving and inviting places for people and wildlife
- Co-host a Community College Summit to advance Community Colleges as hubs for learning, creating partnerships and expanding natural habitats.

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

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
6946-Laborer-FPD	700	1	52,562	1	55,390
2507-Deputy Superintendent	24	1	181,660	1	185,293
2530-General Superintendent	24	1	202,006	1	206,046
6044-Director of Compliance	24	1	127,966	1	130,525
6878-Dir Legislative and Gov Affair	24	1	125,833	1	128,350
2513-Director of Communications/FPD	23	1	124,904	1	127,400
4382-Director of External & Strategic Initiatives	23	1	127,400	1	129,958
6877-Director of Special Projects	23	1	124,904	1	127,400
2512-Executive Assistant	22	1	123,011	1	125,466
2600-Grant Administrator	22	1	123,011	1	125,466
6018-Executive Assistant to the Deputy General Superintendent	22	1	116,834	1	124,883
6256-Web Manager and Developer	21	1	88,358	1	94,390
8824-Policy Manager	21	1	92,414	1	98,862
1484-Office of the General Superintendent Project Manager	20	-	-	1	94,390
2674-Legislative Coordinator	20	-	-	1	81,994
6014-Mgr of Volunteer Resources	20	1	80,371	1	98,740
6518-Communications Manager-FPD	20	1	96,928	1	98,862
6654-Project Analyst-FPD	20	1	84,365	-	-
9544-Accessibility Coordinator	20	1	80,371	1	87,097
4626-Graphic Designer-FPD	19	1	88,358	1	94,266
5933-Stewardship Program Coordinat	19	1	73,237	1	74,693
9761-Racial Equity, Diversity & Inclusion (REDI) Coordinator	19	1	73,237	1	73,237
9762-Sustainability Coordinator	19	1	73,237	1	77,869
6234-Volunteer Program Coordinator	17	4	283,982	3	229,320
9662-Legislative Fellow	17	1	40,012	1	66,747
9720-Grant Assistant	17	1	62,296	1	63,544
0029-Communications Specialist	17	-	-	1	65,343
6274-Volunteer Program Specialist	15	3	178,020	3	189,012
9543-Communications Associate	15	1	56,576	1	60,570
0053-Graphic Design Associate	15	-	-	1	56,577
6932-Administrative Asst II-FPD	14	2	106,030	1	53,872
9845-Volunteer Resources Assistant	14	2	105,622	2	107,744
6437-Permit Assistant	13	1	46,779	-	-
6940-Clerk V-FPD	11	1	53,123	1	54,184
Full Time Personnel Total		**37**	**$3,193,410**	**37**	**$3,387,491**
7776-Sustainability Fellow		0.6	27,729	-	-
9287-Policy Fellow		0.6	27,729	0.6	28,275
9348-Communications Fellow		0.5	22,183	0.5	22,620
9785-Graphic Design Intern-Seasonal		0.5	21,320	0.5	21,746
9706-Seasonal Bicyclist - Trail Project Aide		0.6	21,814	0.6	28,275
1538-Tribal Liaison Fellow		-	-	0.6	28,275
Part-Time/Seasonal Personnel Total		**2.9**	**$120,775**	**2.9**	**$129,191**
Personnel Wages Total		**39.9**	**$3,314,185**	**39.9**	**$3,516,682**

01 - Corporate Fund
10 - OFFICE OF THE GENERAL SUPERINTENDANT

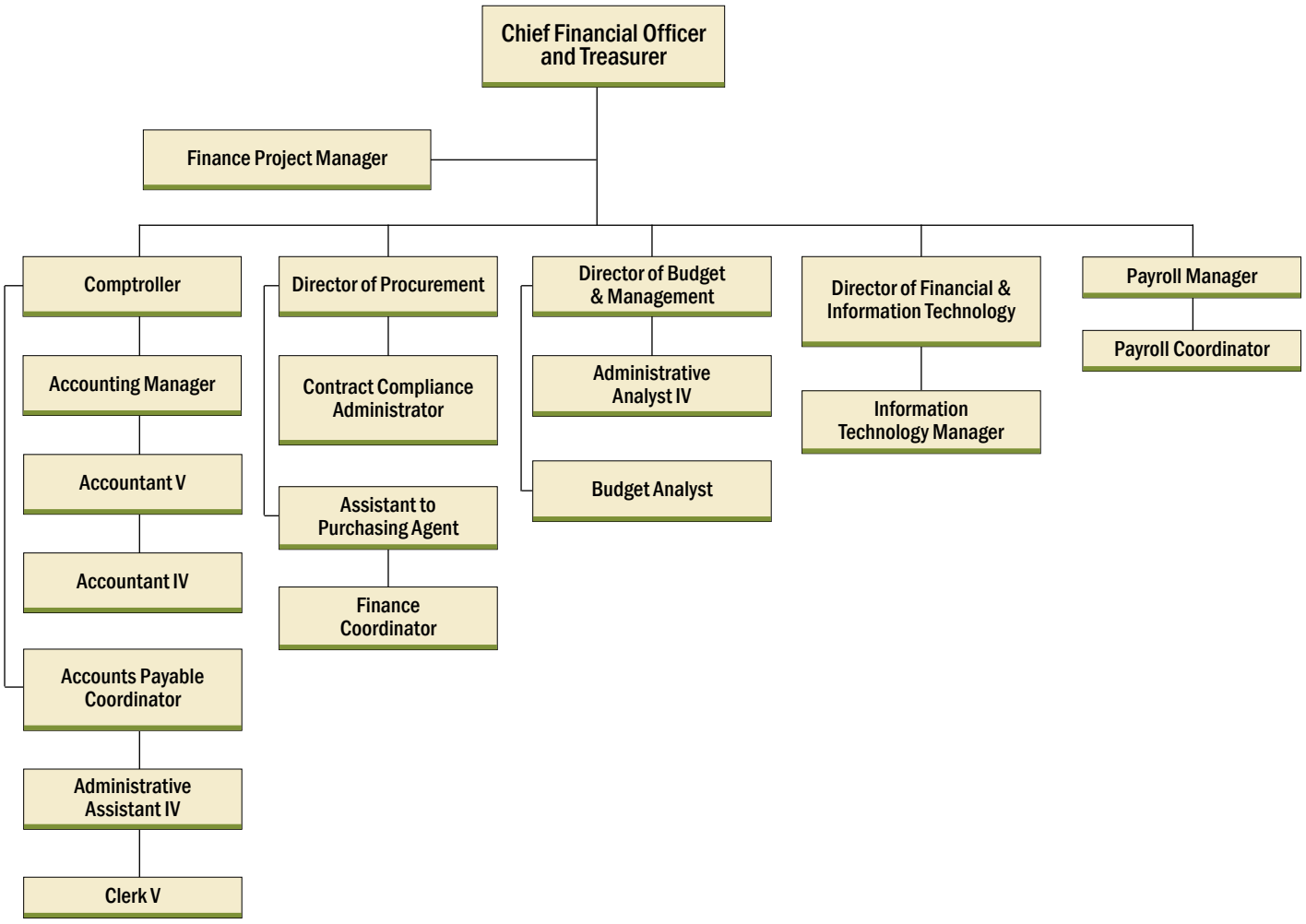
Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$3,193,410	$3,387,491	$194,081
501030-Turnover Adjustment	(66,284)	(137,362)	(71,078)
501135-Sal/Wages Seasonal Empl	120,775	129,191	8,416
501190-Schedule Salary Adj.	$125,230	$298,918	$173,688
501511-Mandatory Medicare Cost	$48,056	$50,992	$2,936
501590-Group Life Insurance	3,954	4,152	198
501610-Group Health Insurance	438,409	460,329	21,920
501640-Group Dental Insurance	8,673	9,107	434
501690-Vision Care	1,706	1,792	85
501836-Transp & Travel Expenses	13,000	30,200	17,200
Total Personnel Services	**$3,886,929**	**$4,234,809**	**$347,881**
Contractual & Professional Services			
520260-Postage	16,600	16,600	-
520610-Advertising & Promotions	855,616	695,616	(160,000)
520830-Professional Services	763,042	434,700	(328,342)
521313-Special or Coop Programs	114,300	114,300	-
501766-Professional Develop/Fees	24,700	38,000	13,300
501790-Prof /Tech Membership Fees	24,500	16,500	(8,000)
501805-Training Program Staff	-	8,000	8,000
Total Contractual & Professional Services	**$1,798,758**	**$1,323,716**	**($475,042)**
Materials & Supplies			
530600-Office Supplies	5,800	6,500	700
530635-Books, Periodicals & Publish	400	600	200
Total Materials & Supplies	**$6,200**	**$7,100**	**$900**
Department Total	**$5,691,887**	**$5,565,625**	**($126,261)**

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.

ACCOMPLISHMENTS: July 2023–June 2024

Financial Management & Procurement

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the 16th consecutive year.
- Continued working with Cook County to explore opportunities to improve system management related to budgeting, personnel planning and financial reporting.
- Achieved 42 percent minority- and women-owned business (MWBE) participation for awarded contracts and made 52 percent of all contract payments to MWBEs in FY 2023.
- Participated in fifteen outreach events, providing instruction to vendors on how to do business with the Forest Preserves.
- Modified procurement ordinance to improve efficiencies for purchases up to $10,000 made to a single vendor in a fiscal year by a Forest Preserves Department.
- Increased the number of electronic ACH vendors from 140 to 168.

Information Technology

- Reorganized IT staff deployment to reduce work sites, reduce resolution times and improve efficiency in completing user department requests.
- Continued support service for mobile workforce to remain agile and responsive, ensuring business continuity.
- Implemented cloud-based migrations of essential legacy business applications, improving scalability and flexibility, allowing adaptation to changing business needs.
- Invested in new innovative wireless and satellite technologies at locations with network connectivity challenges.

2025 GOALS

Financial Management & Procurement

- Establish a publicly available data portal to show financial information such as executed agreements, payments and employee salary information.
- Provide MWBE certification and/or certification expansion assistance to potential vendors and increase the participation of new MWBE's in the procurement process.
- Create key performance metrics to evaluate and streamline the contracting process by contract categories, department type and/or contract amount.
- Increase of 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.
- Cross-train Finance staff to increase efficiency, expand duties and provide backup support.

Information Technology

- Update the SharePoint and document environment, ensuring a smooth migration from SharePoint Classic to SharePoint Modern Experiences.
- Leverage SharePoint's capabilities to automate business processes, streamline approvals and significantly reduce our reliance on paper.
- Optimize digital asset management, improve collaboration and document management, and ensure our SharePoint platform meets the evolving needs of the Forest Preserves.
- Invest strategically in cost-effective technologies that leverage the power of new 5G signals, as well as satellite connectivity.

01 - Corporate Fund
5120-Finance & Adminstration (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
0120-Chief Financial Officer	24	1	162,728	1	165,982
2501-Comptroller	24	1	130,000	1	132,600
2504-Director of Procurement	24	1	126,492	1	129,022
6013-Dir of Financial and Info Tech	24	1	123,103	1	125,565
1057-Information Technology Mgr/FPD	22	3	327,600	3	344,240
2519-Accounting Manager I-FPD	22	1	125,486	1	127,982
6012-Director of Budget and Management	22	1	116,834	1	119,163
6019-Contract Compliance Administ	22	1	122,429	1	124,883
6788-Payroll Manager	22	2	198,114	1	103,626
6812-Finance Project Manager	20	1	80,371	1	105,186
6948-Accounts Payable Coord-FPD	20	1	96,928	1	98,862
7049-Administrative Analyst IV-FPD	20	1	102,128	1	104,166
6705-Budget Analyst-FPD	20	1	80,371	1	81,994
2616-Payroll Coordinator - FPD	20	-	-	1	81,994
1211-Asst to th Purchasing Agent	19	3	226,907	3	242,362
6937-Accountant V-FPD	19	1	76,835	1	81,994
6934-Administrative Asst IV-FPD	18	1	79,374	1	81,994
6936-Accountant IV-FPD	17	2	127,733	2	133,411
7791-Finance Coordinator	17	1	62,296	1	63,544
6940-Clerk V-FPD	11	1	53,123	1	54,184
Full Time Personnel Total		**25**	**$2,418,852**	**25**	**$2,502,753**
Personnel Wages Total		**25.0**	**$2,418,852**	**25.0**	**$2,502,753**

01 - Corporate Fund
20 - FINANCE & ADMINISTRATION

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$2,418,852	$2,502,753	$83,901
501030-Turnover Adjustment	(48,377)	(97,758)	(49,381)
501190-Schedule Salary Adj.	$92,706	$212,734	$120,028
501511-Mandatory Medicare Cost	$35,073	$36,290	$1,217
501590-Group Life Insurance	2,993	3,142	150
501610-Group Health Insurance	388,785	408,224	19,439
501640-Group Dental Insurance	11,605	12,186	581
501690-Vision Care	2,273	2,386	114
501836-Transp & Travel Expenses	2,899	2,899	-
Total Personnel Services	**$2,906,809**	**$3,082,857**	**$176,048**
Contractual & Professional Services			
520260-Postage	8,000	10,000	2,000
520830-Professional Services	104,500	109,725	5,225
520894-Auditing Services	115,000	122,342	7,342
501790-Prof /Tech Membership Fees	3,465	3,465	-
501805-Training Program Staff	12,430	10,000	(2,430)
Total Contractual & Professional Services	**$243,395**	**$255,532**	**$12,137**
Materials & Supplies			
530170-Institutional Supplies	6,733	6,733	-
530600-Office Supplies	5,775	6,064	289
530635-Books, Periodicals & Publish	3,620	3,620	-
Total Materials & Supplies	**$16,128**	**$16,417**	**$289**
Department Total	**$3,166,332**	**$3,354,806**	**$188,474**

FOREST PRESERVES of Cook County

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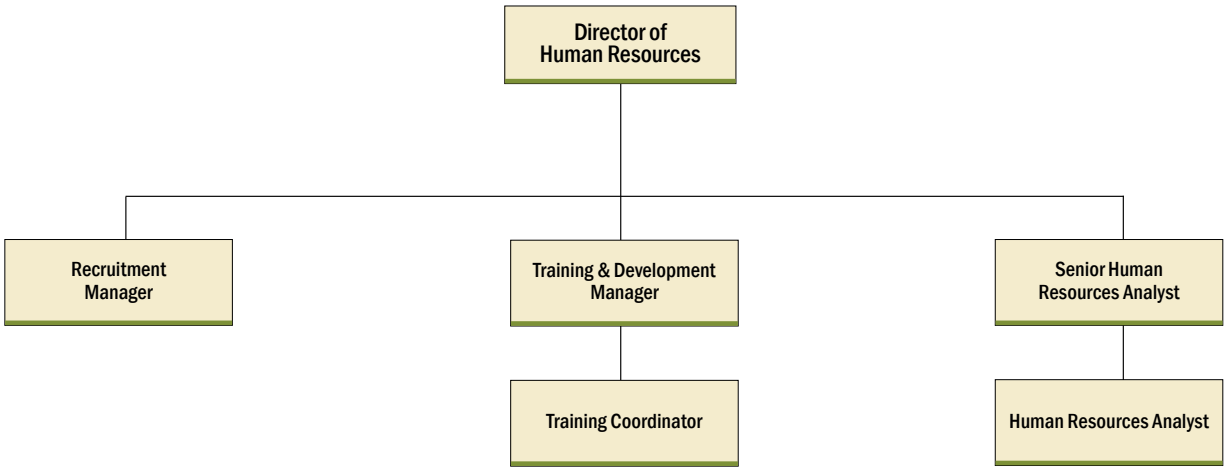
2025

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 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 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.

ACCOMPLISHMENTS: July 2023–June 2024

- Increased participation in community job fairs within Cook County by 50 percent.
- Provided external professional development seminar opportunities for HR staff.
- Revised job descriptions and interview questions to promote inclusivity.
- Amended Employment Plan to facilitate the recruitment efforts of stakeholders.

2025 GOALS

- Provide quarterly professional development opportunities for supervisory positions.
- Revise and enhance the performance evaluation process.

01 - Corporate Fund
5122-Human Resources (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
1043-Director of Human Resources	24	1	135,081	1	137,783
5667-Training & Development Manager	21	1	112,154	1	90,126
9545-Senior Human Resources Analyst	21	4	369,282	4	387,670
6257-Human Resources AnalystFPD	19	4	328,744	4	330,678
7952-Training Coordinator	17	1	71,718	1	76,731
Full Time Personnel Total		**11**	**$1,016,979**	**11**	**$1,022,989**
Personnel Wages Total		**11.0**	**$1,016,979**	**11.0**	**$1,022,989**

01 - Corporate Fund
22 - HUMAN RESOURCES

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$1,016,979	$1,022,989	$6,010
501030-Turnover Adjustment	(20,340)	(39,958)	(19,618)
501190-Schedule Salary Adj.	$32,899	$86,954	$54,055
501511-Mandatory Medicare Cost	$14,746	$14,833	$87
501590-Group Life Insurance	1,112	1,167	56
501610-Group Health Insurance	140,073	147,076	7,004
501640-Group Dental Insurance	3,204	3,365	160
501690-Vision Care	661	694	33
501836-Transp & Travel Expenses	561	561	-
Total Personnel Services	**$1,189,895**	**$1,237,681**	**$47,787**
Contractual & Professional Services			
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	-
Total Contractual & Professional Services	**$190,697**	**$190,697**	**-**
Materials & Supplies			
530170-Institutional Supplies	2,400	2,400	-
Total Materials & Supplies	**$2,400**	**$2,400**	**-**
Department Total	**$1,382,992**	**$1,430,778**	**$47,787**

FOREST PRESERVES of Cook County

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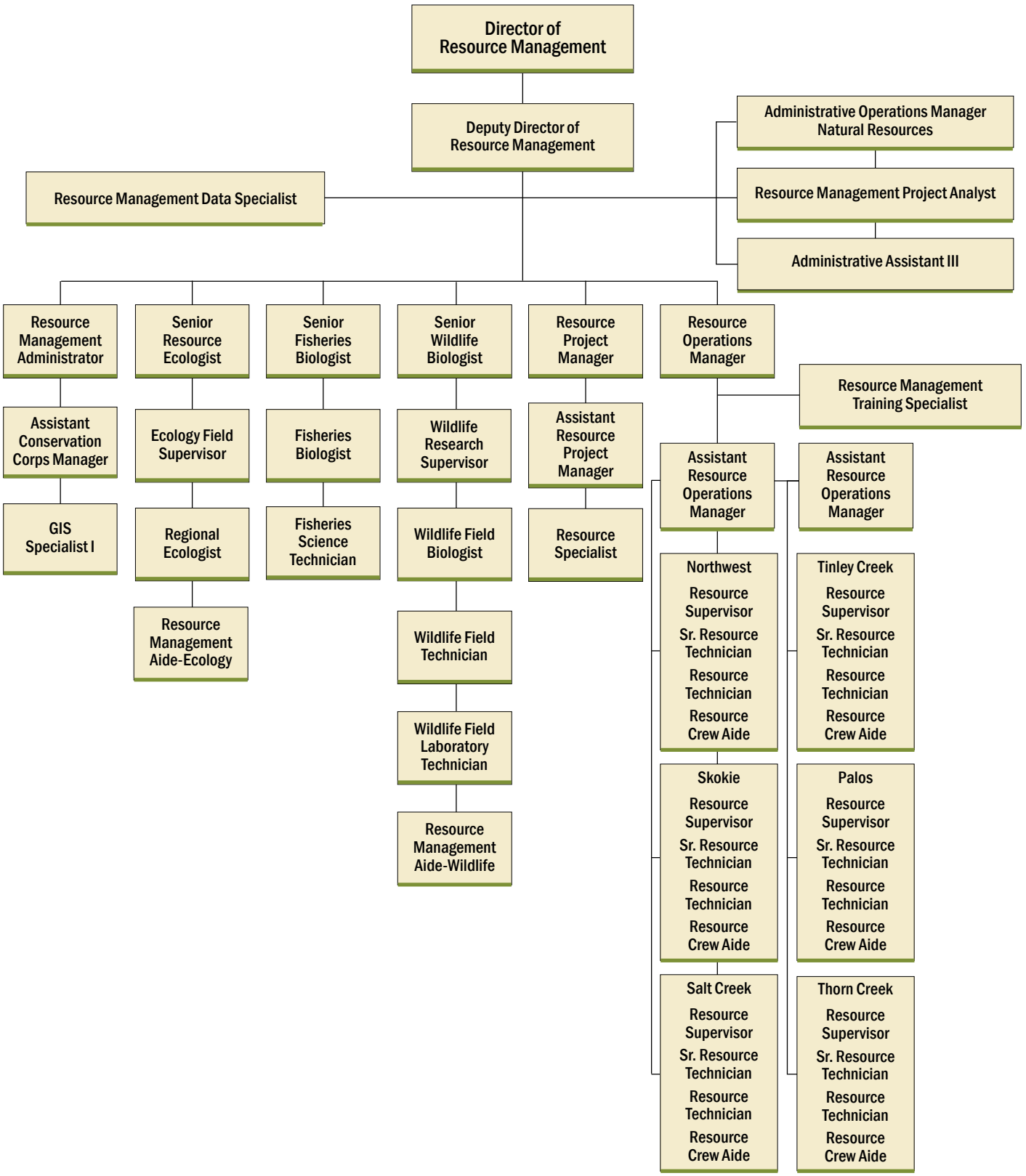
2025

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 care for the ecological health of local waterbodies and 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 extensive educational programming.

The **Resource Ecology** section recommends and designs ecological restoration projects. This section monitors habitats, assesses and protects 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 six crews include public safety through 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 400 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. This section also works with other Resource Management sections, Forest Preserves departments and volunteer stewardship leaders to provide safety, work skills and conservation-based training opportunities for staff and volunteers.

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. The Resource Programming section provides science-related technical and general information to the public, partners and staff to further the Forest Preserves' mission, including coordination of geographic information systems (GIS) data for restoration activities.

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.

ACCOMPLISHMENTS: July 2023–June 2024

Restoration and Land Management

- Initiated the $5 million Red Gate Woods Restoration project, the Forest Preserves' largest-ever restoration endeavor, covering 2,000 acres of brush removal and trail infrastructure improvements. Approximately 213 acres of brush clearing were completed in 2023.
- Planted 479 trees to increase the region's tree canopy and replace trees lost to the emerald ash borer.
- Transitioned staff, contractors and Conservation Corps to record all restoration activities using an online geographic information system (GIS) platform, which will allow for more accurate and real-time reporting.
- Expanded the Illinois Zoological and Wildlife Health Management Residency program, a collaboration with the University of Illinois and the Chicago Zoological Society, to allow for the participation of three additional residents through 2031.
- Conducted prescribed burns on 6,340 acres in support of the health and ecological management of Forest Preserve properties.
- Installed 63 new planting beds to support in-house native plant propagation and restoration efforts in collaboration with the Chicago Botanic Garden. Additionally, more than 11,000 plugs were installed as part of our larger native seed amplification initiative.
- Completed repair of fish rearing pond, supporting the propagation of more than 1,500 walleye fingerlings that were subsequently stocked in Forest Preserves recreational fishing lakes.
- Increased quantities of catchable rainbow trout stocked in select Forest Preserves fishing lakes by approximately 33%.
- Entered into multi-year agreements for hazardous tree removal and aquatic vegetation control services, establishing a robust pool of contractors.

Administration and Training

- Launched a new Resource Management crew facility in the Thorn Creek region.
- Completed a tree survey and management plan for more than 25,000 trees in Forest Preserve picnic groves and public interface areas to monitor tree health, improve tree diversity, maintain the tree canopy and inform future tree plantings.
- Launched an interactive Prescribed Burn Activity Map on the Forest Preserves website to inform the public of active prescribed burns and promote understanding of the importance of this practice.
- Partnered with the Illinois Department of Natural Resources to reestablish the Urban Fishing Program for youth on select Forest Preserves fishing lakes.
- Increased Conservation Corps capacity and programmatic offerings by 25%, implementing new trainings and certifications.
- Surveyed more than 3,000 Conservation Corps program alumni to learn about their current careers and attitudes towards the Forest Preserves and stewardship after participation.
- Increased high school and adult Conservation Corps program participant wages by 10% to improve program retention, safeguard program equity and ensure program participation can remain diverse.
- Released a Spanish language version of the Forest Preserves fishing guide.

Research

- Launched a sound mapping project to collect data on the range, abundance and sound patterns of periodical cicadas in Cook County during the 17-year emergence event.
- Partnered with the DuPage Urban Stream Research program to provide 150 fingerling walleye produced through the Forest Preserves' in-house propagation program.
- Completed a field survey and assessment of hydrologic impairments in the Crooked Creek watershed.
- Initiated a new stream pathology study in partnership with the University of Illinois and Brookfield Zoo Chicago to evaluate the health and transmission of disease in fish and aquatic macroinvertebrates.
- Extended partnership with the Prairie Research Institute to continue implementing the Natural and Cultural Resources Master Plan and the Sustainability & Climate Resiliency Plan.
- Authored and contributed research to scientific publications on the topics of canine influenza and translocation success of endangered Blanding's turtles.
- Represented the district in national conferences about raptor health and urban prescribed fire.

2025 GOALS

Restoration and Land Management

- Dedicate a 771-acre addition to Busse Forest Nature Preserve with the Illinois Nature Preserves Commission.
- Add an additional Conservation Corps program offering through a new partnership with Openlands that engages Forestry Apprenticeship participants.
- Increase seed production by building more seed production beds, native seed gardens and integrating different sections within Resource Management and throughout the Forest Preserves.
- Increase seed banking rare and conservative species for future protection and maintenance of genetic diversity.
- Initiate research aimed at evaluating differences in animal health between sites in various stages of restoration.

Administration and Training

- Develop an interactive "Champion Tree" database documenting large specimen trees across the Forest Preserves, including a website where the public can nominate trees for evaluation and potential submission to the State of Illinois Big Tree Registry.
- Further expand repertoire of ecological trainings and certifications available to Conservation Corps programs through the addition of soil ecology workshop and plant certification in tree identification.

01 - Corporate Fund
5131-Resource Management (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
6261-Senior Resource Technician	XF6261	12	824,221	12	865,368
4340-Resource Technician	XF4340	24	1,516,450	24	1,576,480
9659-Resource Crew Aide	XF2392	12	631,850	12	665,092
4315-Director of Resource Mgment	24	1	127,988	1	130,547
4320-Dep Director of Resource Mgmt	22	1	116,834	1	124,883
4375-Senior Wildlife Biologist	21	1	114,421	1	116,709
6258-Resource Project Manager	21	1	111,654	1	114,400
6353-Resource Mgment Administrator	21	1	111,654	1	113,901
6516-Resource Operations Manager	21	1	111,654	1	113,901
6988-Senior Resource Ecologist	21	1	111,654	1	113,901
9620-Senior Fisheries Biologist	21	1	101,608	1	108,555
9661-Administrative Operations Manager	21	1	91,360	1	97,453
9683-Natural Resources Hydrology Engineer	21	1	96,928	-	-
9153-Assistant Resource Operations Manager	20	2	178,823	2	204,600
6259-Resource Supervisor	19	6	501,120	6	503,412
9075-Resource Management Data Specialist	19	1	92,414	1	94,827
9612-Wildlife Research Supervisor	19	1	73,237	1	77,118
9987-Assistant Conservation Corps Program Manager	19	-	-	1	74,693
1283-Ecology Research Supervisor	19	-	-	1	74,693
6260-Assistant Resource Project Mgr	19	3	245,256	2	183,674
4310-GIS Specialist	18	1	76,835	1	81,994
4360-Fisheries Biologist	18	1	81,245	1	86,923
5780-Resource Specialist	18	2	143,541	2	154,820
6862-Resource Mgmt Project Analyst	18	1	66,706	1	72,548
9301-Regional Ecologist	18	5	394,347	5	410,030
9074-Wildlife Field Biologist	17	3	216,403	3	225,326
9539-Resource Management Training Specialist	17	1	76,021	1	77,422
2488-Fisheries Science Technician	16	1	63,710	1	68,037
6933-Administrative Asst III-FPD	16	1	63,710	1	68,037
9073-Wildlife Field Technician	16	1	69,930	1	74,693
9611-Conservation Corps Assistant	16	1	60,197	1	64,275
9613-Wildlife Field Lab Technician	16	1	58,011	1	62,026
Full Time Personnel Total		**90**	**$6,529,783**	**90**	**$6,800,337**
4345-Resource Management Aide -FPD		2.5	87,256	2.5	111,280
Part-Time/Seasonal Personnel Total		**2.5**	**$87,256**	**2.5**	**$111,280**
Personnel Wages Total		**92.5**	**$6,617,039**	**92.5**	**$6,911,617**

01 - Corporate Fund
31 - RESOURCE MANAGEMENT

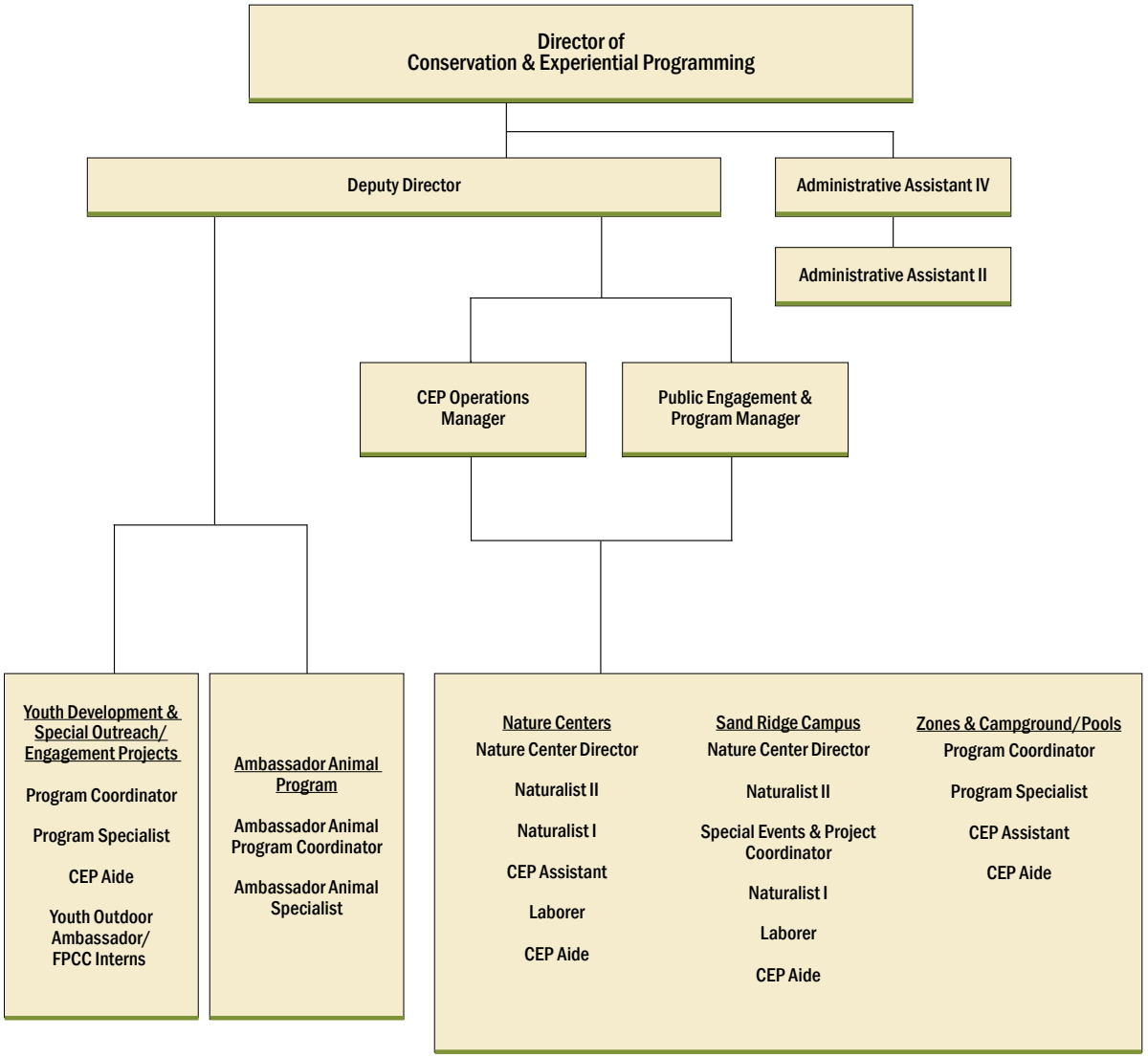
Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$6,529,783	$6,800,337	$270,554
501030-Turnover Adjustment	(271,299)	(314,962)	(43,663)
501135-Sal/Wages Seasonal Empl	87,256	111,280	24,024
501190-Schedule Salary Adj.	$201,168	$587,487	$386,319
501511-Mandatory Medicare Cost	$95,947	$100,218	$4,271
501590-Group Life Insurance	7,110	7,465	355
501610-Group Health Insurance	1,245,960	1,308,258	62,298
501640-Group Dental Insurance	28,026	29,428	1,401
501690-Vision Care	6,073	6,377	304
501836-Transp & Travel Expenses	19,000	25,000	6,000
Total Personnel Services	**$7,949,025**	**$8,660,888**	**$711,864**
Contractual & Professional Services			
521313-Special or Coop Programs	169,000	172,000	3,000
Total Contractual & Professional Services	**$169,000**	**$172,000**	**$3,000**
Materials & Supplies			
530170-Institutional Supplies	66,000	70,900	4,900
Total Materials & Supplies	**$66,000**	**$70,900**	**$4,900**
Operations & Maintenance			
540350-Property Maint & Operations	18,000	21,000	3,000
540370-Maintenance Of Facilities	66,000	66,000	-
Total Operations & Maintenance	**$84,000**	**$87,000**	**$3,000**
Department Total	**$8,268,025**	**$8,990,788**	**$722,764**

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 focuses 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.

ACCOMPLISHMENTS: July 2023–June 2024

- Hosted more than 1,400 public programs and events, as well as more than 750 school programs.
- Expanded activities to improve and diversify engagement to connect people to nature, including work with new partners on events centered on Lunar New Year, Arab-American Heritage Month, accessibility and Pride Month.
- Continued to focus attention on outdoor classrooms and nature-based learning that includes partners, training, and collaborative models: Joined and became an active part the Green Teachers Network, developed trainings with the Illinois Department of Natural Resources ENTICE program, and connected with the Illinois Afterschool Action Network.
- Developed clearer processes through the RFQ process to solicit new program and partnership vendors. New partner contracts provide the public with opportunities to attend events centered on forest therapy, beat-making, music, wellness, and other activities.
- Implemented a community liaison pilot by hiring three liaisons to focus on engagement related to Sauk Trail Woods, Caldwell Woods and the local refugee community.
- Completed a pilot community engagement process on the Southeast Side of Chicago for Eggers Grove, creating strategies developed through that process to continue to evolve our community engagement process.
- Improved the Ambassador Animal Program as outlined by the Ambassador Animal 2022 Report. Added record keeping software and protocols, additional training for staff, new guidelines for enclosures, off-site ambassador animal programs and hired new ambassador animal staff.

2025 GOALS

- Improve and diversify types of engagement to best connect people to nature, including new and expanded outreach strategies to increase and diversify attendance at CEP offerings.
- Create strategic plans for gear libraries (including all-terrain wheelchairs) and camper-focused engagement.
- Develop a vision and path forward for professional development opportunities and trainings for teachers, educators and community leaders.
- Continue to develop standards, guidelines, processes and advocacy for outdoor classrooms and nature-based learning experiences as part of the Green Teachers Network and through other means.
- Develop clearer communication and relationships with other organizations to increase partnerships and support new strategies.
- Broaden and deepen relationships in the communities we serve.
- 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.
- Continue community liaison pilot and analyze for future implementation.
- Continue to strengthen the Ambassador Animal Program building on the last several years of investment and systemizing best practices.

01 - Corporate Fund
5135-CEP (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
6946-Laborer-FPD	700	11	586,456	11	617,372
6332-Dir of Conser & Exper Program	24	1	125,478	1	127,988
6333-Dep Dir of Cons & Exp Program	22	1	116,834	1	119,163
7753-Public Engagement & Program Manager	21	1	101,608	1	110,498
9103-Conservation and Experiential Programming(CEP) Ops Mngr	21	1	111,654	1	113,901
6593-Nature Center Director	19	6	533,582	6	548,986
6934-Administrative Asst IV-FPD	18	1	66,706	1	73,631
2543-Naturalist II	17	6	474,718	6	491,067
5917-Special Events & Project Coordinator	17	1	62,296	1	65,860
6265-Program Coordinator/FPD	17	5	376,896	5	396,330
9541-Ambassador Animal Program Coordinator	17	1	64,365	1	66,747
2542-Naturalist I	15	21	1,295,852	16	1,066,851
6438-Program Specialist-FPD	15	6	372,965	6	388,533
0122-Ambassador Animal Specialist	15	-	-	5	270,296
6932-Administrative Asst II-FPD	14	1	51,999	1	55,451
6437-Permit Assistant	13	6	302,515	-	-
1293-Conservation & Experiential Programming Assistant	13	-	-	6	287,811
Full Time Personnel Total		**69**	**$4,643,925**	**69**	**$4,800,487**
8823-Conservation & Experiential (CEP) Aide Part Time		24.6	1,073,614	23.9	1,063,698
4386-Intern-FPD		4.0	95,207	4.0	134,035
Part-Time/Seasonal Personnel Total		**28.6**	**$1,168,821**	**27.9**	**$1,197,733**
Personnel Wages Total		**97.6**	**$5,812,746**	**96.9**	**$5,998,220**

01 - Corporate Fund
35 - CONSERVATION & EXPERIENTIAL PROGRAMMING

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$4,643,925	$4,800,487	$156,562
501030-Turnover Adjustment	(232,978)	(273,339)	(40,361)
501135-Sal/Wages Seasonal Empl	1,168,821	1,197,733	28,912
501190-Schedule Salary Adj.	$213,907	$509,849	$295,942
501511-Mandatory Medicare Cost	$84,285	$86,974	$2,689
501590-Group Life Insurance	6,339	6,656	317
501610-Group Health Insurance	1,004,714	1,054,950	50,236
501640-Group Dental Insurance	22,945	24,092	1,147
501690-Vision Care	4,753	4,990	238
501836-Transp & Travel Expenses	25,000	26,250	1,250
Total Personnel Services	**$6,941,712**	**$7,438,643**	**$496,931**
Contractual & Professional Services			
520830-Professional Services	704,591	704,591	0
521313-Special or Coop Programs	165,000	173,250	8,250
501805-Training Program Staff	25,000	25,000	-
Total Contractual & Professional Services	**$894,591**	**$902,841**	**$8,250**
Materials & Supplies			
530170-Institutional Supplies	315,900	331,695	15,795
530600-Office Supplies	5,000	5,250	250
Total Materials & Supplies	**$320,900**	**$336,945**	**$16,045**
Department Total	**$8,157,203**	**$8,678,429**	**$521,226**

FOREST PRESERVES of Cook County

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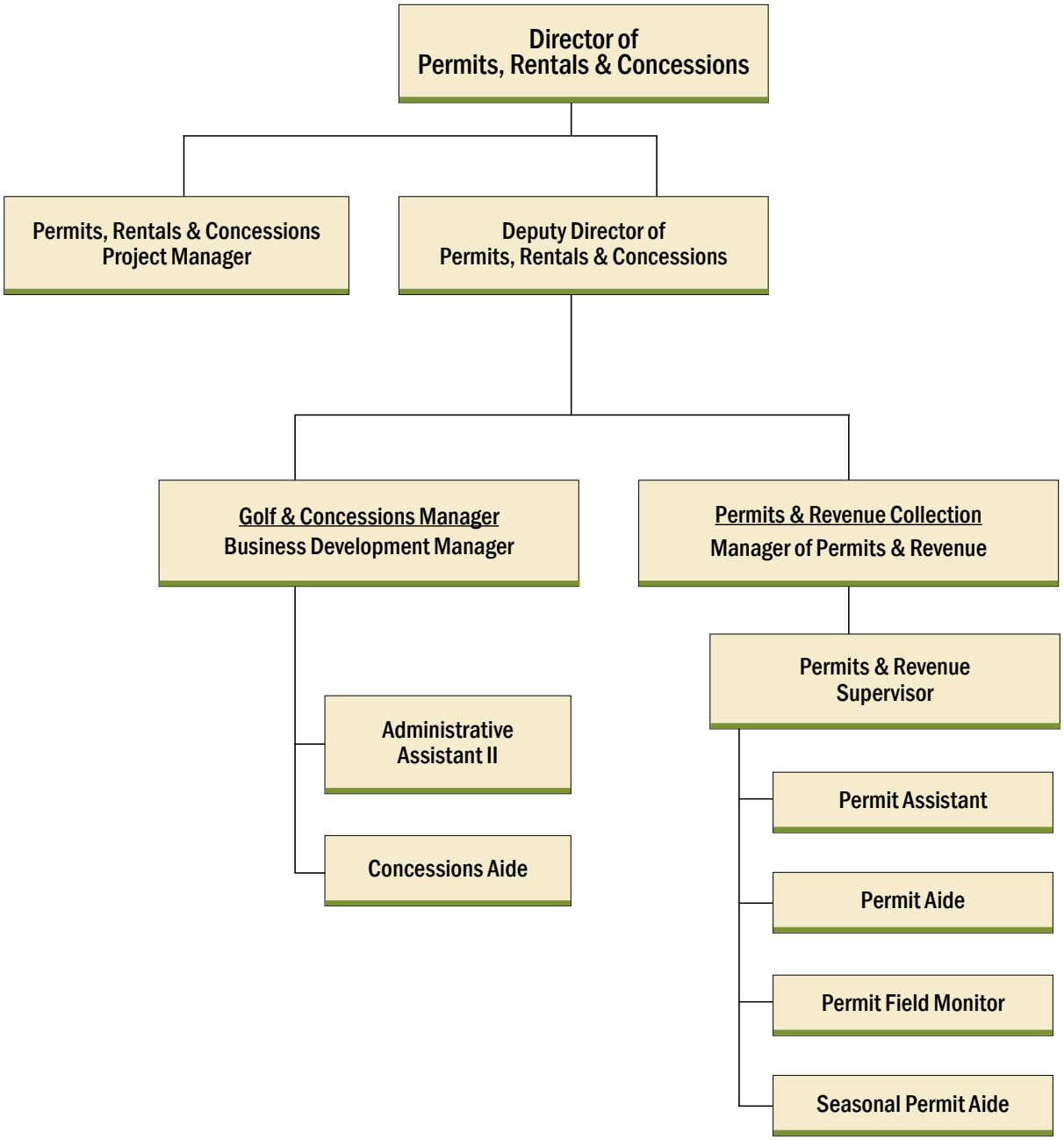
2025

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

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

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

The Concessions division actively seeks new partnerships with concessionaires to provide visitors with access to outdoor recreational activities and other amenities. This division monitors the performance of the golf management company to ensure full compliance with all contractual obligations in operating the Forest Preserves' 10 golf courses. It also ensures 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.

ACCOMPLISHMENTS: July 2023–June 2024

Permits

- Issued 9,924 permits with an estimated attendance of 1,044,617 users.
- Revamped the Permits website to consolidate information in order to make the process more user friendly.
- Introduced picnic permit packages and reconfigured the special and athletic event types to allow a fairer pricing structure.
- Launched a pilot Disc Golf program at Miller Meadow and Schiller Woods to test the viability and interest of disc golf within the different communities of the County.
- Increased department presence at the Off-Leash Dog Areas to meet with volunteer caretakers to address reported problems and issues within the park and to meet with members.
- Streamlined the equestrian tag and license program with new two-year memberships.

Rentals

- Increased 2024 Q1 indoor permit revenue by 82 percent since 2019 as a result of moving up opening day to sign up for permits and giving customers additional time to book larger events.
- Adopted environmentally friendly practices by transitioning from paper folders and paper copies of permit documents to virtual folder, saving more than 10,000 pieces of paper annually and reducing computer ink usage.
- Increased sales for the pavilions and Forest Preserve golf courses through targeted marketing efforts, including creating new trifold brochures, floorplan schematics and flyers.

Concessions

- Finalized a licensing agreement with partner Wireless Edge to construct a new cell tower at the Forest Preserves' Meadowlark Golf Course.
- Grew the concessions permit program to create and support new opportunities for small businesses at four new locations: Rolling Knolls, Caldwell Woods, Harms Woods and Robinson Woods.
- Issued a request for proposals for a market valuation sponsorship consultant, which is expected to result in an overall increase of two percent compared to 2023.

2025 GOALS

Permits

- Reconfigure league, fitness and athletic permits to create a more flexible permitting process and cost-efficient fees.
- Implement a Permit Field Monitors role to assist patrons on Saturdays and Sundays during peak season.
- Initiate a pilot to create more access to in-person permits at various locations throughout the County.
- Provide virtual assistance to the general public to improve navigation through the permit process.
- Translate permit documents into other common languages.
- Implement a pilot composting program for outdoor and indoor permit holders.
- Focus on streamlining and promoting the use of underutilized permits through targeted marketing and promotion.
- Pilot a keyless entry system at the Miller Meadow Off-Leash Dog Area for the 2024-2025 season.

Rentals

- Develop a flexible plan to attract fitness instructors to various sites throughout the County.
- Develop targeted marketing campaigns for family reunions and weddings to boost all-day permit sales.

Concessions

- Enter into additional licensing agreements with a carrier with 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 a sponsorship sales program to generate additional financial support for Forest Preserves programs, facilities and events.
- Work with the County's Department of Transportation to explore bike rental opportunities.
- Expand other sources of non-tax revenue to increase the percentage of the Forest Preserves' operating budget derived from earned income.
- Develop transition strategies for underutilized and selected exclusive-use recreational amenities.
- Finalize a long-term plan for the future use of select golf courses.

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

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
2482-Dir of Recreat Vol Res Permits	24	1	123,920	1	126,398
2535-Dep Dirof Rec Vol Res Permit	22	1	96,928	1	119,995
6273-Manager of Permits & Revenue	21	1	91,963	1	98,097
7653-Business Development Manager	21	1	92,539	1	98,862
6949-Perm Rntals & Conces Proj Mgr	20	1	102,128	1	104,166
7823-Permits & Revenue Supervisor	17	2	142,002	2	149,189
6932-Administrative Asst II-FPD	14	1	63,710	1	65,686
6437-Permit Assistant	13	4	206,752	4	219,024
Full Time Personnel Total		**12**	**$919,942**	**12**	**$981,418**
6451-Concession Aide		0.7	31,638	0.7	32,271
5943-Seasonal Permit Aide		3.0	130,915	3.0	132,423
9610-Permit Field Monitor		2.0	87,277	2.0	89,024
6262-Permit Aide		4.4	189,827	4.4	195,853
Part-Time/Seasonal Personnel Total		**10.1**	**$439,657**	**10.1**	**$449,571**
Personnel Wages Total		**22.1**	**$1,359,599**	**22.1**	**$1,430,989**

01 - Corporate Fund
40 - PERMITS RENTALS & CONCESSIONS

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$919,942	$981,418	$61,476
501030-Turnover Adjustment	(27,192)	(51,237)	(24,045)
501135-Sal/Wages Seasonal Empl	439,657	449,571	9,914
501190-Schedule Salary Adj.	$46,135	$121,634	$75,499
501511-Mandatory Medicare Cost	$19,714	$20,620	$906
501590-Group Life Insurance	1,301	1,366	65
501610-Group Health Insurance	229,093	240,547	11,455
501640-Group Dental Insurance	7,859	8,252	393
501690-Vision Care	1,503	1,578	75
501836-Transp & Travel Expenses	7,500	2,500	(5,000)
Total Personnel Services	**$1,645,512**	**$1,776,380**	**$130,868**
Contractual & Professional Services			
520490-Graphics & Reproduction Svcs	6,500	6,500	-
520610-Advertising & Promotions	8,500	8,500	-
520830-Professional Services	686,000	568,500	(117,500)
501805-Training Program Staff	4,000	4,500	500
Total Contractual & Professional Services	**$705,000**	**$588,000**	**($117,000)**
Materials & Supplies			
530100-Wearing Apparel	2,500	2,500	-
530170-Institutional Supplies	18,000	30,000	12,000
530600-Office Supplies	6,000	6,000	-
Total Materials & Supplies	**$26,500**	**$38,500**	**$12,000**
Department Total	**$2,377,012**	**$2,402,880**	**$25,868**

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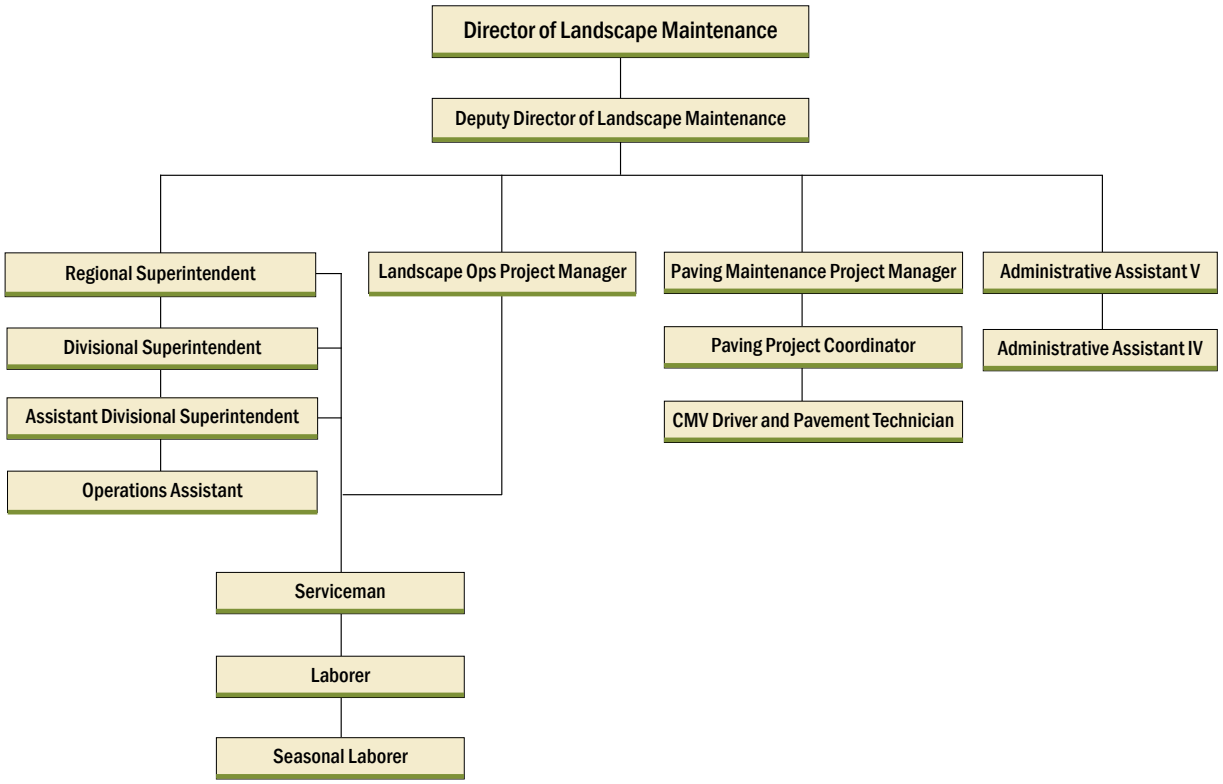
2025

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.

ACCOMPLISHMENTS: July 2023–June 2024

Sustainability

- Converted fleet mowers and small power equipment toward green-powered fuel sources such as propane and battery and eliminated some of the older equipment from fleet.
- Tested and researched alternative fuel for landscape equipment.
- Removed concrete from entrance islands at Miller Meadow South and installed new natural and inviting landscaped entrances.
- Built landscaped beds at Dan Ryan Pavilion, focusing on native plant and pollinator associations.
- Transformed 8.4 miles of old split rail fencing into wood chips and repurposed old boards from the landfill for picnic tables.
- Added nearly 80 no-mow acres at locations with no-to-little use throughout the District.
- Increased winter brining locations, saving the application of rock salt and allowing for quicker ice removal.

Field Operations

- Hosted an Equipment Rodeo with 24 vendors presenting landscaping and tree maintenance equipment.
- Reduced the possibility of workman injuries and litter with new garbage containers in the Salt Creek Division and retrofitted tippers on refuse trucks.
- Improved cleaning options for picnic shelters and concrete pads with new hot tank pressure washers with floor cleaning attachment.
- Provided immediate paving repairs to urgent requests by departments and patrons.
- Introduced the new Leeboy 1000G Self-Propelled Paver, using it on parking lot and trail projects.
- Added third cleaning of portable restroom services, leading to improved scores from the public on survey results.
- Worked with the Forest Preserves' Accessibility Coordinator to increase the number of accessible groves with accessible tables and portable bathrooms.
- Created and executed a new boat/canoe launch maintenance inspection program.

2025 GOALS

Sustainability

- Continue the roll-out of new refuse removal program.
- Increase maintenance responsibilities for beautification crew of bio swallows and nature play landscape.

Field Operations

- Expand our pavement, sewer drain and catch basin repair program with a full-time paving crew to provide more service while still maintaining a timely response rate on urgent repairs.
- Increase training to reduce accidents work injuries with new teleconferencing options, saving travel and fuel costs.
- Create an on-demand training library on various department-related topics such as maintenance, operations of equipment and installation of fencing and signage.

01 - Corporate Fund
5152-Landscape Maintenance (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
2585-Serviceman	XF2585	35	2,061,540	35	2,172,506
2397-Light Equipment Operator	XF2397	2	104,541	2	106,434
4806-Maintenance Technician Metal	700	6	438,922	6	463,258
6946-Laborer-FPD	700	76	4,056,333	80	4,510,626
2577-Director of Maintenance	24	1	127,983	1	130,543
6879-Dep Dir of Landscape Maintenan	22	1	116,834	1	124,883
2508-Regional Superintendent	21	4	413,379	4	441,160
6935-Administrative Asst V-FPD	20	1	102,128	1	104,166
2572-Division Superintendent	19	9	790,736	9	826,791
7056-Landscape Operations Project Manager	19	1	67,849	1	76,831
6934-Administrative Asst IV-FPD	18	1	66,706	1	82,306
2571-Asst Div Superintendent	17	12	869,729	12	907,155
9542-Paving Project Coordinator	17	1	64,260	1	68,559
9846-Landscape Maintenance Operations Assistant	14	9	474,968	9	479,544
Full Time Personnel Total		**159**	**$9,755,908**	**163**	**$10,494,760**
2399-Seasonal Laborer	700	30.0	1,342,224	25.0	1,177,925
Part-Time/Seasonal Personnel Total		**30.0**	**$1,342,224**	**25.0**	**$1,177,925**
Personnel Wages Total		**189.0**	**$11,098,132**	**188.0**	**$11,672,685**

01 - Corporate Fund
52 - LANDSCAPE MAINTENANCE

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$9,755,908	$10,494,760	$738,853
501030-Turnover Adjustment	(466,122)	(756,390)	(290,268)
501135-Sal/Wages Seasonal Empl	1,342,224	1,177,925	(164,299)
501190-Schedule Salary Adj.	$51,106	$933,815	$882,709
501511-Mandatory Medicare Cost	$160,923	$169,254	$8,331
501590-Group Life Insurance	13,386	14,055	669
501610-Group Health Insurance	2,134,677	2,241,410	106,734
501640-Group Dental Insurance	52,647	55,280	2,632
501690-Vision Care	13,020	13,672	651
501836-Transp & Travel Expenses	2,000	2,000	-
Total Personnel Services	**$13,059,770**	**$14,345,780**	**$1,286,011**
Contractual & Professional Services			
520050-Refuse Disposal	242,462	242,462	-
520490-Graphics & Reproduction Svcs	500	500	-
520830-Professional Services	560,000	570,000	10,000
501805-Training Program Staff	5,000	5,000	-
501770-Seminar For Professional Empl.	5,000	5,000	-
Total Contractual & Professional Services	**$812,962**	**$822,962**	**$10,000**
Materials & Supplies			
530100-Wearing Apparel	35,000	38,000	3,000
530170-Institutional Supplies	22,500	22,500	-
530600-Office Supplies	11,000	11,000	-
530635-Books, Periodicals & Publish	2,000	2,000	-
Total Materials & Supplies	**$70,500**	**$73,500**	**$3,000**
Operations & Maintenance			
540250-Automotive Operation & Maint	5,000	5,000	-
Total Operations & Maintenance	**$5,000**	**$5,000**	**-**
Department Total	**$13,948,232**	**$15,247,242**	**$1,299,011**

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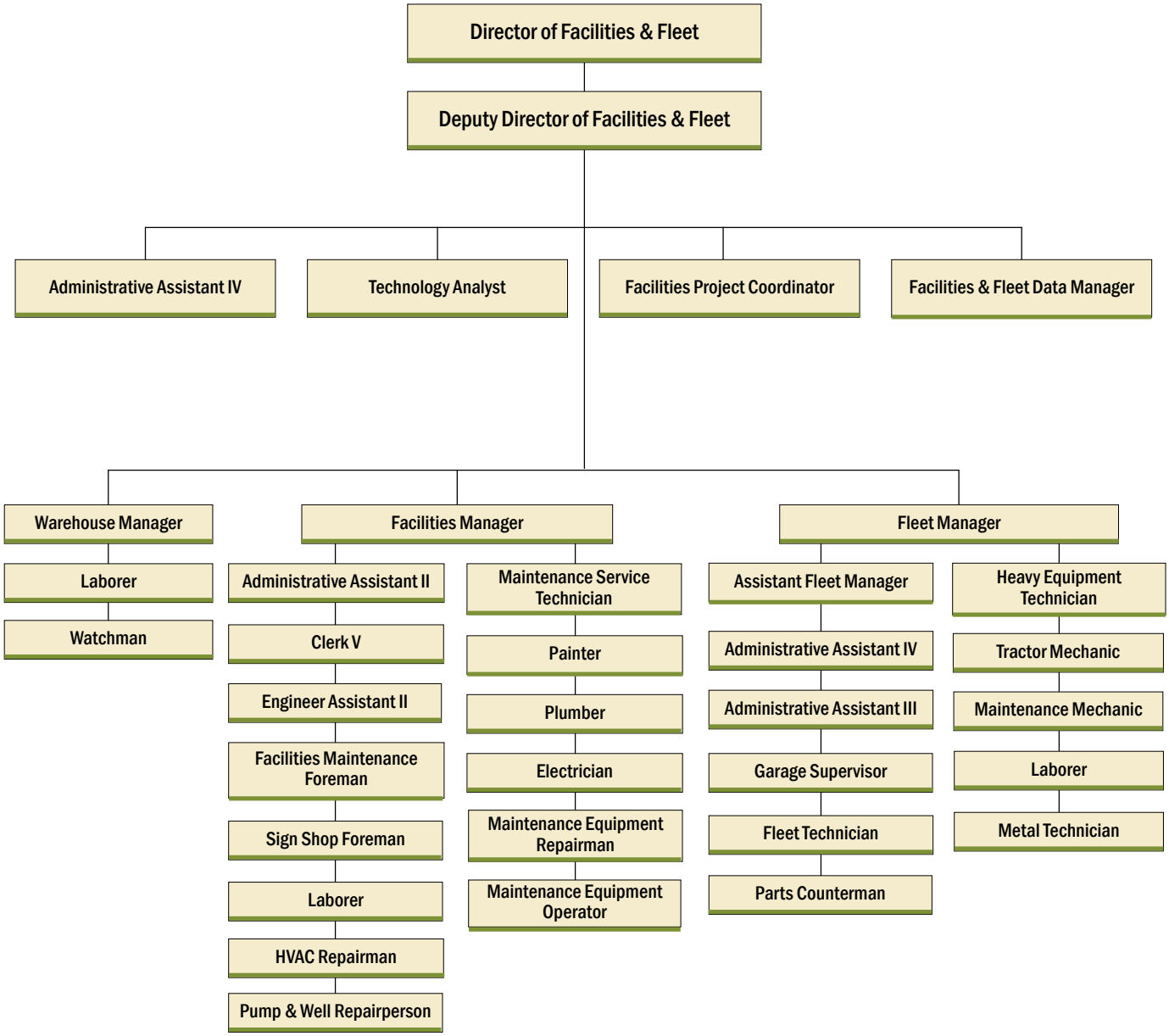
Facilities & Fleet Maintenance

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

Facilities & Fleet maintains the past and present, as we help drive innovation toward an ever-greener future.

The Facilities Department maintains and repairs buildings, including lighting, plumbing and in-house construction, and other trade services in the hundreds of buildings of the Forest Preserves. The Fleet Department purchases, maintains and repairs hundreds of vehicles, including Police vehicles, and thousands of pieces of equipment. Our Warehouse Department procures and distributes crucial materials and supplies daily throughout the preserves. It also aggregates and disposes of the tires, electronic waste and chemical waste found in the Preserves via EPA certified contractors.

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 Department also provides routine maintenance, repairs, renovations and services while utilizing the latest energy-efficient technologies.

The Facilities & Fleet Department supports other departments by providing the tools, equipment, vehicles and operational facilities needed to achieve the vision of the Next Century Conservation Plan and to a reduced emissions future with a smaller carbon footprint. Sustainability initiatives include actively monitoring energy consumption, building out an electric vehicle charging system, propane vehicle conversions, hybrid police vehicles, hybrid arial bucket trucks, green cleaning solutions and LED lighting conversion that brings future energy and cost savings.

ACCOMPLISHMENTS: July 2023–June 2024

Green Initiatives

- Purchased the Forest Preserves' first electric and propane powered garbage trucks, which include a split body design, allowing only one run to pick up garbage and recycling.
- Installed two charging stations at Landscape Maintenance locations for the electric garbage trucks.
- Assisted in application for grant for four additional electric garbage trucks in 2025.
- Received new improved generation of nine propane and 10 electric Gravely mowers for Landscape Maintenance.
- Purchased 30 battery operated leaf blowers, 30 trimmers and 120 batteries.
- Received one new Hybrid ready aerial bucket truck for Facilities, six new Police Interceptor Hybrid Explorers and 24 F-Series medium duty pick-up trucks, which were converted in-house to propane to run up to 30% cleaner than gas vehicles.
- Continued work on the Light Management Plan that includes transitioning light fixtures to dimmable LED units to reduce and refocus light output throughout buildings in the Preserves.

Maintenance and Construction

- Continued ADA accessibility modifications and improvements throughout the Forest Preserves.
- Repaired water pumps and filtration systems at Whalen, Cermak and Greenlake Pools, and water main at LaBagh Woods.
- Rehabbed multiple Resource Management office spaces for additional staff.
- Complied with Virginia Graeme Baker Pool and Spa Safety Act on replacement of pool grates.
- Assisted with the master specifications of the public restrooms planned renovations.
- Continued installation of bird-friendly anti-collision window films.
- Commissioned new green heat pump HVAC systems at General Headquarters, Salt Creek Division and Caldwell Warming Center.
- Continued restroom pump upgrades and replacements.

Fleet

- Received two 60-foot boom Certified Clean Idle forestry aerial bucket trucks for the Resource Management Department.
- Received six Certified Clean Idle forestry chipper dump trucks for the Resource Management Department.
- Purchased new diagnostic tools to make vehicle diagnosis process faster and repair process more efficient.
- Acquired new equipment including skid steers, mowers, trailers, snowplows, wide area mowers, fire pumpers, John Deer Gators and woodchippers.
- Mechanics trained for in-house conversion of propane powered medium duty trucks.

2025 GOALS

Green Initiatives

- Train Facilities staff on solar power and energy-efficient HVAC building automation systems.
- Continue to invest in a mix of electric, hybrid and propane vehicles and equipment.
- Continue and expand on the installation of an electric vehicle 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 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.
- 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.

01 - Corporate Fund
5153-Facilities Maintenance (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
6754-Sign Shop Foreman	XF6754	1	68,286	1	72,800
6269-Maintenance Facilities Foreman	XF6269	1	86,965	1	91,811
4805-Maintenance Service Technician	XF4805	4	289,411	4	306,010
2591-Maintenance Equipment Repair	XF2591	1	69,867	1	73,757
2590-Maintenance Equipment Opeator	XF2590	3	254,571	3	265,200
2584-Pump and Well Repairman II	XF2584	1	61,506	1	64,917
2499-Watchman	XF2499	3	155,272	3	165,048
2489-HVAC Repairman	X	2	212,784	2	220,688
6943-Electrician-FPD	X	3	335,712	3	346,632
6944-Plumber-FPD	X	5	590,720	5	608,920
6945-Painter-FPD	X	3	321,672	3	331,032
6069-Sign Maker	700	1	54,142	1	57,158
6946-Laborer-FPD	700	3	161,013	3	169,707
6881-Director of Facilities & Fleet	24	1	127,983	1	130,542
7024-Facilities Manager-FPD	22	1	99,616	1	106,305
9843-Deputy Director of Facilities & Fleet	22	1	116,834	1	119,163
6247-Warehouse Manager-FPD	19	1	92,414	1	94,827
8993-Facilities Project Coordinator	19	1	84,365	1	90,126
6510-Technology Analyst	18	1	84,365	1	86,050
6934-Administrative Asst IV-FPD	18	1	85,218	1	86,923
6942-Engineering Assistant II-FPD	18	1	86,923	1	88,650
6933-Administrative Asst III-FPD	16	1	69,930	1	71,323
6932-Administrative Asst II-FPD	14	1	60,798	1	62,026
Full Time Personnel Total		**41**	**$3,570,367**	**41**	**$3,709,615**
2399-Seasonal Laborer	700	0.5	22,370	0.5	23,577
Part-Time/Seasonal Personnel Total		**0.5**	**$22,370**	**0.5**	**$23,577**
Personnel Wages Total		**41.5**	**$3,592,737**	**41.5**	**$3,733,192**

01 - Corporate Fund
5154-Fleet Maintenance (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
6508-Tractor Mechanic	XF6508	1	83,928	1	88,608
6356-Parts Counterman	XF6356	2	124,238	2	135,491
6267-Fleet Technician	XF6267	3	201,231	3	212,807
6266-Heavy Equipment Technician	XF6266	2	179,754	2	189,758
2586-Serviceman II	XF2586	1	55,890	-	-
2585-Serviceman	XF2585	-	-	1	61,506
2498-Maintenance Mechanic	700	5	410,233	5	431,749
4806-Maintenance Technician Metal	700	1	74,214	1	78,749
6268-Tow Truck Oper Tire Repairman	700	1	65,520	1	69,181
6946-Laborer-FPD	700	2	107,869	2	113,734
6509-Garage Supervisor	21	1	111,654	1	114,400
9039-Fleet Manager - FOP	21	1	92,539	1	98,862
9361-Facilities & Fleet Data Manager	21	1	93,333	1	99,485
2588-Equipment Supervisor I	19	1	73,237	1	74,693
6934-Administrative Asst IV-FPD	18	1	84,943	1	87,463
6933-Administrative Asst III-FPD	16	1	58,011	1	63,099
6940-Clerk V-FPD	11	1	52,582	1	53,622
Full Time Personnel Total		**25**	**$1,869,176**	**25**	**$1,973,208**
2399-Seasonal Laborer	700	1.0	44,741	1.0	47,154
Part-Time/Seasonal Personnel Total		**1.0**	**$44,741**	**1.0**	**$47,154**
Personnel Wages Total		**26.0**	**$1,913,917**	**26.0**	**$2,020,362**

01 - Corporate Fund
53 - FACILITIES MAINTENANCE

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$3,570,367	$3,709,615	$139,249
501030-Turnover Adjustment	(73,651)	(145,818)	(72,167)
501135-Sal/Wages Seasonal Empl	22,370	23,577	1,206
501190-Schedule Salary Adj.	$148,085	$317,321	$169,236
501511-Mandatory Medicare Cost	$52,095	$54,131	$2,037
501590-Group Life Insurance	4,458	4,681	223
501610-Group Health Insurance	826,475	867,799	41,324
501640-Group Dental Insurance	23,597	24,777	1,180
501690-Vision Care	4,292	4,506	215
501836-Transp & Travel Expenses	2,500	2,500	-
Total Personnel Services	**$4,580,587**	**$4,863,089**	**$282,502**
Contractual & Professional Services			
520830-Professional Services	955,000	1,002,750	47,750
501805-Training Program Staff	30,000	30,000	-
Total Contractual & Professional Services	**$985,000**	**$1,032,750**	**$47,750**
Materials & Supplies			
530100-Wearing Apparel	9,000	9,000	-
530170-Institutional Supplies	678,000	711,900	33,900
530600-Office Supplies	1,000	1,000	-
Total Materials & Supplies	**$688,000**	**$721,900**	**$33,900**
Operations & Maintenance			
540016-Water	275,000	275,000	-
540022-Utilities Electricity	1,000,000	1,000,000	-
540250-Automotive Operation & Maint	1,100,000	1,155,000	55,000
540350-Property Maint & Operations	740,000	777,000	37,000
Total Operations & Maintenance	**$3,115,000**	**$3,207,000**	**$92,000**
Department Total	**$9,368,587**	**$9,824,739**	**$456,152**

01 - Corporate Fund
54 - FLEET MAINTENANCE

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$1,869,176	$1,973,208	$104,032
501030-Turnover Adjustment	(38,278)	(78,916)	(40,638)
501135-Sal/Wages Seasonal Empl	44,741	47,154	2,413
501190-Schedule Salary Adj.	$69,225	$171,731	$102,506
501511-Mandatory Medicare Cost	$27,752	$29,295	$1,543
501590-Group Life Insurance	1,703	1,788	85
501610-Group Health Insurance	285,053	299,305	14,253
501640-Group Dental Insurance	6,468	6,791	323
501690-Vision Care	1,237	1,299	62
501836-Transp & Travel Expenses	2,000	2,000	-
Total Personnel Services	**$2,269,076**	**$2,453,656**	**$184,579**
Contractual & Professional Services			
501805-Training Program Staff	60,000	30,000	(30,000)
Total Contractual & Professional Services	**$60,000**	**$30,000**	**($30,000)**
Materials & Supplies			
530170-Institutional Supplies	131,250	131,250	-
Total Materials & Supplies	**$131,250**	**$131,250**	**-**
Operations & Maintenance			
540250-Automotive Operation & Maint	1,016,400	1,067,220	50,820
Total Operations & Maintenance	**$1,016,400**	**$1,067,220**	**$50,820**
Department Total	**$3,476,726**	**$3,682,126**	**$205,399**

FOREST PRESERVES of Cook County

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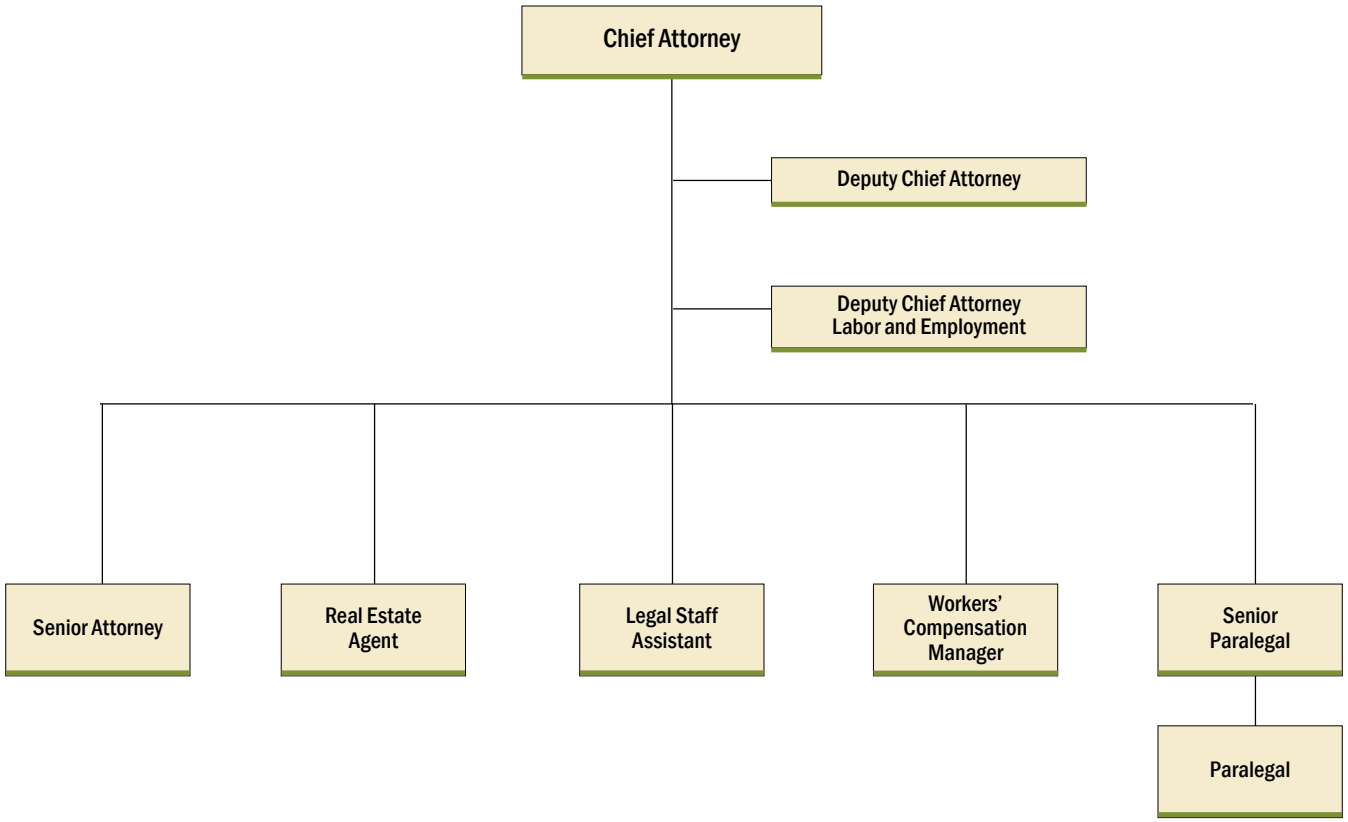
Legal

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.

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.
- 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.

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.

ACCOMPLISHMENTS: July 2023–June 2024

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.
- Facilitated resolution of outstanding collective bargaining issues and renewal of one collective bargaining agreement effective September 2024. The Forest Preserves has seven collective bargaining units for which agreements with six have been renewed through at least 2024.

Real Estate

- Negotiated and acquired
  - Five parcels comprising ±57.00 acres in Westchester near Wolf Road Prairie Nature Preserve;
  - Three parcels comprising ±104.12 acres in Glenwood near Sweet Woods;
  - Two parcels comprising ±25.57 acres in Glenwood near Sweet Woods;

- One parcel comprising ±5.00 acres in Westchester near Wolf Road Prairie Nature Preserve;
- One parcel comprising ±11.25 acres in Orland Park near Camp Sullivan Woods;
- One parcel comprising ±13.54 acres in Barrington Hills near Spring Lake; and
- Two parcels comprising ±46.44 acres in Lynwood near Sweet Woods.

2025 GOALS

Policy

- Facilitate approval of amendments to Forest Preserves' Code of Ordinances as requested by various departments.

Litigation & Dispute Resolution

- 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 begin negotiations for 2026 and beyond for the Forest Preserves seven collective bargaining units.

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 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.

01 - Corporate Fund
5160-Legal (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
0616-Chief Attorney FPD	24	1	173,292	1	176,758
0628-Deputy Chief Attorney	24	1	133,003	1	135,663
2483-Deputy Chief Attorney- Labor and Employment	24	1	121,568	1	123,999
4712-Real Estate Agent III	23	1	126,152	1	128,669
6941-Senior Attorney-FPD	23	3	304,824	3	326,082
9847-Worker's Compensation Manager	21	1	101,608	1	103,626
7604-Senior Paralegal	19	1	92,955	1	94,827
5719-Paralegal-FPD	18	1	66,706	1	68,037
7605-Legal Staff Assistant	17	2	160,950	2	164,965
Full Time Personnel Total		**12**	**$1,281,058**	**12**	**$1,322,625**
Personnel Wages Total		**12.0**	**$1,281,058**	**12.0**	**$1,322,625**

01 - Corporate Fund
60 - LEGAL

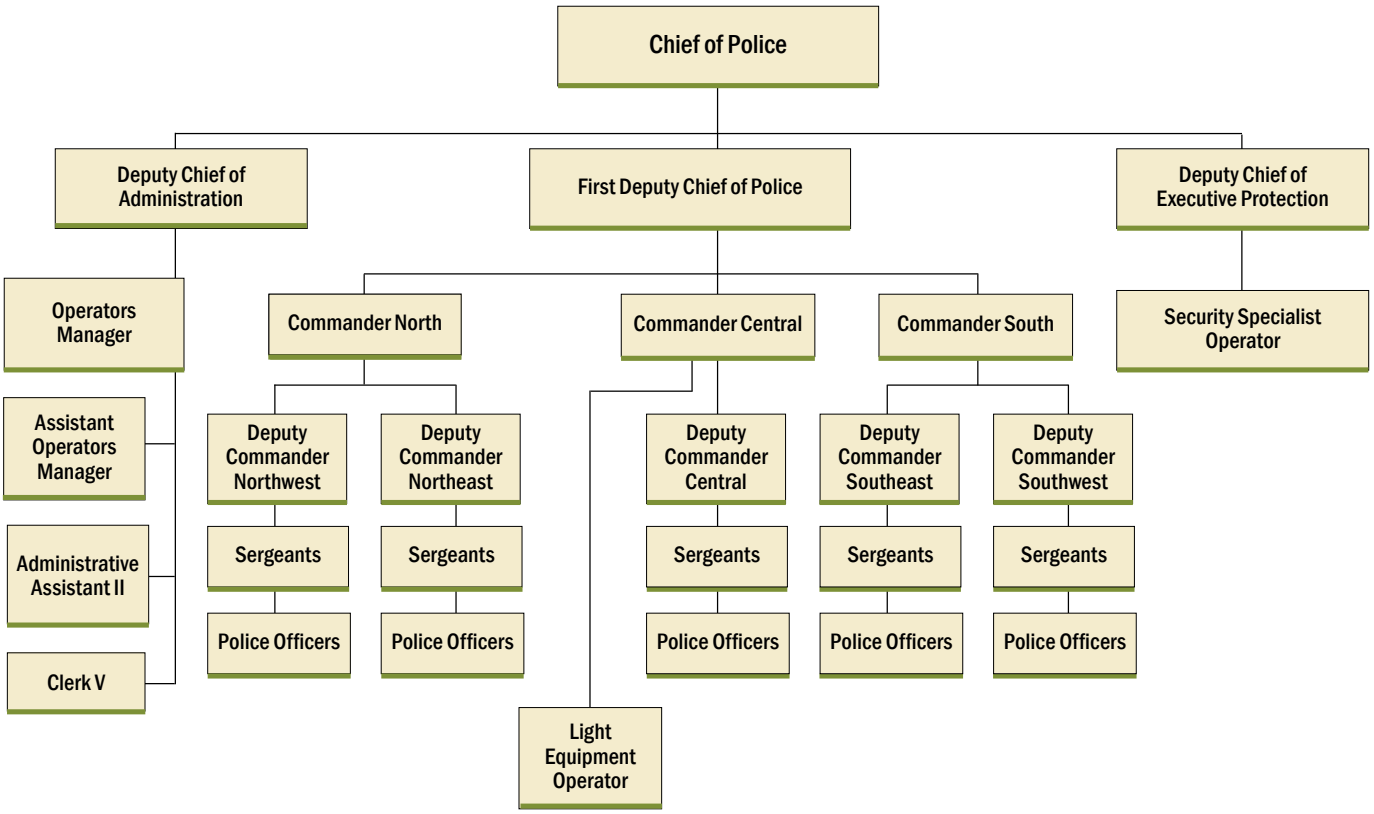
Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$1,281,058	$1,322,625	$41,567
501030-Turnover Adjustment	(12,811)	(51,662)	(38,851)
501190-Schedule Salary Adj.	$55,620	$112,423	$56,803
501511-Mandatory Medicare Cost	$18,575	$19,178	$603
501590-Group Life Insurance	2,236	2,348	112
501610-Group Health Insurance	299,607	314,587	14,980
501640-Group Dental Insurance	8,522	8,949	426
501690-Vision Care	1,567	1,646	78
501836-Transp & Travel Expenses	2,500	2,500	-
Total Personnel Services	**$1,656,875**	**$1,732,593**	**$75,718**
Contractual & Professional Services			
520260-Postage	4,000	4,000	-
520490-Graphics & Reproduction Svcs	1,500	1,500	-
521054-Legal Services	330,000	330,000	-
501790-Prof /Tech Membership Fees	45,000	45,000	-
501805-Training Program Staff	12,500	12,500	-
Total Contractual & Professional Services	**$393,000**	**$393,000**	**-**
Materials & Supplies			
530170-Institutional Supplies	3,000	3,000	-
530600-Office Supplies	5,000	5,000	-
Total Materials & Supplies	**$8,000**	**$8,000**	**-**
Department Total	**$2,057,875**	**$2,133,593**	**$75,718**

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 of 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, seven Executive Protection Unit members, 12 civilian personnel and 11 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 is 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 and boat. 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.

ACCOMPLISHMENTS: July 2023–June 2024

- Convened annual meetings with permit holders to gather input and feedback.
- Continued to participate in 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.)
- Completed the negotiation process with both officers and sergeants Union.
- Rolled out additional enhancements to the countywide automated citation management system, known as Dacra.
- Participated in cross-department meetings to improve collaboration.
- Continued to partner with HR to enhance the recruitment and hiring initiative, and use a diverse recruitment team to participate in hiring events.
- Developed partnerships with academic institutions to expand outreach and recruitment.
- Deployed a policy that addresses retention at time of hiring.

2025 GOALS

In 2025, 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.

- Continue to implement programs for officers to interact with the community.

Develop clear and comprehensive policies.

- Continue to train officers on key policies that relate to the Forest Preserves.
- Updating Policies is an on-going project. The updating of our policy manual will benefit the Department by providing consistent responses to the many issues facing contemporary policing.

Promote positive organizational change and better communication across ranks.

- Continue to host monthly sergeants' meetings.
- Continue to 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 & implement a UAV Program to enhance search and rescue capabilities.
- Procure and gradually replace outdated radios to continue to provide efficient communication.
- Procure a K9 specific ATV.
- Procure a Records Management System (RMS).

- Procure a new Evidence Management System
- Procure additional lidar handheld devices to promote bicycle safety on the bike trails.
- Procure new and energy efficient All-Terrain Vehicles
- Procure new police vehicles

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 cross-department meetings to improve collaboration.
- Continue 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 have a department that has a qualified and diverse staff that represents the population of Cook County.
- Continue to partner with HR to enhance the recruitment and hiring initiative.
- Continue to partner with academic institutions to expand outreach and recruitment.
- Continue to utilize our diverse recruitment team to participate in hiring events

01 - Corporate Fund
5170-Law Enforcement (Office)

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
2397-Light Equipment Operator	XF2397	1	52,270	1	52,270
2566-Police Sergeant-FPD	FPD02	18	1,382,936	18	1,326,139
2561-Police Officer-FPD	FPD01	92	5,922,332	92	7,216,015
1310-First Deputy Chief of Police	24	1	127,966	1	130,525
2562-Police Chief-FPD	24	1	156,759	1	159,894
5259-Deputy Chief of Police	24	1	125,833	1	125,833
9465-Deputy Chief for Executive Protection	24	1	127,966	1	130,525
2597-Police Commander/FPD	23	3	304,824	3	325,091
6245-Security Specialist Operator	22	6	735,738	6	698,417
2565-Police Deputy Commander	21	5	483,163	5	482,405
6986-Law Enforcement Operations Mgr	21	2	194,792	2	204,027
6932-Administrative Asst II-FPD	14	6	321,152	6	336,020
6940-Clerk V-FPD	11	3	156,770	3	159,890
Full Time Personnel Total		**140**	**$10,092,501**	**140**	**$11,347,051**
Personnel Wages Total		**140.0**	**$10,092,501**	**140.0**	**$11,347,051**

01 - Corporate Fund
70 - LAW ENFORCEMENT

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$10,092,501	$11,347,051	$1,254,550
501030-Turnover Adjustment	(797,308)	(773,869)	23,439
501190-Schedule Salary Adj.	$1,092,867	$1,134,705	$41,838
501511-Mandatory Medicare Cost	$146,341	$164,532	$18,191
501590-Group Life Insurance	14,097	14,802	705
501610-Group Health Insurance	2,254,484	2,367,208	112,724
501640-Group Dental Insurance	60,511	63,537	3,026
501690-Vision Care	13,065	13,718	653
501836-Transp & Travel Expenses	60,000	60,000	-
Total Personnel Services	**$12,936,559**	**$14,391,686**	**$1,455,127**
Contractual & Professional Services			
520260-Postage	6,000	6,000	-
520490-Graphics & Reproduction Svcs	9,000	9,000	-
520830-Professional Services	235,000	730,000	495,000
501805-Training Program Staff	125,000	125,000	-
Total Contractual & Professional Services	**$375,000**	**$870,000**	**$495,000**
Materials & Supplies			
530100-Wearing Apparel	90,500	90,500	-
530170-Institutional Supplies	450,000	325,000	(125,000)
530600-Office Supplies	6,000	7,000	1,000
Total Materials & Supplies	**$546,500**	**$422,500**	**($124,000)**
Operations & Maintenance			
540250-Automotive Operation & Maint	60,000	60,000	-
Total Operations & Maintenance	**$60,000**	**$60,000**	**-**
Department Total	**$13,918,059**	**$15,744,186**	**$1,826,127**

FOREST PRESERVES of Cook County

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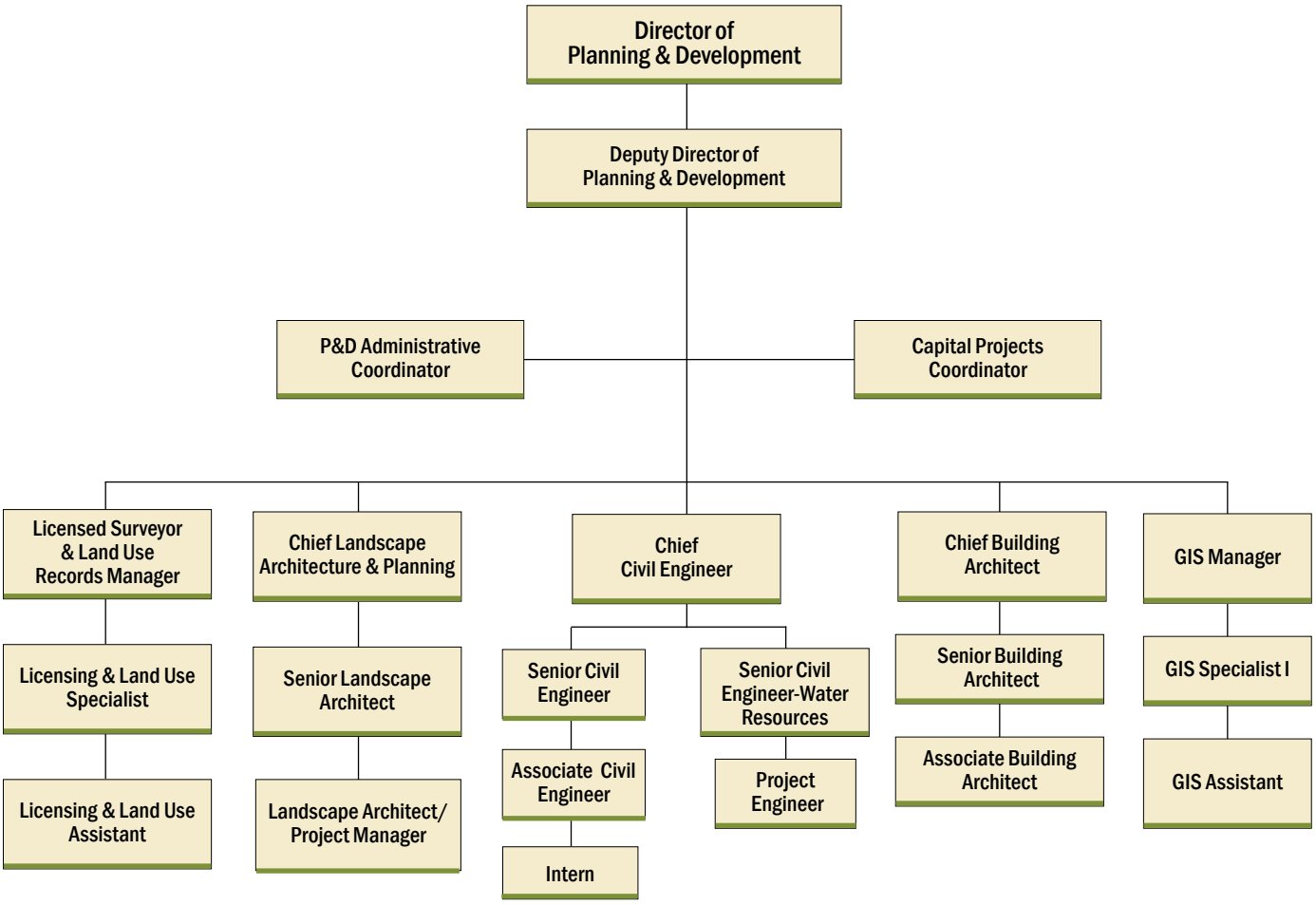
2025

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 of Cook County 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.

A total of $19.4 million in new tax levy funds for Construction & Development was allocated to four departments in the 2024 budget and are expected to be in the same range again in 2025Capital needs for 2025 are still under review but are expected to remain in a range of $55 million to $60 million, similar to 2024. This would likely require a modest increase in the annual Construction & Development levy and a modest transfer from reserves to supplement a decrease in Motor Fuel Tax funding in 2025. On-going major capital initiatives include Des Plaines River Trail and Palos Trail improvements, pavement improvements and restroom renovation.

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, an 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. A new master agreement with the Metropolitan Water Reclamation District was executed in July 2024 that will provide support for green infrastructure and stormwater-related improvement projects over the next five years.

Grants and increased Construction & Development funding are still expected to cover as much as 75% of projected need in 2026-2029, but additional capital funding through another potential bond issue or other sources will still be needed by 2026.

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).

ACCOMPLISHMENTS: July 2023–June 2024

Welcome new visitors

- Completed reconstruction of the Des Plaines River Trail system from Touhy Ave to Lawrence Ave and addressed trouble spots on approximately seven miles further north.
- Installed new Gateway signs at Caldwell Woods and Eggers Grove.
- Completed design and bid documents for a new accessible canoe launch on the Des Plaines River at Maywood Grove.

Deferred Maintenance and Repairs

- Resurfaced three miles of the Tinley Creek Trail system and improved a trail spur to Camp Sullivan.
- Addressed unpaved trail trouble spots in Bemis Woods-South and Spring Lake.
- Completed structural, roofing and repairs to picnic shelters in North, Northwest and Central locations.
- Repaired Caldwell sledding hill stairs and added new fitness features.
- Closed out contracts for repair of access roads and parking lots at 21 locations.

- Replaced windows and repaired masonry at Central Maintenance Compound for improved energy efficiencies.
- Completed roof replacements at George Dunne Golf Course and Tinley Creek Canine Facilities.
- Managed on-going construction of new all electric building and site improvements at Salt Creek Landscape Maintenance HQ to replace old HQ building and to improve site function.
- Managed on-going construction of replacement heating and cooling system, window replacement and restroom renovations at Forest Preserves General Headquarters to replace end-of-useful life gas-fired boiler system and original windows and restrooms.

New Plans, Policies and Standards

- Substantially completed green building standards with support from the University of Illinois Smart Energy Design Assistance Center.
- Approved new intergovernmental agreement with MWRD for green infrastructure joint benefit projects.
- Selected architectural consultants for Master Planning at Thatcher Woods/Trailside.

2025 GOALS

Welcome new visitors

- Complete reconstruction of the Des Plaines River Trail system from Lawrence Ave to Irving Park Road and improvement of trails at Horizon Farm.
- 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.
- Upgrade trail safety with trail drop gate removal/replacement, striping and signage on the Tinley Creek, Poplar Creek and Centennial paved trail systems.
- Address unpaved trail trouble spots in Deer Grove and Thorn Creek (Jurgensen Woods) and re-route part of the North Branch unpaved trail under the Edens Expressway.
- Close trail gaps and add new trail connections: Add Major Taylor Trail improvements at Whistler Woods to Cal-Sag Trail,North Branch Trail at Ted Lechowicz Woods, and add a connection from the gathering space at Beaubien Woods Boat Launch to Altgeld Gardens and Carver Park.
- Complete new amenities at Beaubien Woods Boat Launch, 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.
- Complete construction to convert Caldwell Woods Welcome and Wellness Center, including new public space, interpretive signage and restroom access.
- Complete new accessibility upgrades to primitive Des Plaines River canoe/kayak launch at Maywood Grove.
- Install Gateway signs at Busse, Oak Forest, Whistler Woods, Camp Sullivan, Schiller Woods and Arie Crown.
- Rehabilitate access roads and parking lots at 10 locations including dam repairs at Tampier Lake.
- Repair and/or upgrade 10 trail bridges in the north, northwest and southwest regions.
- Complete engineering design and permitting for repair of the water control structure at Saganashkee Slough.

- Conduct picnic shelter structural repairs at Central and South locations.
- Renovate restrooms at Busse and Dan Ryan Woods.
- Assist the CEP Department in assessing ambassador animal enclosures at nature centers as needed.
- Upgrade trail safety with trail drop gate removal/replacement, striping and signage on the Deer Grove and Thorn Creek paved trail systems.

Deferred Maintenance and Repairs

- Continue to reduce structural erosion issues on unpaved trail segments and perform asphalt pavement patching and crack sealing with in-house trail and landscape maintenance crews.
- Replace a dilapidated boat storage shed and complete other electrical and HVAC upgrades at the McGinnis Fisheries complex.
- Complete roof replacement, exterior envelope repairs and energy efficiencies at Camp Reinberg.

Improve operational efficiency

- Open new Salt Creek Landscape Maintenance Headquarters and energy-efficient garage.
- Tighten the building envelope and replace aging boilers at General Headquarters and the Central Compound's warehouse, paint shop and sign shop.
- Complete energy efficiency upgrades and replacement of deteriorated garage structure at Resource Management Fisheries Facility.
- Complete energy efficiency upgrades, window replacements and begin new restroom addition at Resource Management Salt Creek Facility.

Plans, Policies and Standards

- Complete Paddling Master Plan.
- Continue to plan for land acquisition, especially in Southeast Cook County (Deer Creek corridor).
- Complete and present Vision Plans for Sauk Trail Woods, Caldwell Woods and Horizon Farm.
- Create Master planning for special sites, including Thatcher Woods/Trailside.
- Improve visitor data collection, including expanded deployment of trail counters.
- Study and prepare for visitor wayfinding signs at Palos and Sag Valley Preserves (installation to be completed in 2026).
- Complete Phase 1 study of Lower Des Plaines River Trail extension in partnership with the Cook County Department of Transportation & Highways, the Village of Brookfield and other municipalities.
- Participate in beta testing for LEED v5 Operations and Maintenance at the Little Red Schoolhouse Nature Center.
- Report on the 80-20 Land Use Policy as part of an annual report to the Conservation Policy Council.
- Support major updates to Forest Preserve Land Use Policy Ordinance for licenses and easements.

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

Title	GRADE	2024 Appropriation Total FTEs	2024 Appropriation Total Salaries	2025 Appropriation Total FTEs	2025 Appropriation Total Salaries
9540-Senior Civil Engineer	F21	3	304,970	2	200,493
2509-Dir Planning and Devoptmt/FPD	24	1	126,899	1	129,437
2237-Building Architect IV	22	1	125,486	-	-
2425-Geo Info Systems Manager	22	1	101,608	1	109,928
2517-Chief of Landscape Architecture & Planning	22	1	106,434	1	117,505
3000-CHF CONSTRUCTION ENGINEER-FPD	22	1	125,486	-	-
6334-Dep Dir of Planning & Develop	22	1	96,928	1	119,603
9941-Chief Civil Engineer	22	-	-	1	119,163
9948-Chief Building Architect	22	-	-	1	117,231
7810-Licensed Surveyor & Land Use Records Manager	21	1	92,539	1	98,862
9726-Senior Landscape Architect	21	1	101,608	1	103,626
1287-Senior Building Architect	21	-	-	1	108,555
1483-Planning & Development Administrative Coordinator	20	-	-	1	86,050
6017-Building Architect III	20	2	203,736	-	-
9798-Associate Building Architect	20	1	80,371	3	251,813
9812-Associate Civil Engineer	20	2	160,742	1	94,390
3006-Capital Projects Coordinator	20	-	-	1	81,994
2242-Landscape Architect-Project Manager	19	1	73,237	2	153,694
7969-Project Civil Engineer	19	2	157,602	1	80,624
7970-Licensing & Land Use Specialist - FPD	19	1	73,237	1	78,374
4310-GIS Specialist	18	2	143,541	2	139,502
6934-Administrative Asst IV-FPD	18	1	80,371	-	-
8852-GIS Assistant	16	1	52,811	1	59,176
Full Time Personnel Total		**24**	**$2,207,606**	**24**	**$2,250,020**
2439-Intern FPD		0.5	19,188	0.5	19,573
Part-Time/Seasonal Personnel Total		**0.5**	**$19,188**	**0.5**	**$19,573**
Personnel Wages Total		**24.5**	**$2,226,794**	**24.5**	**$2,269,593**

01 - Corporate Fund
80 - PLANNING & DEVELOPMENT

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$2,207,606	$2,250,020	$42,414
501030-Turnover Adjustment	(44,536)	(88,650)	(44,114)
501135-Sal/Wages Seasonal Empl	19,188	19,573	385
501190-Schedule Salary Adj.	$76,717	$192,915	$116,198
501511-Mandatory Medicare Cost	$32,289	$32,625	$336
501590-Group Life Insurance	2,927	3,074	146
501610-Group Health Insurance	392,618	412,249	19,631
501640-Group Dental Insurance	5,167	5,425	258
501690-Vision Care	1,970	2,068	98
501836-Transp & Travel Expenses	5,508	5,508	-
Total Personnel Services	**$2,699,453**	**$2,835,090**	**$135,637**
Contractual & Professional Services			
520490-Graphics & Reproduction Svcs	14,900	20,500	5,600
520830-Professional Services	50,000	43,600	(6,400)
501790-Prof /Tech Membership Fees	1,000	1,000	-
501805-Training Program Staff	4,050	4,050	-
Total Contractual & Professional Services	**$69,950**	**$69,150**	**($800)**
Materials & Supplies			
530170-Institutional Supplies	4,500	49,500	45,000
530600-Office Supplies	5,000	5,000	-
530635-Books, Periodicals & Publish	15,500	20,523	5,023
Total Materials & Supplies	**$25,000**	**$75,023**	**$50,023**
Operations & Maintenance			
560019-Land Improvements	50,000	-	(50,000)
Total Operations & Maintenance	**$50,000**	**-**	**($50,000)**
Department Total	**$2,844,403**	**$2,979,263**	**$134,860**

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District Wide

MISSION:

To acquire, restore and manage lands for the purpose of protecting and preserving public open space with it s 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 2025 is $9,255,773, a $3,343,621 decrease 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 2025.

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.

01 - Corporate Fund
99 - District Wide

Acct#/Description	2024 Appropriation	2025 Appropriation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	$4,886,681	$3,650,000	($1,236,681)
501226-Planned Benefit Adjustment	($8,810)	($2,141,193)	($2,132,383)
501511-Mandatory Medicare Cost	$70,857	$52,925	($17,932)
Total Personnel Services	**$4,948,728**	**$1,561,732**	**($3,386,996)**
Contractual & Professional Services			
520150-Communication Services	734,800	734,800	-
520490-Graphics & Reproduction Svcs	60,500	60,500	-
520830-Professional Services	2,559,824	2,570,666	10,842
521313-Special or Coop Programs	55,000	55,000	-
Total Contractual & Professional Services	**$3,410,124**	**$3,420,966**	**$10,842**
Materials & Supplies			
530600-Office Supplies	25,000	25,000	-
530635-Books, Periodicals & Publish	550,652	578,185	27,533
Total Materials & Supplies	**$575,652**	**$603,185**	**$27,533**
Operations & Maintenance			
540130-Maint & Subscription Svcs	347,000	352,000	5,000
560019-Land Improvements	93,500	93,500	-
Total Operations & Maintenance	**$440,500**	**$445,500**	**$5,000**
Other Expenses			
	3,224,390	3,224,390	-
Total Other Expenses	**$3,224,390**	**$3,224,390**	**-**
Department Total	**$12,599,394**	**$9,255,773**	**($3,343,621)**

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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.

52036–2025 Construction & Development Fund

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411010-Property Tax Revenue	$19,400,000	$22,071,272	$2,671,272
Total Funding Sources	**$19,400,000**	**$22,071,272**	**$2,671,272**
Expenditures			
Resource Management (31)			
520000-Contractual Services	$4,982,482	$5,991,478	$1,008,996
540000-Operations & Maintenance	$2,647,321	$2,730,272	$82,951
	$7,629,803	**$8,721,750**	**$1,091,947**
Landscape Maintenance (52)			
530000-Supplies & Materials	$275,638	$275,500	($138)
540000-Operations & Maintenance	$551,600	$688,600	$137,000
	$827,238	**$964,100**	**$136,862**
Facilities Maintenance (53)			
520000-Contractual Services	$190,000	$250,000	$60,000
530000-Supplies & Materials	$100,000	$200,000	$100,000
540000-Operations & Maintenance	$313,531	$358,860	$45,329
	$603,531	**$808,860**	**$205,329**
Fleet Maintenance (54)			
540000-Operations & Maintenance	$1,576,562	$1,576,562	$0
	$1,576,562	**$1,576,562**	**$0**
Planning & Development (80)			
520000-Contractual Services	$1,319,243	$2,000,000	$680,757
540000-Operations & Maintenance	$3,000,000	$3,000,000	$0
560000-Capital Outlay	$4,443,623	$5,000,000	$556,377
	$8,762,866	**$10,000,000**	**$1,237,134**
Total Expenditures	**$19,400,000**	**$22,071,272**	**$2,671,272**
	$0	$0	$0

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.

52009–2025 Capital Improvement Fund

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411490-Operating Transfer in From Corporate	$4,025,000	$5,000,000	$975,000
Total Funding Sources	**$4,025,000**	**$5,000,000**	**$975,000**
Expenditures			
Facilities Maintenance (53)			
520000-Contractual Services	$1,000,000	$1,000,000	$0
	$1,000,000	**$1,000,000**	**$0**
Fleet Maintenance (54)			
560000-Vehicles & Equipment	$2,000,000	$2,300,000	$300,000
	$2,000,000	**$2,300,000**	**$300,000**
Law Enforcement (70)			
560000-Vehicles & Equipment	$0	$60,000	$60,000
	$0	**$60,000**	**$60,000**
Planning & Development (80)			
520000-Contractual Services	$1,025,000	$1,640,000	$615,000
	$1,025,000	**$1,640,000**	**$615,000**
Total Expenditures	**$4,025,000**	**$5,000,000**	**$975,000**
	$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 statue to the acquisition of up to 75,000 acres.

52006-Real Estate Acquisition Fund

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411460-Operating Transfer in from Corporate	$7,300,000	$7,300,000	$0
411490-Fund Balance Contributions	3,000,000	5,000,000	2,000,000
Total Funding Sources	**$10,300,000**	**$12,300,000**	**$2,000,000**
Expenditures			
520000-Contractual Service	$600,000	$900,000	$300,000
560000-Capital Outlay Expenditures	9,700,000	11,400,000	1,700,000
Total Expenditures	**$10,300,000**	**$12,300,000**	**$2,000,000**
	$0	**$0**	**$0**

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

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411360-Fees	$223,000	$223,000	$0
411490-Fund Balance Contributions	7,000	300,000	293,000
Total Funding Sources	**$230,000**	**$523,000**	**$293,000**
Expenditures			
530000-Supplies & Materials	$230,000	$523,000	$293,000
Total Expenditures	**$230,000**	**$523,000**	**$293,000**
	$0	**$0**	**$0**

Bond & Interest Fund

Debt Service Schedule and Related Tax levy for Fiscal Year Beginning January 1, 2025

Period Ending	Levy Year	Series 2019 2019	Series A 2022	Series B 2022	Annual Debt Service
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
12/31/2038	2037	-	-	-	-
Total		**5,351,240**	**51,634,994**	**46,301,272**	**103,283,462**

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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

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411010-Property Tax Revenue	$12,011,548	$12,284,768	$273,220
411050-Property Replacement Tax	403,014	403,014	0
Total Funding Sources	**$12,414,562**	**$12,687,782**	**$273,220**
Expenditures			
700005-Other Expense	$12,414,562	$12,687,782	$273,220
Total Expenditures	**$12,414,562**	**$12,687,782**	**$273,220**
	$0	**$0**	**$0**

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

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
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
Total Funding Sources	**$8,530,000**	**$8,530,000**	**$0**
Expenditures			
501000-Personal Services	$1,500,000	$1,500,000	$0
580000-Contingencies & Special Purp	6,500,000	6,500,000	0
700005-Other Expense	530,000	530,000	0
Total Expenditures	**$8,530,000**	**$8,530,000**	**$0**
	$0	**$0**	**$0**

MFT Paving Project Fund

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

52029 - MFT Paving Project Fund

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411460-Other Revenue	$4,750,000	$6,000,000	$1,250,000
Total Funding Sources	**$4,750,000**	**$6,000,000**	**$1,250,000**
Expenditures			
520000-Contractual Service	$1,150,000	$1,130,000	($20,000)
560000-Capital Outlay Expenditures	3,600,000	4,870,000	1,270,000
Total Expenditures	**$4,750,000**	**$6,000,000**	**$1,250,000**
	$0	**$0**	**$0**

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

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411460-Other Revenue	$5,000,000	$6,000,000	$1,000,000
Total Funding Sources	**$5,000,000**	**$6,000,000**	**$1,000,000**
Expenditures			
520000-Contractual Service	$5,000,000	$6,000,000	$1,000,000
Total Expenditures	**$5,000,000**	**$6,000,000**	**$1,000,000**
	$0	**$0**	**$0**

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.

52032 - The American Rescue Plan Act Project Fund (ARPA)

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411490-Fund Balance Contributions	$6,145,145	$7,558,781	$1,413,636
Total Funding Sources	**$6,145,145**	**$7,558,781**	**$1,413,636**
Expenditures			
520000-Contractual Service	$6,145,145	$7,558,781	$1,413,636
Total Expenditures	**$6,145,145**	**$7,558,781**	**$1,413,636**
	$0	**$0**	**$0**

Chicago Zoological Society Fund

52005-Chicago Zoological Society Fund

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411010-Property Tax Revenue	$18,268,471	$18,542,498	$274,027
411050-Property Replacement Tax	586,439	586,439	0
Total Funding Sources	**$18,854,909**	**$19,128,936**	**$274,027**
Expenditures			
700005-Other Expense	$18,854,909	$19,128,936	$274,027
Total Expenditures	**$18,854,909**	**$19,128,936**	**$274,027**
	$0	**$0**	**$0**

Chicago Horticultural Fund

52008-Chicago Horticultural Fund

Account	2024 Appropriation	2025 Appropriation	Difference INC./(DEC.)
Available Funding Sources			
411010-Property Tax Revenue	$11,337,857	$11,507,925	$170,068
411050-Property Replacement Tax	278,465	278,465	0
Total Funding Sources	**$11,616,322**	**$11,786,390**	**$170,068**
Expenditures			
700005-Other Expense	$11,616,322	$11,786,390	$170,068
Total Expenditures	**$11,616,322**	**$11,786,390**	**$170,068**
	$0	**$0**	**$0**

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.

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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 2025 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 is a private non-profit organization that operates Brookfield Zoo Chicago (BZC) on land owned by the Forest Preserves of Cook County. Brookfield Zoo Chicago's mission reflects our commitment to conservation, education, and developing community-based solutions to environmental issues.

Brookfield Zoo Chicago is home to more than 3,300 mammals, birds, reptiles, amphibians, fish and invertebrates spanning nearly 500 species. 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.

More than 2 million guests visit Brookfield Zoo Chicago annually, including thousands of Illinois school groups on free field trips, making it the most popular outdoor ticketed cultural attraction in Illinois. 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 has 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, BZC 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. The 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, BZC is helping to redefine how animals in managed care are treated around the world.

Brookfield Zoo Chicago 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 the 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, BZC 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 Interim General Superintendent. This support has enabled Brookfield Zoo Chicago to remain a world class institution at the forefront of animal welfare and social innovation locally, nationally, and around the world.

INSTITUTIONAL ACCOMPLISHMENTS: 2023–2024

Partnership with the Forest Preserves of Cook County

Wildlife Health Veterinary Residency Program: In 2023, the Illinois Zoological and Wildlife Health Management Residency was honored as a best-of-the-best partnership at the 2023 "Best of the Best" awards gala hosted by the Illinois Association of Park Districts. The residency program, which is a collaboration of the Zoo, Forest Preserves of Cook County, and the University of Illinois College of Veterinary Medicine, is the nation's first predominantly urban, free-ranging wildlife residency program that meets the rigorous standards of the American College of Zoological medicine. The three-year residency with advanced training in veterinary science aims to build critically needed knowledge about the health of wild animal populations in both urban and suburban settings. The wildlife resident provides professional veterinary medical

services for Forest Preserves' field programs, and conducts and assists with laboratory and field research dedicated to maintaining wildlife and ecosystem health in Cook County. Since the program launched in 2022, its first resident, along with staff from the partner institutions, have made several important discoveries related to local wildlife health. 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 program is a legacy for the Forest Preserves of Cook County and Brookfield Zoo Chicago, leading the way in wildlife population health.

North American Prairie Aviary: This year the Zoo also opened a new North American Prairie Aviary, featuring the North American sandhill crane and the greater prairie chicken. More than just a showcase of natural beauty, the exhibit serves as a vital educational platform, shedding light on the conservation challenges facing local species. Signage at the aviary highlights the importance of protecting local high-quality prairie habitat by removing invasive species and planting keystone grasses and flowers. The exhibit encourages guests to help the Zoo and the Forest Preserves of Cook County in this effort by planting a tallgrass prairie garden in their own yard. Illinois is also located in one of the most used migratory bird flyways in North America, the Mississippi Flyway. More than five million individual birds travel through the Chicagoland area each year. Interpretive signage points to the Forest Preserves of Cook County as an important resource for many of those migrating birds to rest and refuel, and encourages guests to "Bird the Preserves" by directing them to the Forest Preserves' website for birding checklists and additional information.

Conservation Events: In May, Brookfield Zoo Chicago highlighted the Forest Preserves of Cook County's numerous World Migratory Bird Day events scheduled to celebrate birds and their enormous contributions to our environment and daily lives, and to alert citizens as to how they can protect these feathered neighbors and their habitats. The Zoo hosted a Spring Bird BioBlitz in partnership with the Forest Preserves of Cook County that encouraged the public to engage in bird watching activities out in the preserves. During National Pollinator Week, the Zoo also hosted a "Partnerships for Pollinators" conference with the goal of preserving habitats, encouraging the planting of native species, and ensuring a thriving future for monarch butterflies and pollinators. Conservation partners including the Forest Preserves of Cook County joined in the event, leading discussions on birds as pollinators and seed distributors, and providing resources for guests via engaging tabletop displays.

New Brand Identity

During the Zoo's momentous 90th anniversary year, the organization undertook the first significant transformation of its visual identity in nine decades, seamlessly merging its profound conservation science and educational initiatives and unparalleled Zoo experience, while also more aptly recognizing the organization's enduring contributions to Chicago and beyond.

As a catalyst for fostering more profound connections with diverse audiences, Brookfield Zoo Chicago introduced a new brand mantra: "Connect. Care. Conserve." This powerful call to action invites the public to embrace their role as stewards of the environment, nurturing understanding, empathy and personal action to preserve and protect wildlife and nature. The centerpiece of the brand evolution is the unveiling of a new logo mark: the lion replaced the longtime bison symbol. Reminiscent of the historic stone lion statues that greet guests at the Zoo's entrances and adorn the promenades within the park, the choice pays homage to the Zoo's rich history and heritage. Additional animal iconography also recognizes species significant in the Zoo's conservation efforts.

Next Century Plan

In July, Brookfield Zoo Chicago unveiled a groundbreaking Next Century Plan, an ambitious, transformational master plan that will guide the organization's future growth through our Centennial Celebration in 2034. The plan will transform the Zoo's campus, introducing dynamic animal habitats and updated facilities and elevating standards of animal care. With a focus on accessibility and interactive learning experiences, the Zoo aims to be a vibrant educational hub while retaining its status as a beloved family destination for creating everlasting memories. The plan also solidifies BZC's role as a leader in global wildlife conservation.

The Next Century Plan for Brookfield Zoo Chicago is anchored by seven commitments:

- *Champion Excellence and Leadership in Animal Care and Wellness:* The Zoo will lead with unparalleled commitment to animal care excellence and conservation, shaping the future of zoological care through transformative development.

- *Revolutionize and Expand Animal Habitats and Spaces:* The Zoo will pioneer innovative animal habitats and spaces, embracing opportunities to optimize the well-being and natural behaviors of diverse species.

- *Transform the Guest Experience and Elevate a Zoo For All:* The Zoo will expand the guest experience, fostering inclusivity and empathy through personalized wildlife encounters in a modern and accessible environment at Brookfield Zoo Chicago.

- *Extend Community and Environmental Education Impact:* The Zoo will inspire the next generation of conservation

advocates by expanding its educational reach, fostering connections with nature, and bridging the gap between individuals and the natural world.

- *Expand Contributions in Conservation Science and Research:* The Zoo will continue its leadership in conservation science, spearheading global projects and advocacy efforts to protect wildlife and wild places.

- *Reinvigorate Existing Zoo Facilities and Assets and Build Climate Resiliency:* The Zoo will breathe new life into its facilities, preserving architectural heritage while embracing innovation to showcase sustainable practices and create economic opportunities; and

- *Harness Collective Power of Staff and Supporters:* Recognizing the strength in unity, the Zoo will empower its workforce, volunteers, and stakeholders to drive impactful change and ensure continued success in its mission.

For much of the past year, our team created and implemented an action plan for the engagement of our many stakeholders to collect their ideas, thoughts, and perspectives about the future of the Zoo – participants included more than 550 Trustees, staff, volunteers, and community members.

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, BZC has developed programs 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. BZC 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, spent their summer taking courses on a variety of conservation topics, planning environmentally-focused activities at Brookfield Zoo Chicago and in local communities, and sharing the mission of the Zoo with the public. Notably in 2023, the King Scholars organized a Teen Conservation Leadership Conference at the Zoo for about 130 teens that included sessions on exploration of Safe Spaces in Nature, a glimpse into the world of animal nutrition, and the infusion of art and technology within nature.

The King Academy also continues to serve 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. The King Conservation Science Explorers in 6th through 8th grades collaborated with Urban Rivers' staff in planning and creating wildlife habitats along the Chicago River, including bat and owl houses and floating platforms for native turtles, and installing interpretive signage for passersby to view.

BZC's onsite Zoo Camp welcomed over 500 children this summer for an experience that explored all 235 acres of the Zoo, connecting participants to nature and animals in exciting ways. The Zoo is proud to be one of only 7% of American Camp Association accredited camps that provide an inclusive setting, as well as certification by the National Inclusion Project, allowing participants with and without disabilities to enjoy the experience together.

Adult training opportunities are also an important part of BZC's educational programming. For educators of grades pre-K through 12 in all subject areas, the Zoo offers Teaching Safari, a free 35-hour professional development program designed to help them use effective strategies to support student learning and nurture conservation leadership. More than 100 teachers enrolled in 2023, representing more than 70 schools from over 30 districts throughout the region. 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 Chicago engaged 75 master's degree students last year.

Animal Care & Programs

Brookfield Zoo Chicago 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, BZC 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, BZC is continually welcoming new animals to the Zoo. Over the past year, the Zoo witnessed the following exceptional births and additions, among others:

- Kinda, an endangered reticulated giraffe, was born following months of monitoring and innovate prenatal care by the dedicated vet team at the Zoo;
- American Flamingo chicks joined the Zoo for the first time since 1997;
- Two brown bear cubs, Tim and Jess, arrived at the Zoo thanks to collaborative efforts with Alaska Zoo and the Alaska Department of Fish and Game, who retrieved the orphaned cubs from the wild;
- An Epaulette shark pup hatched at the Zoo after staff believe a female produced a fertile egg without it being fertilized by a male's genetic material;
- Four critically endangered Home's hingeback tortoises hatched from parents that were nursed back to health at the Zoo after being illegally trafficked and confiscated at an airport by US FWS; and
- Two healthy addax calves were born, a major triumph as the species is at serious risk of becoming extinct in the wild, with an estimate of less than 100 individuals remaining in their native Africa.

Brookfield Zoo Chicago continues to lead the way in animal care, leading several top zoological institutions in the US in the development of a massive digital database that will hold X-ray images and CT studies of healthy zoo and aquarium animals. Currently, understanding what looks normal and abnormal in an X-ray or CT study is challenging for veterinary professionals who work in zoos and aquariums because reference images that depict normal radiographic anatomy of non-domestic species are limited. This Radiology Database will hold 10,000 digital radiographs and CT studies of 500 species, including those under threat of extinction. Veterinarians all over the world will have access to this free and critical resource through a web-based user portal. Scheduled to launch in 2024, the Database will be housed at Brookfield Zoo Chicago, the first zoo to employ a board-certified veterinary radiologist and to create a radiology consulting service focused exclusively on zoo animals and wildlife.

BZC 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. BZC 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. Just this April, seven healthy wolf pups were born at the Zoo to mother Vivillette and father Amigo. Of these pups, six were transferred in early May to be fostered by wild Mexican wolf packs in southeast Arizona and southwest New Mexico as part of the program.

Internationally, the Zoo's strong partnership with the Punta San Juan Program continued this year, when the Zoo sent a team to Peru to assist in collecting and analyzing data for the annual health evaluations of native wildlife – particularly endangered Humboldt penguins, Peruvian fur seals, and South American sea lions – to better understand diseases impacting the animals so they can be better protected. The El Nino weather patterns have had a major effect on the native penguin population and the Avian flu continues to greatly impact the population of birds.

Several animal habitats were also enriched this year - most notably, the Zoo underwent a $10M renovation and update to the Seven Seas habitat which included the addition of dynamic elements to enrich the daily lives of the dolphins and encourage their natural behaviors, such as searching for food, playing, utilizing echolocation abilities, chasing objects, and interacting with each other. Newly constructed rockwork structures have attachments for a variety of enrichment items and built in bubbler systems that release streams of bubbles for the dolphins to play in. Other improvements include a new roof, a heating and cooling system for a better temperature-controlled climate in the building year-round, a high-quality ventilation system that improves airflow, new pool linings, replacement of fluorescent lighting with energy efficient LED lighting, and the creation of accessible seating areas for people who use wheelchairs during presentations.

LOOKING TO THE FUTURE

This past year was an exhilarating one for Brookfield Zoo Chicago, filled with change as we prepare and plan for the future. The Zoo completed an inclusive planning process to produce our Next Century Plan, a groundbreaking and ambitious master plan that will guide our journey towards the Zoo's Centennial Celebration in 2034 and beyond. As we look to the start of 2025, BZC is excited to continue the realization of this Next Century Plan, as well as grow education and conservation programs on site and in the community.

Tropical Forests

When Tropic World opened at Brookfield Zoo Chicago 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, BZC has learned more about primate behavior and animal health over the years and our expectations have evolved.

Phase 1 of BZC's Next Century Plan includes the construction of the new $66 million Tropical Forests, which is on target for completion by summer 2025. This expansion of the Tropic World habitat will incorporate three new acres of outdoor spaces for great apes and monkeys, including two gorilla troops–a family unit and a bachelor group consisting of adult and adolescent males. The outdoor space will feature dynamic environments, including running-water features, climbing structures, grasses, and vines, allowing animals to choose how they use their habitat. Guests will have direct views in the Gorilla Conservation Center with state-of-the-art learning space for the public. In addition, the expansion includes a dedicated home for the King Conservation Leadership Academy, the Zoo's flagship youth program for science learning that provides skills and learning for career and college readiness.

Construction on Tropical Forests began in March 2023, and it promises to be one of BZC's most ambitious and innovative projects 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

As we embark on this Next Century Plan that will elevate the stature of Brookfield Zoo Chicago and the region, we continue to care for 100-year-old physical facilities and infrastructure across the park's 235 acres that has reached end of life. This aging infrastructure is impacting the guest experience, animal care capabilities and our environmental sustainability efforts. Over $170 million of deferred capital maintenance must be addressed in order to avoid exhibit closures and provide the best possible guest experience, with over $10 million required annually for continuing maintenance and repairs. BZC is incredibly grateful to the Forest Preserves of Cook County and county residents for their support in the form of a $40M investment over the next ten years made possible by the 2022 referendum. We will continue to work to leverage funding from all sources to keep the Zoo open and accessible, and we stand ready to work in collaboration with the Forest Preserves of Cook County to pursue funding opportunities that address our common needs.

Brookfield Zoo Chicago is a world-famous cultural icon, caring for many of the globe's most engaged species and driving conservation action locally and around the world. It is a valued employer, community resource, and educational destination. With continued partnership with the Forest Preserves of Cook County and sustained capital investment, we will ensue this treasured institution remains a destination for residents of the county and guests from around the world for generations to come.

CHICAGO ZOOLOGICAL SOCIETY
COMPARISON OF ESTIMATED REVENUE
AND AVAILABLE SOURCES FOR FISCAL YEAR BEGINNING JANUARY 1, 2025

Tax Revenue	FY 2024	FY 2025	% CHANGE
Gross Tax Levy for Chicago Zoological Society	14,833,475	15,115,976	2%
Referendum Levy for Chicago Zoological Society	4,000,000	4,000,000	0%
Reserves for Deferred Collections & Refunds	(545,004)	(453,479)	-17%
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
Total Tax Revenue	**$18,854,910**	**$19,228,936**	2%
Non-Tax Revenues			
Merchandise & Concessions Commission	5,339,651	6,639,551	24%
General Admissions & Parking	9,607,399	10,536,174	10%
Membership & Animal Adoption	15,985,133	17,512,087	10%
Unrestricted Contributions & Sponsorships	7,548,700	7,666,361	2%
Special Attractions & In-Park Transportation	2,290,473	3,089,797	35%
Special Events	628,504	729,879	16%
Education & Other Income	1,029,281	1,511,910	47%
Endowment Investment Income	2,464,000	2,622,500	6%
Release of Restricted Program Contributions	4,371,534	4,018,473	-8%
Total Non-Tax Revenue	**$49,264,675**	**$54,326,732**	10%
Total Tax and Non-Tax Revenues	***$68,119,585***	***$73,555,668***	
Total All Revenues	**$68,119,585**	**$73,555,668**	**8%**

CHICAGO ZOOLOGICAL SOCIETY
BUDGETED EXPENDITURES AND OTHER USES
FOR FISCAL YEAR BEGINNING 2025

Animal Programs	$16,466,614	$7,395,177		$23,861,791
Buildings & Grounds	7,658,115	3,789,049		$11,447,164
Education and Community Programs	3,278,318	587,914		$3,866,232
Administration & Security	7,271,025	3,856,031		$11,127,056
Guest Services	2,820,639	3,884,879		$6,705,518
Marketing, Public Relations & Design	1,845,544	3,514,556		$5,360,100
Development, Membership & Government Relations	4,017,666	3,290,141		$7,307,807
Capital Improvements			3,880,000	$3,880,000
Total	**$43,357,921**	**$26,317,747**	**$3,880,000**	**$73,555,668**

CHICAGO ZOOLOGICAL SOCIETY PROGRAMS

ANIMAL PROGRAMS

DESCRIPTION	FY24 ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$11,486,687	$11,404,039	$12,131,279	727,240
Benefits	3,715,598	3,802,136	4,335,335	533,199
Total Personnel Services	**$15,202,285**	**$15,206,175**	**$16,466,614**	**$1,260,439**
Program Expenses				
Supplies	740,031	1,009,576	1,029,582	20,006
Operating Expenses	2,155,301	1,949,679	2,207,073	257,394
Equipment	339,185	396,324	398,661	2,337
Animal Food & Transport	1,396,030	1,610,600	1,847,601	237,001
Utilities	1,542,603	1,932,150	1,912,260	(19,890)
Total Program Expenses	**$6,173,150**	**$6,898,329**	**$7,395,177**	**$496,848**
Program Total	**$21,375,435**	**$22,104,504**	**$23,861,791**	**$1,757,287**

BUILDINGS & GROUNDS

DESCRIPTION	FY24 ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$4,747,413	$5,523,304	$5,620,172	96,868
Benefits	1,527,117	1,753,166	2,037,943	284,777
Total Personnel Services	**$6,274,530**	**$7,276,470**	**$7,658,115**	**$381,645**
Program Expenses				
Supplies	898,439	936,630	1,029,906	93,276
Operating Expenses	596,434	729,702	861,556	131,854
Equipment	1,260,094	1,519,541	1,687,043	167,502
Utilities	179,574	224,324	210,544	(13,780)
Total Program Expenses	**$2,934,541**	**$3,410,197**	**$3,789,049**	**$378,852**
Program Total	**$9,209,071**	**$10,686,667**	**$11,447,164**	**$760,497**

CHICAGO ZOOLOGICAL SOCIETY PROGRAMS *(CONTINUED)*

EDUCATION AND COMMUNITY PROGRAMS

DESCRIPTION	FY24 ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$2,082,828	$2,158,513	$2,594,155	435,642
Benefits	625,241	658,317	684,163	25,846
Total Personnel Services	**$2,708,069**	**$2,816,830**	**$3,278,318**	**$461,488**
Program Expenses				
Supplies	98,645	120,935	145,201	24,266
Operating Expenses	301,126	345,195	326,616	(18,579)
Equipment	116,363	33,609	53,798	20,189
Utilities	50,150	56,900	62,299	5,399
Total Program Expenses	**$566,284**	**$556,639**	**$587,914**	**$31,275**
Program Total	**$3,274,353**	**$3,373,469**	**$3,866,232**	**$492,763**

ADMINISTRATION & SECURITY

DESCRIPTION	FY24 ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$4,802,292	$4,993,399	$5,512,342	518,943
Benefits	1,722,615	1,882,170	1,758,683	(123,487)
Total Personnel Services	**$6,524,907**	**$6,875,569**	**$7,271,025**	**$395,456**
Program Expenses				
Supplies	180,655	114,167	141,406	27,239
Operating Expenses	2,241,312	1,964,777	2,138,759	173,982
Equipment	1,039,632	1,170,956	1,547,485	376,529
Utilities	27,193	27,049	28,381	1,332
Total Program Expenses	**$3,488,792**	**$3,276,949**	**$3,856,031**	**$579,082**
Program Total	**$10,013,699**	**$10,152,518**	**$11,127,056**	**$974,538**

CHICAGO ZOOLOGICAL SOCIETY PROGRAMS *(CONTINUED)*

GUEST SERVICES

DESCRIPTION	FY24 ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$2,208,678	2,491,771	2,457,067	(34,704)
Benefits	350,215	415,024	363,572	(51,452)
Total Personnel Services	**$2,558,893**	**$2,906,795**	**$2,820,639**	**($86,156)**
Program Expenses				
Supplies	40,461	57,790	68,357	10,567
Operating Expenses	2,057,199	1,797,516	2,218,183	420,667
Equipment	93,833	97,480	640,183	542,703
Utilities	753,272	838,488	958,156	119,668
Total Program Expenses	**$2,944,765**	**$2,791,274**	**$3,884,879**	**$1,093,605**
Program Total	**$5,503,658**	**$5,698,069**	**$6,705,518**	**$1,007,449**

MARKETING, PUBLIC RELATIONS & DESIGN

DESCRIPTION	FY24 ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$1,435,356	$1,349,162	$1,424,462	75,300
Benefits	468,756	438,300	421,082	(17,218)
Total Personnel Services	**$1,904,112**	**$1,787,462**	**$1,845,544**	**$58,082**
Program Expenses				
Supplies	216,939	240,490	305,230	64,740
Operating Expenses	3,022,073	2,773,923	3,016,811	242,888
Equipment	12,815	28,859	49,337	20,478
Utilities	119,347	126,590	143,178	16,588
Total Program Expenses	**$3,371,174**	**$3,169,862**	**$3,514,556**	**$344,694**
Program Total	**$5,275,286**	**$4,957,324**	**$5,360,100**	**$402,776**

CHICAGO ZOOLOGICAL SOCIETY PROGRAMS *(CONTINUED)*

DEVELOPMENT, MEMBERSHIP & GOVERNMENT RELATIONS

DESCRIPTION	FY24 ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$2,811,504	2,841,590	3,105,482	263,892
Benefits	889,955	$948,269	$912,184	(36,085)
Total Personnel Services	**$3,701,459**	**$3,789,859**	**$4,017,666**	**$227,807**
Program Expenses				
Supplies	309,783	475,525	502,495	26,970
Operating Expenses	2,833,520	2,851,461	2,618,916	(232,545)
Equipment	118,344	134,290	134,546	256
Utilities	20,220	15,899	34,184	18,285
Total Program Expenses	**$3,281,867**	**$3,477,175**	**$3,290,141**	**($187,034)**
Program Total	**$6,983,326**	**$7,267,034**	**$7,307,807**	**$40,773**

CAPITAL IMPROVEMENTS

DESCRIPTION	FY24 ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Capital Improvements	3,880,000	3,880,000	3,880,000	0

ZOOLOGICAL FUND

Zoological Summary of Appropriations

2021	2022	2023	2024	2025
52,103,615	55,195,276	66,395,156	68,119,585	73,555,668

Zoological Summary of Tax Levies

2021	2022	2023	2024	2025
14,284,927	14,284,927	18,284,927	18,833,475	19,115,976

BROOKFIELD ZOO ATTENDANCE

Year	Attendance
FY22	1,610,677
FY23	1,564,764
FY24	1,727,317
Projected FY25	1,986,000

FOREST PRESERVES of Cook County

feel free

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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 ORGANIZATIONAL PROFILE

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 was founded in 1890 with this vision in mind. With the opening of the Chicago Botanic Garden in 1972, the Society established a permanent home on 385 acres owned by the Forest Preserve District of Cook County. Over the past half century, the Garden has grown into a world-class living museum with 28 display gardens; four natural areas; and robust visitor, learning and community engagement; and science programs. Today, the Garden's mission—We cultivate the power of plants to sustain and enrich life—reaches across the region and globe through innovative conservation research and enrichment opportunities that engage people of all ages and abilities.

Each year, more than one million people visit the Garden to experience its living collection of nearly 2.8 million plants. Drawing on the natural synergy of plants to explore the arts, humanities, and sciences, Garden programs use collections, exhibitions and immersive experiences to inspire curiosity and care for our natural world. Special exhibitions, such as the *Lightscape* winter lights event and *Night of 1,000 Jack-o-Lanterns,* draw blockbuster crowds to experience art and nature combined. Popular public programs include flower shows, art and rare botanical book exhibitions, a beloved model railroad exhibit, a seasonal butterfly habitat, drop-in activities, cooking demonstrations, and free concerts and performances.

The Garden's Negaunee Institute for Plant Conservation Science and Action combines rigorous research with application to meet urgent challenges—including biodiversity loss and climate change—while training the next generation of plant conservation scientists. The Institute is distinguished by its ongoing commitment to fostering collaboration between researchers and conservation practitioners, ensuring that the most up-to-date science undergirds conservation efforts within the Chicago region and beyond.

The Garden's learning and engagement programs take place at the Garden and further afield, offering classes, workshops, field trips, camps, educator professional development, and nature-based enrichment experiences for people of all ages. Windy City Harvest, the Garden's urban agriculture program, operates across 13 farm sites on Chicago's South and West Sides. A national leader in urban agriculture and local food production, Windy City Harvest advances community goals related to food, health, and jobs, while training other public gardens across the country on this work.

Across all of its programs and services, the Garden is committed to engaging audiences that reflect the racial, economic, and cultural diversity of the Chicago region. To accomplish this, the Garden cultivates strong partnerships with community organizations and schools, designing programs that are innovative, culturally and community appropriate, and effective in reaching targeted populations and communities, both on- and off-site.

CHICAGO BOTANIC GARDEN 2023 INSTITUTIONAL ACHIEVEMENTS

Last year, the Chicago Botanic Garden nurtured plants and people in many ways and places. We provided nurturing, beautiful, and unique green spaces for people to discover, heal, learn, play, and work. We are a place to inspire children to discover nature, and scientists to work against the clock to save plants and their habitats. Below we would like to share some of the highlights

People. Plants. Planet.

The American Alliance of Museums recognized the Chicago Botanic Garden with reaccreditation—one of only 25 accredited public gardens in the United States—after an eight-month reaccreditation process. In its review, the Alliance noted that, "The Chicago Botanic Garden is an excellent museum, a world-class botanic garden, and a clear leader in our industry."

Living Museum

The Chicago Botanic Garden, a living museum that is open to the public 365 days a year, curates a collection of more than 2.9 million plants, some rare. The Chicago Botanic Garden's Plant Exploration Program—among the most comprehensive in the country—gathers and banks genetic resources - such as plants, seeds, and DNA samples - from their natural habitats. This important work protects the biodiversity of plant communities locally and worldwide and provides the Chicago Botanic Garden with opportunities to grow and display plants from far corners of the world. Behind the scenes, every plant in the Chicago Botanic Garden's living collection is tracked using plant collections management software that was launched last year. A treasure of the Forest Preserves of Cook County, the Chicago Botanic Garden partners closely with the Preserves on myriad fronts, including plant conservation and restoration, and ensuring visitor accessibility for Cook County residents.

The Chicago Botanic Garden's main campus welcomed more than 1.2 million visitors, 20% of whom attended on 52 free days. Events, exhibitions, concerts, flower shows, and other opportunities to learn, play, and discover and connect with each other engaged people of all ages, backgrounds, and abilities. Intricately carved jack-o-lanterns in the fall and *Lightscape*, the magical holiday lights exhibition, were visitor favorites, as was *Love in Bloom,* a summer celebration of the many connections between humans, nature, and the plant world. This exhibition engaged visitors with poetry and stories that represented multiple cultures, as well as love seats that featured nature-themed poetry. Concerts and

dance performances, two showings of a Goodman Theatre play, science talks, and other visitor opportunities during *Love in Bloom* highlighted universal themes of relationships and interconnectedness across nature and culture.

In addition to free days, the Garden worked to overcome financial and other barriers to visiting the Glencoe campus. Active-duty military personnel and reservists, families eligible for income-based federal benefits, and Explore More Illinois program for public library card holders visited at no cost. More than 1,200 children and adults from community groups and nonprofits benefitted with free transportation and admission. A Community Advisory Group, appointed in late 2022, met quarterly to advise on how the Garden could become more inclusive and accessible, and new initiatives were launched to do so. As examples, exhibitions were interpreted in both English and Spanish, signage was interpreted in audio formats, and programs were piloted in the Buehler Enabling Garden for adults with memory loss and their caregivers.

The Welcome Plaza, which had been under construction for 18 months, formally opened in June. It offers plentiful bench seating, new restrooms, and ample opportunities to interact with visitor experience staff for support and guidance at the Chicago Botanic Garden's entrance. The nearby Stone Family Picnic Glade, which opened in August, features covered and open spots to enjoy meals and get-togethers while admiring beautiful vistas, including the Elizabeth Hubert Malott Japanese Garden. Tram tours, supported by a new electric fleet, picked up and dropped off visitors in a new turnaround spot next to the Welcome Plaza, and more than 88,000 visitors took advantage of free tram rides, an all-time high. Each of these additions reflect designs that keep guests top of mind.

Beyond these major projects, buildings and infrastructure across the campus required a great deal of upkeep. The heating system in the Regenstein Center's public greenhouses was replaced, as failure would have threatened the thousands of plants living inside. The project provided an opportunity to change the curatorial vision for the semi-tropical greenhouse, with a new emphasis on plants from the Mediterranean. The Circle Garden, located just west of Regenstein Center, underwent a major renovation, which included replacing brickwork and replanting all display beds with sustainable soil to improve plant health. Repairs to buildings, bridges, paths, walkways, fountains, and gardens were ongoing to keep the Garden functional, beautiful, and safe for visitors, volunteers, and employees.

Learning

More than 293,000 individuals of all ages, backgrounds, and abilities at the Glencoe campus and across the region gained knowledge, skills, careers, and a better understanding of how plants are integral to their health, lives, and communities.

Starting with young learners, the Nature Preschool supported exploration and early learning, mostly offered outdoors, for 100 children, while scheduled and drop-in youth and family programs reached thousands more. Almost 1,500 children learned about nature, cooking, plants, and science in Camp CBG, with scholarship support available to ensure that finances were not a barrier to participation. An estimated 34,700 students and their teachers visited on field trips, and roughly 60% of the children were from schools that serve 50% or greater low-income populations, also made possible with scholarships. The Science Career Continuum engaged 60 students in a six-year progressive pathway of Science First and College First. Every step of the way, these programs supported science learning and a pathway toward college and successful careers in STEM fields for Chicago Public Schools students. Demand for adult learning, both in-person and online, remained strong with 7,800 enrollments in courses, certificate programs, and conferences.

Community Partnerships

Windy City Harvest, the Garden's urban agriculture initiative with its home base at the Farm on Ogden in Chicago's North Lawndale, celebrated its first 20 years of operations. An October event highlighted accomplishments, integral supporters and partners, and a new exhibition, developed in collaboration with staff from Lawndale Christian Health Center. Located in the Farm's public seating area next to the indoor market, the newly designed space features bilingual stories about gardens and food, a lending library, and children's area. It was specifically designed to draw community residents into the Farm to explore and learn about Windy City Harvest's themes of food, health, and jobs.

In 2023, Windy City Harvest distributed 160,000 pounds of fruits and vegetables for free and/or at a reduced cost and addressed workforce development gaps on Chicago's South and West Sides by training 118 youth and adults in sustainable urban agriculture. VeggieRx, the produce prescription program that addresses food insecurity and health disparities, had its largest year ever, distributing produce to 2,500 health center patients and other community residents. Windy City Harvest expanded the depth of VeggieRx outcome evaluation as a partner on a research study led by the Gretchen Swanson Center for Nutrition, funded by the American Diabetes Association.

Negaunee Institute for Plant Conservation Science and Action

Dr. Kayri Havens, Ph.D., a long-time Garden scientist, became the Negaunee Vice President of Science when Gregory Mueller, Ph.D. retired last year. She is a national and global conservation ecology leader, and her work building the Garden's science program is a model for botanical gardens worldwide.

A $21 million pledge from the Negaunee Foundation advances the Garden's plant conservation science and restoration work. With this historic gift, the newly named Negaunee Institute for Plant Conservation Science and Action has greater capacity to build upon bold science initiatives. Among the ground-breaking projects underway is the development of plant "studbooks,"

a process that mimics zoos' careful mating practices and ensures that genetically healthy imperiled plants can be bred and eventually reintroduced into the wild. In 2023, Garden scientists expanded the studbook project to conserve plants that are at risk of global extinction across the Pacific Rim in collaboration with researchers and botanic gardens in Hawaii, Ecuador, and Southeast Asia. In late September, Havens, along with the Garden's president and CEO, Jean Franczyk, represented the Garden at the International Advisory Committee meeting of Botanic Gardens Conservation International (BGCI).

Additionally, a new pollen bank advances the Garden's work to stop plant extinctions, reintroduce species into the wild, and support habitat restoration. Storing pollen is an efficient and effective way to safeguard against the loss of plant species whose seeds will not survive long-term storage in a seed bank. Closer to home, the Synthesis Center for Conservation and Restoration (sCORE) was formed to ensure that evidence-based ecological restoration practices can be communicated to land managers and policy makers in the Chicago region. These, and many other research and conservation projects, are working to save plants from extinction and protect the natural habitats that sustain our world.

The Negaunee Institute's internship, degree, and workforce development programs cultivate new leaders in the plant conservation and science field. For the 2023-24 academic year, the Chicago Botanic Garden and Northwestern University's joint Graduate Program in Plant Biology and Conservation enrolled 54 students in an advanced track toward biological and plant science careers. In response to a lack of advanced jobs training and a skilled worker gap for land management careers in the Chicago region, the Institute piloted the Stewardship and Ecology of Natural Areas (SENA) internship program. Among their hands-on learning experiences, SENA interns worked alongside Windy City Harvest workforce development trainees and Chicago Botanic Garden scientists to develop a native seed farm at one of the Garden's largest urban farm sites, located on Chicago's West Side. Harvested seed was used by the Forest Preserves of Cook County for restoration.

Collobrative work with the Forest Preserves

Seed Production

As part of a partnership agreement between the Forest Preserves and the Garden, the joint work funded by the Forest Preserves produced and planted 3,400 plants in a wild seed production bed planted by Forest Preserves staff and the SENA interns. A priority list was developed of species for seed collection. Seeds were in production beds at Salt Creek Resources Management classroom with 5,000 plants produced and planted into ten beds. Within the next five years, it is expected that enough seeds will be produced so that 1,000 acres will be seeded with diverse and appropriate native seeds per year to achieve the Next Century Conservation Plan.

Stewardship and Ecology of Natural Areas (SENA) work in the Preserves

The Chicago Botanic Garden has adopted the stewardship of the Forest Preserves Turnbull Woods located just east of the Garden which will be managed by the SENA program. Launched in 2023, SENA is modeled after and collaborates with the Forest Preserves Conservation Corps program. Site management will be developed in coordination with the Forest Preserves ecologists. The plan will include tracking the use of herbicide and work hours conducting stewardship.

Nature Express

In its third year, the Chicago Botanic Garden hosted 13 group visits comprising 523 Cook County residents from community non-profit organizations, primarily from the west and south regions of the county. Each group received a narrated private Grand Tram tour, entry to the Butterflies & Blooms and Model Railroad exhibits, and many groups enjoyed lunch at the Chicago Botanic Garden's new picnic glade.

Produce in the Preserves

As a co-sponsor of this inaugural event, the Chicago Botanic Garden's Windy City Harvest staff participated in this community event at Eggers Grove. Teens from the Garden's Windy City Harvest Washington Park Youth Farm distributed produce grown at Windy City Harvest sites, shared with attendees, and engaged with other vendors.

Citizen science projects: As part of the Chicago Botanic Garden's phenology and climate projects, staff managed six training courses at Forest Preserves River Trail, Sagawau, Crabtree, Trailside and Little Red Nature Centers. These projects help gather data to understand how plants are responding to this year's seasons and longer-term changes in climate. Each site also gathered data on milkweed patches as part of our Milkweeds and Monarchs project studying whether monarch butterflies prefer to lay eggs on flowering or non-flowering milkweed stems.

The Garden continues to manage Budburst which is a study investigating the impacts of global change to understand how plants are responding to this year's seasons and long-term changes in climate. As part of this work, staff participated in six Forest Preserves events at Maple Syrup Fest River Trail Nature Center, Trailside Museum Spring Fest, Healthy Living Discover Nature, Beaubien Woods Celebration, Migrating Monarch Fest at Trailside Museum, and River Trail Fall Fest.

POSSIBLE CHALLENGES IN 2025

- **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. Roof replacements atop the support building, and a replacement of the two outside decks on the Visitor Center are being planned for 2025. 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
2025 GOALS

The Chicago Botanic Garden's 2025 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.

Our goals are informed by our 2024 - 2028 strategic plan and its five strategic imperatives, all of which support our ambition to shape how people experience, value and care for the planet.

- Expand and deepen the Garden's local, national and global reach through the full breadth of the Garden's work.
- Develop and adapt the main campus for greater relevance, resilience, and guest experience.
- Grow the Garden's Chicagoland Presence through platforms for partnerships.
- Establish the Garden as a global leader for plant conservation science and restoration.
- Establish long-term financial and operational sustainability and a thriving organizational culture.

2025 GOALS

- Host 1.3 million visitors and provide each with an outstanding and safe experience with a day-time attendance goal of 990,000
- Meet targeted goals in earned and raised revenues of $64M operating budget
  - o Meet targeted growth goals in membership, membership renewals, 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.
- Activate 2024-2028 Strategic Plan
- Affirm approach for future major fundraising campaign

Develop and adapt the main campus for greater relevance, resilience, and guest experience.

- Complete accessibility action plan and deliver against Phase I priorities
- Deliver 2025 Exhibition program, Pattern Maker
- Complete 5-year plan for Art + Nature program
- Deliver full-spectrum of learning programs, from nature-preschool to all-ages education programs
- Deliver annual capital expenditures, including building automation system upgrades, accessibility upgrades, the McGinley Pavilion tent, and McDonald Woods' bridges
- Deliver annual major capital expenditures including new roofs on the Barbara Carr Administrative Center, the maintenance building, and the construction building
- Free admissions program reaches 198,000 guests (day-time attendance)
- Drive efficiency, user experience and revenue through new membership and ticketing system
- 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
- Implement upgraded food service, events, and retail operations contracts

Grow the Garden's Chicagoland Presence through platforms for partnerships.

- Complete plan to stabilize and maintain food production operations
- Deliver Veggie RX and Therapeutic Horticulture services to community partners
- Begin consultation with Farm on Ogden communities that envisions new visitor experience for the site

Establish the Garden as a global leader for plant conservation science and restoration.

- Increase species diversity for landscape restoration efforts by building native seed farming capacity locally with FPCC as well as regionally and nationally with federal agencies
- Increase Garden reach by conducting cutting edge research and ensuring its translation into recommendations that are applicable, scalable, and useful
- Increase seed, spore, and pollen banking for critically rare plant species and better manage collections globally
- Grow and diversify the talent pathway in plant conservation and restoration science

Establish long-term financial and operational sustainability and a thriving organizational culture.

- Meet targeted goals in earned and raised revenues of $64M operating budget
- Create quarterly dashboards for reporting progress against objectives
- Update Tributes, donor recognition policies, corporate sponsors
- Create action plan for fund-raising campaign that supports new strategic plan
- Maintain competitive compensation and benefits for all staff
- Complete financial protocols
- Advance Phase II of Digital Transformation Roadmap
- Complete succession planning framework
- 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 Cook, City, and FPCC disparity study on a project basis
  - o Advance Board of Directors Inclusion Plan goals

CHICAGO HORTICULTURAL SOCIETY
COMPARISON OF ESTIMATED REVENUE
AND AVAILABLE SOURCES FOR
FISCAL YEAR BEGINNING JANUARY 1, 2025

Tax Revenue	FY 2024	FY 2025	% CHANGE
Gross Tax Levy for Chicago Horticulture Society	$9,288,512	$9,463,840	1.9%
Reserves for Deferred Collections & Refunds	(278,655)	(283,915)	1.9%
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%
Total Tax Revenue	**$11,616,322**	**$11,786,390**	1.5%
Non-Tax Revenues			
Unrestricted Contributions	$9,303,305	$8,400,327	-9.7%
Government Grants and Contracts	$4,009,915	$5,307,985	32.4%
Membership	$8,152,205	$8,400,000	3.0%
Parking and Admissions	$4,098,973	$4,906,931	19.7%
Restricted Program Contributions	$5,016,994	$4,851,557	-3.3%
Investment Income	$5,272,558	$5,627,931	6.7%
Education & Community Program Income	$2,320,772	$2,128,070	-8.3%
Visitor Program & Public Events Income	$9,943,081	$12,456,779	25.3%
Miscellaneous Income	$183,000	$101,900	-44.3%
Total Non-Tax Revenue	**$48,300,803**	**$52,181,480**	8.0%
Total Tax and Non-Tax Revenues	***$59,917,125***	***$63,967,870***	
Total All Revenues	**$59,917,125**	**$63,967,870**	6.8%

CHICAGO HORTICULTURAL SOCIETY
BUDGETED EXPENDITURES AND OTHER USES
FOR FISCAL YEAR BEGINNING JANUARY 1, 2025

CATEGORY / DEPARTMENT	PERSONNEL SERVICES*	PROGRAM EXPENSES	TOTAL
Administration & Information Services	$4,974,988	$4,791,006	$9,765,994
Horticulture & Collections	7,592,410	1,430,595	9,023,005
Science & Conservation	6,601,754	1,739,543	8,341,297
Facilities & Planning	1,555,433	1,850,371	3,405,804
Communications	2,217,178	1,311,445	3,528,623
Institutional Advancement	3,520,481	1,552,257	5,072,738
Education Program	2,787,993	879,556	3,667,549
Visitor Services & Public Events	7,105,715	7,661,903	14,767,618
Outreach/Community Programs	2,704,846	1,362,396	4,067,242
Tax Levy for CHS Capital Maintenance			2,328,000
Total	**$39,060,798**	**$22,579,072**	**$63,967,870**

* Includes Salary, Wages, & Benefits

CHICAGO HORTICULTURAL SOCIETY PROGRAMS
BUDGETED EXPENDITURES AND OTHER USES
FOR FISCAL YEAR BEGINNING JANUARY 1, 2025

CHICAGO HORTICULTURAL SOCIETY PROGRAMS

ADMINISTRATION & INFORMATION SERVICES

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$4,068,608	$3,612,522	$4,207,989	595,467
Benefits	861,276	804,007	766,999	(37,008)
Total Personnel Services	**$4,929,884**	**$4,416,529**	**$4,974,988**	**$558,459**
Program Expenses				
Operating Expenses	5,202,762	4,587,308	4,706,306	118,998
Equipment Expenses	63,798	81,100	84,700	3,600
Total Program Expenses	**$5,266,560**	**$4,668,408**	**$4,791,006**	**$122,598**
Program Total	**$10,196,444**	**$9,084,937**	**$9,765,994**	**$681,057**

HORTICULTURE & COLLECTIONS

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$6,454,871	$5,635,798	$6,097,354	461,556
Benefits	1,540,061	1,574,405	1,495,056	(79,349)
Total Personnel Services	**$7,994,932**	**$7,210,203**	**$7,592,410**	**$382,207**
Program Expenses				
Operating Expenses	1,288,751	1,785,725	1,411,398	(374,327)
Equipment Expenses	12,334	14,730	19,197	4,467
Total Program Expenses	**$1,301,085**	**$1,800,455**	**$1,430,595**	**($369,860)**
Program Total	**$9,296,017**	**$9,010,658**	**$9,023,005**	**$12,347**

SCIENCE & CONSERVATION

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$6,944,248	$3,898,076	$5,437,962	1,539,887
Benefits	1,458,223	953,099	1,163,792	210,693
Total Personnel Services	**$8,402,471**	**$4,851,175**	**$6,601,754**	**$1,750,579**
Program Expenses				
Operating Expenses	2,196,939	1,429,227	1,731,893	302,666
Equipment Expenses	9,860	7,800	7,650	(150)
Total Program Expenses	**$2,206,799**	**$1,437,027**	**$1,739,543**	**$302,516**
Program Total	**$10,609,270**	**$6,288,202**	**$8,341,297**	**$2,053,095**

CHICAGO HORTICULTURAL SOCIETY PROGRAMS *(CONTINUED)*

FACILITIES & PLANNING

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$1,199,488	$2,058,807	$1,221,406	(837,401)
Benefits	294,081	543,402	334,027	(209,375)
Total Personnel Services	**$1,493,569**	**$2,602,209**	**$1,555,433**	**($1,046,776)**
Program Expenses				
Operating Expenses	1,845,175	2,127,057	1,837,371	(289,686)
Equipment Expenses	12,704	13,200	13,000	(200)
Total Program Expenses	**$1,857,879**	**$2,140,257**	**$1,850,371**	**($289,886)**
Program Total	**$3,351,448**	**$4,742,466**	**$3,405,804**	**($1,336,662)**

COMMUNICATIONS

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$1,783,388	$1,509,360	$1,810,457	301,097
Benefits	359,644	330,144	406,721	76,577
Total Personnel Services	**$2,143,032**	**$1,839,505**	**$2,217,178**	**$377,673**
Program Expenses				
Operating Expenses	1,292,727	1,529,550	1,307,045	(222,505)
Equipment Expenses	0	-	4,400	4,400
Total Program Expenses	**$1,292,727**	**$1,529,550**	**$1,311,445**	**($218,105)**
Program Total	**$3,435,759**	**$3,369,055**	**$3,528,623**	**$159,568**

INSTITUTIONAL ADVANCEMENT

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$2,914,884	$2,721,852	$2,851,111	129,259
Benefits	649,037	635,586	669,370	33,784
Total Personnel Services	**$3,563,921**	**$3,357,438**	**$3,520,481**	**$163,043**
Program Expenses				
Operating Expenses	1,611,980	2,028,011	1,550,757	(477,254)
Equipment Expenses	0	0	1,500	1,500
Total Program Expenses	**$1,611,980**	**$2,028,011**	**$1,552,257**	**($475,754)**
Program Total	**$5,175,901**	**$5,385,449**	**$5,072,738**	**($312,711)**

CHICAGO HORTICULTURAL SOCIETY PROGRAMS *(CONTINUED)*

EDUCATION PROGRAM

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$2,107,900	$1,833,012	$2,286,362	453,350
Benefits	449,642	404,258	501,631	97,374
Total Personnel Services	**$2,557,542**	**$2,237,270**	**$2,787,993**	**$550,724**
Program Expenses				
Operating Expenses	1,036,506	1,274,199	873,556	(400,643)
Equipment Expenses	8,221	6,300	6,000	(300)
Total Program Expenses	**$1,044,727**	**$1,280,499**	**$879,556**	**($400,943)**
Program Total	**$3,602,269**	**$3,517,769**	**$3,667,549**	**$149,781**

VISITOR SERVICES & PUBLIC EVENTS

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$5,859,732	$3,865,108	$5,801,983	1,936,875
Benefits	1,302,478	971,101	1,303,732	332,631
Total Personnel Services	**$7,162,210**	**$4,836,209**	**$7,105,715**	**$2,269,507**
Program Expenses				
Operating Expenses	7,779,374	6,858,489	7,628,453	769,964
Equipment Expenses	35,618	28,015	33,450	5,435
Total Program Expenses	**$7,814,992**	**$6,886,504**	**$7,661,903**	**$775,399**
Program Total	**$14,977,202**	**$11,722,713**	**$14,767,618**	**$3,044,906**

OUTREACH/COMMUNITY PROGRAMS

DESCRIPTION	FY 2024 ESTIMATED ACTUALS	FY 2024 APPROPRIATION	FY 2025 APPROPRIATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	$2,230,605	$2,492,690	$2,175,456	(317,234)
Benefits	483,873	624,939	529,390	(95,549)
Total Personnel Services	**$2,714,478**	**$3,117,629**	**$2,704,846**	**($412,783)**
Program Expenses				
Operating Expenses	839,330	1,343,089	1,354,546	11,457
Equipment Expenses	8,660	7,160	7,850	690
Total Program Expenses	**$847,990**	**$1,350,249**	**$1,362,396**	**$12,147**
Program Total	**$3,562,468**	**$4,467,878**	**$4,067,242**	**($400,636)**

CHICAGO HORTICULTURAL SOCIETY PROGRAMS *(CONTINUED)*

BOTANIC GARDEN FUND

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 2025 estimated expenditures of the Botanic Garden Fund are projected to be approximately $64.00 million. The Botanic Garden Fund's share of the 2025 tax levy appropriation represents approximately 20 % of the total proposed 2025 tax levy appropriation for all funds.

Botanic Garden Summary of Appropriations

2020	2021	2022	2023	2024	2025
38,382,114	40,303,418	48,940,139	54,712,600	59,917,125	63,967,870

Botanic Garden Summary of Tax Levies

2020	2021	2022	2023	2024	2025
8,948,070	8,948,070	8,948,070	11,286,093	11,616,322	11,786,390

BOTANIC GARDEN ATTENDANCE

Year	Annual Attendance
2020	815,000
2021	1,139,000
2022	1,171,000
2023	1,219,000
Projected 2024	1,270,000
Projected 2025	1,300,000

FOREST PRESERVES of Cook County

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2025

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	**Salaries and Wages:** 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	**Salaries and Wages (Part Time):** Amounts paid to part-time District employees as identified in the approved and adopted budget.
501610	**Health Insurance:** Payments made to providers of health care coverage on behalf of eligible District employees.
501590	**Life Insurance:** Payments made to carriers for life insurance coverage on behalf of eligible District employees.
501640	**Dental Care Plan:** Payments for insurance coverage on behalf of eligible District employees.
501690	**Vision Care Plan:** Payments for insurance coverage on behalf of eligible District employees.
501190	**Personnel Service Adjustment:** Estimated reserve amounts for anticipated salary and wage increases which may occur during the course of the fiscal year but are not.
501010	**Vacancy/Turnover Adjustment:** Amount calculated by the Finance and Administration Department to offset personnel expenses; estimated based upon a combination of historic and target vacancy rates.
501511	**Employer Medicare Tax Cont.:** Payments made to reimburse the cost of Medicare.
501836	**Employee Trans & Travel:** 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	**Unemployment Insurance:** 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.

ORACLE	DESCRIPTION
520000	**Contractual Services:** Expenditures for general specialized services including Intergovernmental Services.
521054	**Legal Services:** 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	**Legal Services:** 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	**Annual Reports/Audit:** 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	**Professional Training:** Payments for training of District employees including classes, seminars etc. related to staff functions.
520830	**Other Professional Services:** Charges for general specialized services that are not part of the regular contractual services.
521313	**Ecological Stewardship:** Expenses related to management of the Volunteer Resources Stewardship program.
521313	**Restoration Intern Program:** Hiring of interns for ecological management.
521313	**Mighty Acorn (YELAR):** Funds set aside for the MIGHTY ACORN project educational program.
521313	**Next Gen. Youth Ambassadors (YELAR):** Funds set aside for the Next Generation Youth Ambassadors project educational program.
521313	**YELARY-Youth Education L/Acquisition:** Funds from license fees that are set aside for Youth Education, Land Acquisition and Restoration.
521313	**Grant Match Funding:** Funds set aside to match grants.
521313	**Certified Arborist Training:** Payments for professional training and certification of resource management staff responsible for tree care.
521313	**Volunteer Resources Program:** Expenditure for support of volunteer program.
521313	**Wildlife Management Program:** Payments for projects involving observation and management of wild animals.
521313	**Fisheries Management Program:** Payments for projects involving fish management.
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.

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

ORACLE	DESCRIPTION
540022	Electricity and Natural Gas - Electricity: 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	Electricity and Natural Gas – Natural Gas: 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	Gas & Oil for Auto & Equip.: Payments related to District-wide consumption of gas and oil for vehicles and heavy machinery, as well as equipment such as gas tanks.
520150	Telephone Services: Expenditures for telephone services of the District.
540016	Water/Sanitary Services: Charges for water and sewer services for District facilities.
520050	Refuse Disposal: 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.

ORACLE	DESCRIPTION
580140	Self Insurance: Insurance charges related to the District's self-insurance program.
580110	Workman Compensation Claims/Judgment: 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.

ORACLE	DESCRIPTION
530605	**Office Equipment & Furniture:** Charges for small office equipment.
540129	**Equipment Maintenance Service:** 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	**Equipment & Tools:** Charges for the acquisition of new tools and new equipment.
540250	**Equipment & Vehicle Modifications:** Charges for the acquisition of new vehicles/new equipment & modifications of existing vehicles & equipment.
540250	**Vehicle Licenses & Registration:** Charges for the licensing of existing District vehicles and for those planned new vehicles.
540250	**Equipment Supplies & Maintenance Service:** Expenditures related to professional services on the maintenance of existing equipment and the supplies needed for the effective functionality of District vehicles.
530259	**Police Supply & Equipment Services:** 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.

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

ORACLE	DESCRIPTION
560010	**Land Acquisition:** Payments for the acquisition of new land.
560010	**Land Acquisition Professional Services:** Fees paid to independent appraisers and court costs associated with the acquisition of land.
560010	**Land Acquisition Property Tax:** 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

Appropriation	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.
Assessed Valuation	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.
Bonded Debt	The portion of an issuer's total indebtedness represented by outstanding bonds.
Bond	The document or documents representing action of the issuer authorizing the Resolution issuance and sale of general obligation bonds.
Budget	A plan of financial operations embodying an estimate of proposed expenditures and revenues for a period of twelve (12) months.
Corporate Fund	A fund used to account for resources other than those accounted for in other funds.
Debt Service	The payment of principal and interest on borrowed funds. The District has debt service for general obligation bonds and Cook County Tender Note Program.
Encumbrances	Commitments related to unperformed (executory) contracts for goods and services.
Equalizer	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.
Equalized	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.
Fiscal Year (FY)	In the Forest Preserve District, the fiscal year is January 1 through December 31.
Full-Time Equivalent (FTE)	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.

Fund	An independent accounting entity containing self-balancing accounts used to record revenue and expenditures.
Fund Balance	The difference between revenue and expenditures. A negative fund balance is sometimes referred to as a deficit.
General Fund	See Corporate Fund.
Non-Personnel	Expenditures within this classification are included with budgetary Service accounts 6200 thru 6999.
Personnel Service	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.
Property Tax	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.
Revenues	Amount of monies collected from taxes, fines and fees for the purpose of financing governmental operations and services.
Tax Levy	Amount of estimated revenue to be generated from the property tax that will be used to finance government operations and services.
Tax Rate	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

Aerial Adventure	Lease fee from Go Ape for the operation of the aerial adventure and zip-line at Bemis Woods South.
Aquatic Center Concessions	Revenue collected from the sale of various items at the aquatic center concession stands
Troon	Troon operates, manages and collects fees at the FPCC's ten (10) golf courses and four (4) driving ranges.
Boat House Concessions	Monthly lease payments received from T&M Lakes and Chicago Canoe and Kayak in exchange for operating the Busse and Tampier Boat Houses.
Campgrounds	Rental fees are for: cabins, tent pads and RV locations per night (5 camp ground sites) and banquet hall at Camp Reinberg.
Camp Ground Concessions	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
Chicago Canoe & Kayak	Revenue collected from the monthly lease payments for Chicago Canoe and Kayak to operate canoe and kayak rentals at Skokie Lagoons.
Cross-Country Skiing	Fees for rental of equipment (ski boots, ski poles and skis).
Dog Fees	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.
Stable Fees	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.
Horse Fees	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.
Ice Cream Vendors	Revenue collected from the annual permits given to third party ice cream vendors to sell ice cream on FPCC property.
License Agreements	The fee for licenses issued under Ordinance No. 05-O-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.
Mobile Food Concessions	Revenue received from vendors that operate mobile concessions within the District at high volume locations.

Nature Center Program Fees	Nature Centers charge a nominal fee averaging between one and five dollars for program fees.
Oak Park Tennis	Bi-annual fee collected in exchange for the Oak Park Tennis Center to operate the tennis facility at Cummings Square in River Forest.
Pavilions & Facilities	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 .
Permit Fees	Fees collected from patrons for the use of FPCC land, athletics fields and other special event activities.
Aquatic Center Fees	Admission to the three (3) FPCC aquatic centers, fees can vary between seasonal passes and individual day admission.
Snowmobile	Snowmobile decal fees collected to allow patrons to snowmobile at five (5) designated locations throughout the FPCC during the winter months.
Recreation Vendors	Revenue received from recreation instructors that perform classes on District property.
Pay & Display	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.

Schedule 1A – Non-Union Salary Schedule

Schedule 1A
(Effective July 1, 2024)

Grade		1st Step	2nd Step	3rd Step	4th Step	5th Step	After 2 Years at 5th Step	After 1 Yr at 1st Longevity Rate & 10 Yrs Servc	After 1 Yr at 2nd Longevity Rate & 15 Yrs Servc	After 1 Yr at 3rd Longevity Rate & 20 Yrs Servc
	Hourly	17.88	18.73	19.67	20.63	21.63	22.65	23.10	23.35	23.57
	Bi-Weekl	1,430.72	1,498.19	1,573.90	1,650.45	1,730.10	1,812.27	1,848.07	1,867.65	1,885.27
9	Annual	37,199	38,953	40,921	42,912	44,983	47,119	48,050	48,559	49,017
	Hourly	19.21	20.11	21.08	22.15	23.23	24.31	24.55	24.81	25.04
	Bi-Weekl	1,536.51	1,608.66	1,686.15	1,772.17	1,858.37	1,945.05	1,963.88	1,984.40	2,003.05
10	Annual	39,949	41,825	43,840	46,076	48,318	50,571	51,061	51,594	52,079
	Hourly	20.63	21.63	22.65	23.74	24.93	26.20	26.45	26.69	26.97
	Bi-Weekl	1,650.45	1,730.10	1,812.27	1,899.23	1,994.71	2,095.62	2,116.24	2,134.98	2,157.28
11	Annual	42,912	44,983	47,119	49,380	51,862	54,486	55,022	55,509	56,089
	Hourly	22.15	23.23	24.31	25.53	26.80	28.04	28.31	28.58	28.89
	Bi-Weekl	1,772.17	1,858.37	1,945.05	2,042.50	2,144.26	2,243.49	2,264.85	2,286.40	2,310.86
12	Annual	46,076	48,318	50,571	53,105	55,751	58,331	58,886	59,446	60,082
	Hourly	23.74	24.93	26.20	27.44	28.71	30.13	30.40	30.71	31.02
	Bi-Weekl	1,899.23	1,994.71	2,095.62	2,194.85	2,296.80	2,410.74	2,432.20	2,456.75	2,481.95
13	Annual	49,380	51,862	54,486	57,066	59,717	62,679	63,237	63,875	64,531
	Hourly	25.53	26.80	28.04	29.45	30.86	32.33	32.68	33.01	33.34
	Bi-Weekl	2,042.50	2,144.26	2,243.49	2,355.65	2,468.74	2,586.52	2,614.73	2,640.97	2,667.11
14	Annual	53,105	55,751	58,331	61,247	64,187	67,250	67,983	68,665	69,345
	Hourly	27.44	28.71	30.13	31.63	33.21	34.76	35.10	35.44	35.82
	Bi-Weekl	2,194.85	2,296.80	2,410.74	2,530.49	2,656.80	2,781.05	2,808.32	2,835.39	2,865.38
15	Annual	57,066	59,717	62,679	65,793	69,077	72,307	73,016	73,720	74,500
	Hourly	29.45	30.86	32.33	33.85	35.49	37.17	37.52	37.90	38.27
	Bi-Weekl	2,355.65	2,468.74	2,586.52	2,708.15	2,839.14	2,973.70	3,001.81	3,031.60	3,061.78
16	Annual	61,247	64,187	67,250	70,412	73,818	77,316	78,047	78,822	79,606
	Hourly	31.62	33.21	34.76	36.40	38.18	40.05	40.46	40.85	41.24
	Bi-Weekl	2,529.65	2,656.80	2,781.05	2,911.95	3,054.28	3,203.73	3,236.44	3,268.29	3,299.12
17	Annual	65,771	69,077	72,307	75,711	79,411	83,297	84,147	84,976	85,777
	Hourly	33.85	35.49	37.17	39.00	40.80	42.82	43.25	43.68	44.12
	Bi-Weekl	2,708.15	2,839.14	2,973.70	3,119.87	3,263.70	3,425.43	3,460.01	3,494.58	3,529.25
18	Annual	70,412	73,818	77,316	81,117	84,856	89,061	89,960	90,859	91,761
	Hourly	37.17	39.00	40.80	42.82	44.85	46.91	47.18	47.66	48.13
	Bi-Weekl	2,973.70	3,119.87	3,263.70	3,425.43	3,588.10	3,752.41	3,774.61	3,812.92	3,850.48
19	Annual	77,316	81,117	84,856	89,061	93,290	97,563	98,140	99,136	100,112
	Hourly	40.80	42.82	44.85	46.97	49.19	51.57	51.83	52.34	52.86
	Bi-Weekl	3,263.70	3,425.43	3,588.10	3,757.84	3,935.43	4,125.29	4,146.65	4,186.83	4,228.98
20	Annual	84,856	89,061	93,290	97,704	102,321	107,258	107,813	108,858	109,953
	Hourly	44.85	46.97	49.19	51.57	54.02	56.67	56.93	57.49	58.07
	Bi-Weekl	3,588.10	3,757.84	3,935.43	4,125.29	4,321.42	4,533.76	4,554.28	4,599.14	4,645.79
21	Annual	93,290	97,704	102,321	107,258	112,357	117,878	118,411	119,578	120,790
	Hourly	49.19	51.57	54.02	56.67	59.30	62.14	62.43	63.06	63.69
	Bi-Weekl	3,935.43	4,125.29	4,321.42	4,533.76	4,743.76	4,971.27	4,994.50	5,044.52	5,094.91
22	Annual	102,321	107,258	112,357	117,878	123,338	129,253	129,857	131,157	132,468
	Hourly	51.57	54.02	56.67	59.30	62.14	62.76	63.39	64.02	64.67
	Bi-Weekl	4,125.29	4,321.42	4,533.76	4,743.76	4,971.27	5,020.92	5,071.21	5,121.89	5,173.21
23	Annual	107,258	112,357	117,878	123,338	129,253	130,544	131,852	133,169	134,504

Schedule 1B – Non-Union Salary Schedule

Schedule 1B
(Effective as of 07/01/2025)

Grade		1st Step	2nd Step	3rd Step	4th Step	5th Step	After 2 Years at 5th Step	After 1 Yr at 1st Longevity Rate & 10 Yrs Servc	After 1 Yr at 2nd Longevity Rate & 15 Yrs Servc	After 1 Yr at 3rd Longevity Rate & 20 Yrs Servc
	Hourly	18.78	19.66	20.66	21.66	22.71	23.79	24.26	24.51	24.74
	Bi-Weekl	1,502.26	1,573.10	1,652.59	1,732.97	1,816.60	1,902.89	1,940.47	1,961.03	1,979.53
9	Annual	39,059	40,900	42,967	45,057	47,232	49,475	50,452	50,987	51,468
	Hourly	20.17	21.11	22.13	23.26	24.39	25.53	25.78	26.05	26.29
	Bi-Weekl	1,613.34	1,689.09	1,770.46	1,860.78	1,951.29	2,042.30	2,062.08	2,083.62	2,103.20
10	Annual	41,947	43,916	46,032	48,380	50,734	53,100	53,614	54,174	54,683
	Hourly	21.66	22.71	23.79	24.93	26.18	27.51	27.78	28.02	28.31
	Bi-Weekl	1,732.97	1,816.60	1,902.89	1,994.19	2,094.44	2,200.41	2,222.05	2,241.73	2,265.14
11	Annual	45,057	47,232	49,475	51,849	54,456	57,211	57,773	58,285	58,894
	Hourly	23.26	24.39	25.53	26.81	28.14	29.45	29.73	30.01	30.33
	Bi-Weekl	1,860.78	1,951.29	2,042.30	2,144.62	2,251.47	2,355.66	2,378.09	2,400.72	2,426.40
12	Annual	48,380	50,734	53,100	55,760	58,538	61,247	61,830	62,419	63,086
	Hourly	24.93	26.18	27.51	28.81	30.15	31.64	31.92	32.24	32.58
	Bi-Weekl	1,994.19	2,094.44	2,200.41	2,304.60	2,411.64	2,531.28	2,553.81	2,579.59	2,606.05
13	Annual	51,849	54,456	57,211	59,920	62,703	65,813	66,399	67,069	67,757
	Hourly	26.81	28.14	29.45	30.92	32.40	33.95	34.32	34.66	35.01
	Bi-Weekl	2,144.62	2,251.47	2,355.66	2,473.43	2,592.18	2,715.85	2,745.47	2,773.01	2,800.46
14	Annual	55,760	58,538	61,247	64,309	67,397	70,612	71,382	72,098	72,812
	Hourly	28.81	30.15	31.64	33.21	34.87	36.50	36.86	37.21	37.61
	Bi-Weekl	2,304.60	2,411.64	2,531.28	2,657.02	2,789.64	2,920.10	2,948.73	2,977.16	3,008.65
15	Annual	59,920	62,703	65,813	69,082	72,531	75,923	76,667	77,406	78,225
	Hourly	30.92	32.40	33.95	35.54	37.26	39.03	39.40	39.79	40.19
	Bi-Weekl	2,473.43	2,592.18	2,715.85	2,843.56	2,981.10	3,122.38	3,151.90	3,183.19	3,214.87
16	Annual	64,309	67,397	70,612	73,932	77,509	81,182	81,949	82,763	83,587
	Hourly	33.20	34.87	36.50	38.22	40.09	42.05	42.48	42.90	43.30
	Bi-Weekl	2,656.13	2,789.64	2,920.10	3,057.55	3,206.99	3,363.92	3,398.26	3,431.71	3,464.08
17	Annual	69,059	72,531	75,923	79,496	83,382	87,462	88,355	89,224	90,066
	Hourly	35.54	37.26	39.03	40.95	42.84	44.96	45.41	45.87	46.32
	Bi-Weekl	2,843.56	2,981.10	3,122.38	3,275.86	3,426.89	3,596.70	3,633.01	3,669.31	3,705.71
18	Annual	73,932	77,509	81,182	85,172	89,099	93,514	94,458	95,402	96,349
	Hourly	39.03	40.95	42.84	44.96	47.09	49.25	49.54	50.04	50.54
	Bi-Weekl	3,122.38	3,275.86	3,426.89	3,596.70	3,767.50	3,940.03	3,963.34	4,003.56	4,043.00
19	Annual	81,182	85,172	89,099	93,514	97,955	102,441	103,047	104,093	105,118
	Hourly	42.84	44.96	47.09	49.32	51.65	54.14	54.42	54.95	55.51
	Bi-Weekl	3,426.89	3,596.70	3,767.50	3,945.73	4,132.20	4,331.55	4,353.98	4,396.17	4,440.43
20	Annual	89,099	93,514	97,955	102,589	107,437	112,620	113,203	114,300	115,451
	Hourly	47.09	49.32	51.65	54.14	56.72	59.51	59.77	60.36	60.98
	Bi-Weekl	3,767.50	3,945.73	4,132.20	4,331.55	4,537.50	4,760.45	4,781.99	4,829.10	4,878.08
21	Annual	97,955	102,589	107,437	112,620	117,975	123,772	124,332	125,557	126,830
	Hourly	51.65	54.14	56.72	59.51	62.26	65.25	65.55	66.21	66.87
	Bi-Weekl	4,132.20	4,331.55	4,537.50	4,760.45	4,980.95	5,219.84	5,244.23	5,296.75	5,349.66
22	Annual	107,437	112,620	117,975	123,772	129,505	135,716	136,350	137,715	139,091
	Hourly	54.14	56.72	59.51	62.26	65.25	65.90	66.56	67.22	67.90
	Bi-Weekl	4,331.55	4,537.50	4,760.45	4,980.95	5,219.84	5,271.96	5,324.77	5,377.98	5,431.88
23	Annual	112,620	117,975	123,772	129,505	135,716	137,071	138,444	139,828	141,229

Schedule 2A– Teamsters Local 700 Salary Schedule

Schedule 2A
(Effective July 1, 2024)

	1st Step	2nd Step	3rd Step	4th Step	5th Step	(Step 6)	(Step 7)	(Step 8)	(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	2,165.03	2,197.38	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
Maintance 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 Counterman (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	43.03	43.46	43.90
Bi-Weekly	3,290.91	3,307.76	3,324.43	3,340.25	3,357.95	3,408.01	3,442.19	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

Schedule 2B– Teamsters Local 700 Salary Schedule

Schedule 2B
(Effective July 1, 2025)

	1st Step	2nd Step	3rd Step	4th Step	5th Step	(Step 6)	(Step 7)	(Step 8)	(Step 9)
Facilities Maintenance Foreman (Hourly)	44.33	44.54	44.77	44.99	45.21	45.89	46.35	46.81	47.29
Bi-Weekly	3,546.21	3,563.32	3,581.90	3,599.17	3,617.10	3,671.31	3,707.77	3,744.80	3,782.98
Annual	92,201.54	92,646.24	93,129.51	93,578.42	94,044.63	95,453.98	96,401.98	97,364.83	98,357.40
Fleet Technician (Hourly)	34.92	35.08	35.27	35.45	35.62	36.15	36.51	36.86	37.23
Bi-Weekly	2,793.43	2,806.68	2,821.84	2,835.84	2,849.49	2,892.20	2,920.81	2,948.53	2,978.43
Annual	72,629.14	72,973.60	73,367.84	73,731.73	74,086.66	75,197.16	75,941.10	76,661.79	77,439.31
Garage Attendant (Hourly)	32.54	32.70	32.86	33.03	33.19	33.68	34.02	34.37	34.72
Bi-Weekly	2,603.11	2,616.36	2,628.93	2,642.75	2,654.91	2,694.39	2,721.91	2,749.63	2,777.25
Annual	67,680.78	68,025.23	68,352.08	68,711.58	69,027.76	70,054.17	70,769.70	71,490.39	72,208.49
Heavy Equipment Technician (Hourly)	47.06	47.30	47.53	47.77	48.00	48.73	49.21	49.71	50.21
Bi-Weekly	3,764.71	3,784.01	3,802.49	3,821.46	3,840.05	3,898.79	3,936.47	3,976.91	4,016.65
Annual	97,882.51	98,384.21	98,864.64	99,358.02	99,841.29	101,368.59	102,348.32	103,399.65	104,432.90
Laborer (Hourly)	27.97	28.11	28.23	28.37	28.50	28.90	29.18	29.47	29.75
Bi-Weekly	2,237.30	2,248.65	2,258.10	2,269.68	2,280.29	2,312.12	2,334.31	2,357.46	2,379.64
Annual	58,169.80	58,464.85	58,710.72	59,011.66	59,287.53	60,115.13	60,691.94	61,293.84	61,870.65
Light Equipment Operator (Hourly)	27.85	28.00	28.14	28.26	28.42	28.84	29.12	29.41	29.70
Bi-Weekly	2,228.20	2,240.26	2,251.23	2,261.12	2,273.28	2,307.25	2,329.67	2,352.82	2,376.07
Annual	57,933.14	58,246.75	58,532.09	58,789.14	59,105.32	59,988.54	60,571.55	61,173.41	61,777.86
Maintenance Equip OP (Hourly)	44.33	44.54	44.77	44.99	45.21	45.89	46.35	46.81	47.29
Bi-Weekly	3,546.21	3,563.32	3,581.90	3,599.17	3,617.10	3,671.31	3,707.77	3,744.80	3,782.98
Annual	92,201.54	92,646.24	93,129.51	93,578.42	94,044.63	95,453.98	96,401.98	97,364.83	98,357.40
Maintenance Equip Repair (Hourly)	34.92	35.08	35.27	35.45	35.62	36.15	36.51	36.86	37.23
Bi-Weekly	2,793.43	2,806.68	2,821.84	2,835.84	2,849.49	2,892.20	2,920.81	2,948.53	2,978.43
Annual	72,629.14	72,973.60	73,367.84	73,731.73	74,086.66	75,197.16	75,941.10	76,661.79	77,439.31
Maintance Foreman II (Hourly)	35.21	35.39	35.56	35.74	35.92	36.44	36.80	37.17	37.55
Bi-Weekly	2,816.56	2,831.30	2,844.54	2,859.37	2,873.45	2,915.35	2,944.06	2,973.96	3,003.77
Annual	73,230.66	73,613.71	73,957.93	74,343.72	74,709.81	75,799.03	76,545.55	77,323.07	78,098.00
Maintenance Mechanic (Hourly)	43.19	43.41	43.63	43.84	44.07	44.73	45.17	45.63	46.10
Bi-Weekly	3,455.45	3,473.15	3,490.65	3,507.26	3,525.85	3,578.41	3,613.78	3,650.24	3,687.90
Annual	89,841.74	90,301.87	90,756.86	91,188.72	91,671.99	93,038.76	93,958.35	94,906.36	95,885.36
Maintenance Service Tech (Hourly)	38.17	38.34	38.54	38.69	38.87	39.43	39.80	40.17	40.57
Bi-Weekly	3,053.28	3,067.46	3,082.86	3,095.53	3,109.86	3,154.08	3,183.88	3,213.69	3,245.25
Annual	79,385.22	79,754.03	80,154.31	80,483.66	80,856.39	82,006.05	82,780.99	83,555.92	84,376.40
Maintenance Tech Metal (Hourly)	38.98	39.17	39.37	39.55	39.76	40.34	40.75	41.14	41.55
Bi-Weekly	3,118.45	3,133.24	3,149.75	3,164.09	3,180.60	3,227.11	3,259.68	3,291.19	3,324.27
Annual	81,079.83	81,464.22	81,893.51	82,266.24	82,695.53	83,904.85	84,751.66	85,570.97	86,431.14
Parts Counterman (Hourly)	32.54	32.70	32.86	33.03	33.19	33.68	34.02	34.37	34.72
Bi-Weekly	2,603.11	2,616.36	2,628.93	2,642.75	2,654.91	2,694.39	2,721.91	2,749.63	2,777.25
Annual	67,680.78	68,025.23	68,352.08	68,711.58	69,027.76	70,054.17	70,769.70	71,490.39	72,208.49
Pump & Well Repairman II (Hourly)	32.77	32.94	33.11	33.26	33.43	33.93	34.28	34.63	34.95
Bi-Weekly	2,621.89	2,635.14	2,648.78	2,660.45	2,674.59	2,714.26	2,742.40	2,770.25	2,796.03
Annual	68,169.19	68,513.64	68,868.41	69,171.71	69,539.30	70,570.80	71,302.53	72,026.37	72,696.70
Resource Crew Aide	27.97	28.11	28.23	28.37	28.50	28.90	29.18	29.47	29.75
Bi-Weekly	2,237.30	2,248.65	2,258.10	2,269.68	2,280.29	2,312.12	2,334.31	2,357.46	2,379.64
Annual	58,169.80	58,464.85	58,710.72	59,011.66	59,287.53	60,115.13	60,691.94	61,293.84	61,870.65
Resource Tech (Hourly)	33.16	33.30	33.46	33.61	33.78	34.23	34.55	34.88	35.21
Bi-Weekly	2,652.53	2,663.99	2,676.75	2,688.82	2,702.57	2,738.57	2,764.00	2,790.39	2,816.87
Annual	68,965.81	69,263.75	69,595.60	69,909.21	70,266.90	71,202.82	71,864.09	72,550.06	73,238.49
Senior Resource Tech (Hourly)	36.24	36.38	36.56	36.70	36.87	37.35	37.66	37.98	38.31
Bi-Weekly	2,898.99	2,910.36	2,924.79	2,936.16	2,949.51	2,987.74	3,012.67	3,038.50	3,064.44
Annual	75,373.68	75,669.29	76,044.60	76,340.22	76,687.24	77,681.15	78,329.52	79,001.13	79,675.32
Serviceman (Hourly)	31.05	31.20	31.35	31.50	31.64	32.06	32.37	32.68	32.97
Bi-Weekly	2,484.12	2,496.18	2,508.35	2,519.93	2,531.28	2,565.03	2,589.27	2,614.49	2,637.95
Annual	64,587.19	64,900.81	65,216.99	65,518.11	65,813.16	66,690.74	67,321.02	67,976.82	68,586.75
Sign Maker (Hourly)	28.86	29.01	29.16	29.30	29.44	29.87	30.17	30.47	30.78
Bi-Weekly	2,308.48	2,320.54	2,332.70	2,344.28	2,355.48	2,389.38	2,413.63	2,437.97	2,462.31
Annual	60,020.45	60,334.06	60,650.24	60,951.37	61,242.48	62,124.00	62,754.28	63,387.14	64,020.01
Sign Shop Foreman (Hourly)	35.15	35.33	35.50	35.67	35.85	36.39	36.75	37.11	37.49
Bi-Weekly	2,812.21	2,826.45	2,839.60	2,853.94	2,868.27	2,910.98	2,939.69	2,968.95	2,998.85
Annual	73,117.55	73,487.71	73,829.60	74,202.34	74,575.07	75,685.37	76,431.89	77,192.61	77,970.05
Tow Truck Operator/Tire Repairmen (Hourly)	34.92	35.08	35.27	35.45	35.62	36.15	36.51	36.86	37.23
Bi-Weekly	2,793.43	2,806.68	2,821.84	2,835.84	2,849.49	2,892.20	2,920.81	2,948.53	2,978.43
Annual	72,629.14	72,973.60	73,367.84	73,731.73	74,086.66	75,197.16	75,941.10	76,661.79	77,439.31
Tractor Mechanic (Hourly)	43.19	43.41	43.63	43.84	44.07	44.73	45.18	45.63	46.10
Bi-Weekly	3,455.45	3,473.15	3,490.65	3,507.26	3,525.85	3,578.41	3,614.30	3,650.24	3,687.90
Annual	89,841.74	90,301.87	90,756.86	91,188.72	91,671.99	93,038.76	93,971.81	94,906.36	95,885.36
Watchman (Hourly)	26.87	27.01	27.13	27.27	27.41	27.80	28.08	28.37	28.65
Bi-Weekly	2,149.48	2,160.83	2,170.28	2,181.86	2,192.47	2,224.30	2,246.48	2,269.63	2,291.82
Annual	55,886.43	56,181.47	56,427.35	56,728.29	57,004.16	57,831.76	58,408.57	59,010.46	59,587.28

Schedule 3 – Police Salary Schedule

Police Officer Union Schedule

Schedule 3A
(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	32.59	34.16	35.74	37.52	39.25	41.19	42.11	42.54	43.06	45.01	47.27
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 3B
(Effective 7/1/2025)

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	34.22	35.86	37.53	39.39	41.21	43.25	44.22	44.66	45.21	47.26	49.63
Police	Bi-Weekly	2,737.22	2,869.19	3,002.24	3,151.51	3,296.92	3,459.62	3,537.58	3,573.02	3,616.96	3,781.18	3,970.26
Officer	Annually	71,167.82	74,598.89	78,058.34	81,939.31	85,719.82	89,950.22	91,976.98	92,898.62	94,040.86	98,310.58	103,226.76

Police Sergeant Union Schedule

Schedule 3C
(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-2	Hourly	35.74	37.52	39.25	41.19	43.13	45.20	46.22	46.68	47.26	49.40	51.87
Sergeants	Bi-Weekly	2,859.29	3,001.48	3,139.92	3,294.81	3,450.66	3,616.08	3,697.44	3,734.51	3,780.63	3,952.14	4,149.74
	Annually	74,341.54	78,038.48	81,637.92	85,665.06	89,717.16	94,018.08	96,133.44	97,097.26	98,296.38	102,755.64	107,893.24

Police Sergeant Union Schedule

Schedule 3D
(Effective 7/1/2025)

Grade	District's Step	Entry Rate	1st Step	2nd Step	3rd Step	4th Step	Years at 4th Step	After 10 Years Service	After 12 Years Service	After 15 Years Service	After 20 Years Service	25 Years Service
		1	2	3	4	5	6	7	8	9	10	11
FPD-2	Hourly	37.53	39.39	41.21	43.24	45.29	47.46	48.53	49.02	49.62	51.87	54.47
Sergeants	Bi-Weekly	3,002.24	3,151.51	3,296.92	3,459.54	3,623.17	3,796.88	3,882.31	3,921.20	3,969.67	4,149.77	4,357.25
	Annually	78,058.34	81,939.31	85,719.82	89,948.04	94,202.47	98,718.98	100,940.11	101,951.30	103,211.47	107,893.97	113,288.45

Schedule 4 – "X" Grade Salary Schedule

Title	Hourly Rate	Bi-Weekly Salary	Annual Salary
Electrician	55.55	4,444	115,544
Plumber	58.55	4,684	121,784
Painter	53.05	4,244	110,344
HVAC Repairman	53.05	4,244	110,344

Schedule 5A – Non-Union Hourly Rate Schedule

Schedule 5A
(Effective 07/01/2024)

Title	Hourly Rate
CEP Aide	$ 21.40
Communications Felllow	$ 22.52
Concession Aide/Seasonal Concession Aide	$ 21.40
Event Aide	$ 21.40
GIS Assistant	$ 18.73
Intern (Seasonal)	$ 18.82
Permit Aide/Seasonal Permit Aide	$ 21.40
Policy Fellow	$ 22.52
Project Manager	$ 31.67
Resource Management Aide	$ 21.40
Seasonal Laborer	$ 22.67
Seasonal Serviceman	$ 24.77
Stewardship Program Aide	$ 23.43
Sustainability Fellow	$ 22.52
Tribal Liaison Fellow	$ 22.52
YOA (Seasonal)	$ 16.10

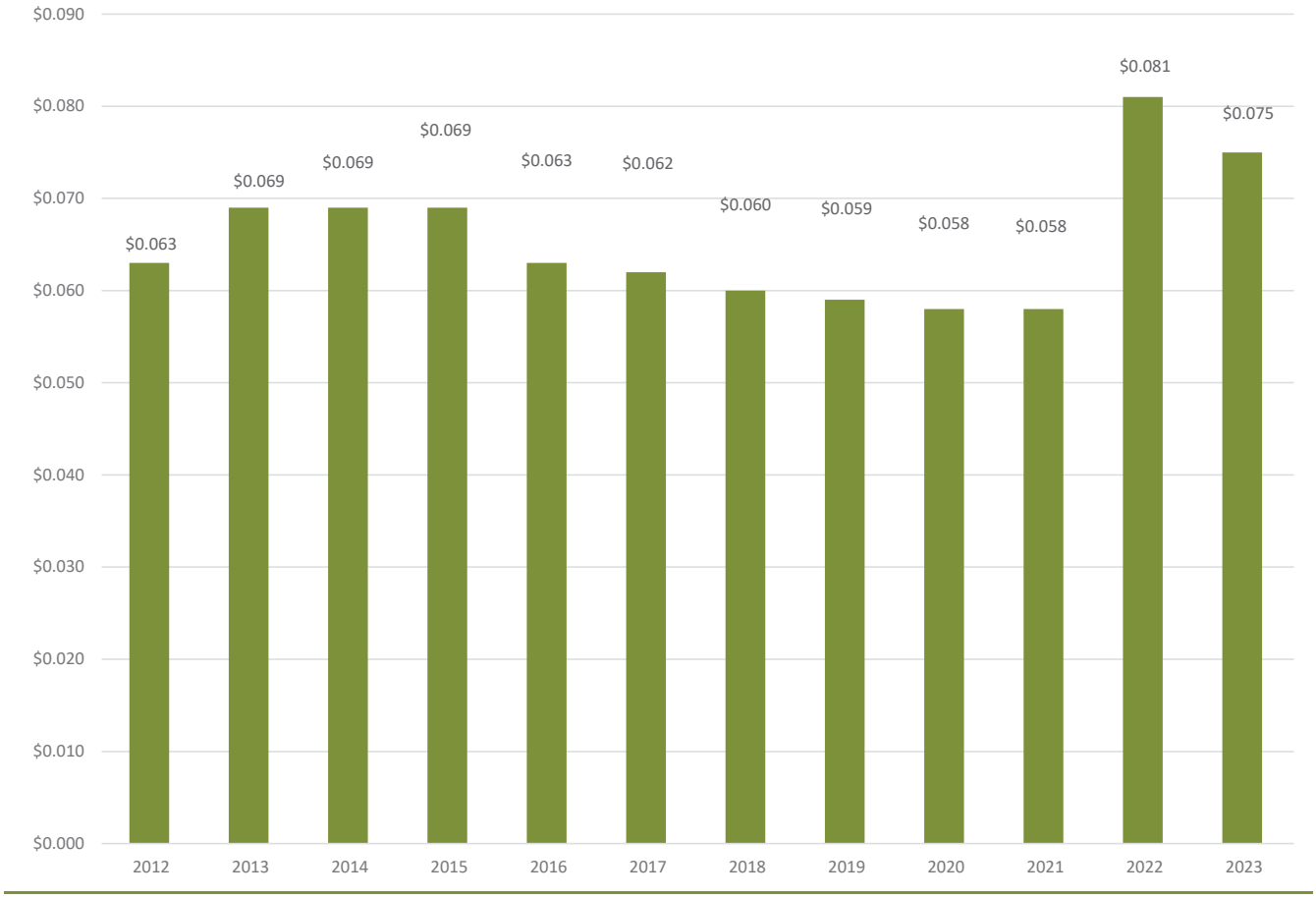
Schedule 5B – Non-Union Hourly Rate Schedule

Schedule 5B
(Effective 07/01/2025)

Title	Hourly Rate
CEP Aide	$ 22.47
Communications Felllow	$ 23.64
Concession Aide/Seasonal Concession Aide	$ 22.47
Event Aide	$ 22.47
GIS Assistant	$ 19.67
Intern (Seasonal)	$ 19.76
Permit Aide/Seasonal Permit Aide	$ 22.47
Policy Fellow	$ 23.64
Project Manager	$ 33.25
Resource Management Aide	$ 22.47
Seasonal Laborer	$ 23.81
Seasonal Serviceman	$ 26.01
Stewardship Program Aide	$ 24.60
Sustainability Fellow	$ 23.64
Tribal Liaison Fellow	$ 23.64
YOA (Seasonal)	$ 16.91

Schedule 6 – Tax Rates for Real Property

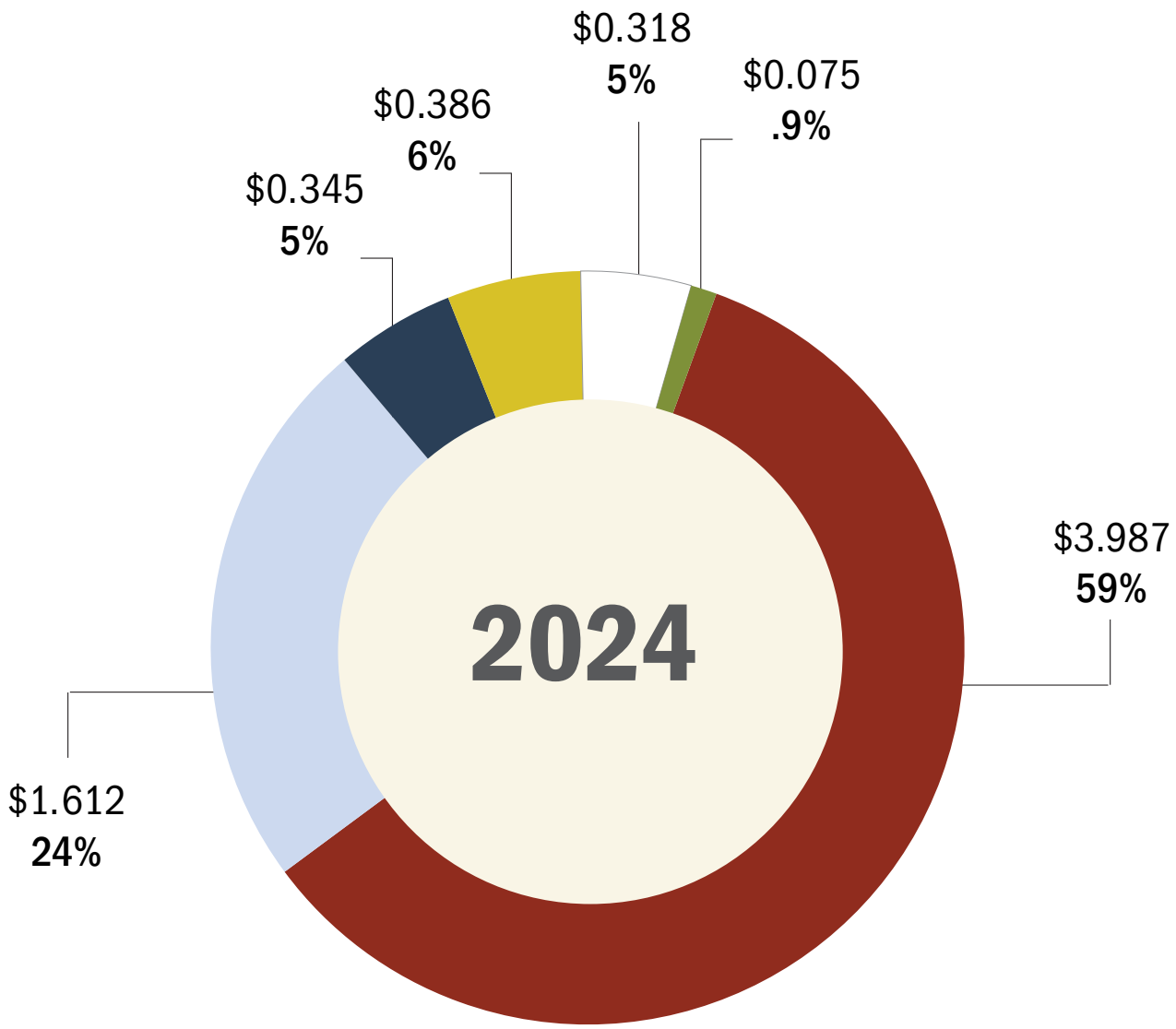
(Per $100 Equalized Assessed Valuation)



*Projected based on 2023 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 (2024 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	$7.46	40.1%
Education	$9.36	50.3%
Cook County	$0.39	2.1%
Metropolitan Water Reclamation	$0.35	1.9%
Park District	$0.20	1.1%
Proviso Township	$0.27	1.4%
Forest Preserve District	**$0.08**	**0.4%**
Miscellaneous	$0.51	2.7%
TOTAL	**$18.60**	**100%**

Village of Evergreen Park		
Entity	**Per $100 EAV**	**Percentage**
Education	$8.52	47.7%
Village of Evergreen Park	$8.38	46.9%
Cook County	$0.39	2.2%
Metropolitan Water Reclamation	$0.35	1.9%
Worth Township	$0.10	0.6%
Forest Preserve District	**$0.08**	**0.4%**
Miscellaneous	$0.05	0.3%
TOTAL	**$17.85**	**100%**

Village of Burnham		
Entity	**Per $100 EAV**	**Percentage**
Education	$25.97	73.5%
Village of Burnham	$6.95	19.7%
Thornton Township	$0.82	2.3%
Park District	$0.73	2.1%
Cook County	$0.39	1.1%
Metropolitan Water Reclamation	$0.35	1.0%
Forest Preserve District	**$0.08**	**0.2%**
Miscellaneous	$0.03	0.1%
TOTAL	**$35.31**	**100%**

Village of Robbins		
Entity	**Per $100 EAV**	**Percentage**
Education	$18.86	78.0%
Village of Robbins	$3.14	13.0%
Park District	$0.49	2.0%
Cook County	$0.39	1.6%
Metropolitan Water Reclamation	$0.35	1.4%
Bremen Township	$0.14	0.6%
Worth Township	$0.10	0.4%
Forest Preserve District	**$0.08**	**0.3%**
Miscellaneous	$0.65	2.7%
TOTAL	**$24.19**	**100%**

Village of Steger		
Entity	**Per $100 EAV**	**Percentage**
Education	$12.75	78.8%
Village of Steger	$1.96	12.1%
Cook County	$0.39	2.4%
Bloom Township	$0.32	1.9%
Steger S. Chicago Heights District	$0.23	1.4%
Metropolitan Water Reclamation	$0.41	2.6%
Forest Preserve District	**$0.08**	**0.5%**
Miscellaneous	$0.05	0.3%
TOTAL	**$16.18**	**100%**

Village of Harwoods Heights		
Entity	**Per $100 EAV**	**Percentage**
Education	$12.62	82.2%
Village of Harwoods Heights	$0.70	4.6%
Norwood Park Fire District	$0.79	5.1%
Cook County	$0.39	2.5%
Metropolitan Water Reclamation	$0.35	2.2%
Norwood Park Township	$0.06	0.4%
Forest Preserve District	**$0.08**	**0.5%**
Park District	$0.38	**2.4%**
TOTAL	**$15.35**	**100%**

Source: Office of the Clerk of Cook County

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

(Per $100 of Equalized Assessed Value)

Village of Bedford Park		
Entity	**Per $100 EAV**	**Percentage**
Education	$20.87	78.3%
Village of Bedford Park	$2.71	10.2%
Lyons Township	$0.14	0.5%
Stickney Township	$0.55	2.1%
Cook County	$0.39	1.4%
Metropolitan Water Reclamation	$0.35	1.3%
Park District	$1.07	4.0%
Forest Preserve District	**$0.08**	**0.3%**
Miscellaneous	$0.51	1.9%
TOTAL	**$26.65**	**100%**

Village of South Barrington		
Entity	**Per $100 EAV**	**Percentage**
Education	$17.66	71.1%
South Barrington	$2.14	8.6%
Cook County	$0.39	1.6%
Park District	$0.88	3.6%
Palatine Township	$0.11	0.4%
Hanover Township	$0.38	1.5%
Barrington Township	$0.03	0.1%
Fire District	$2.78	11.2%
Metropolitan Water Reclamation	$0.38	1.5%
Forest Preserve District	**$0.08**	**0.3%**
Miscellaneous	$0.81	3.3%
TOTAL	**$24.83**	**100%**

City of Berwyn		
Entity	**Per $100 EAV**	**Percentage**
Education	$9.47	63.7%
City of Berwyn	$3.61	24.3%
Cook County	$0.39	2.6%
Park District	$0.75	5.1%
Metropolitan Water Reclamation	$0.35	2.3%
Berwyn Township	$0.23	1.6%
Forest Preserve District	**$0.08**	**0.5%**
TOTAL	**$14.87**	**100%**

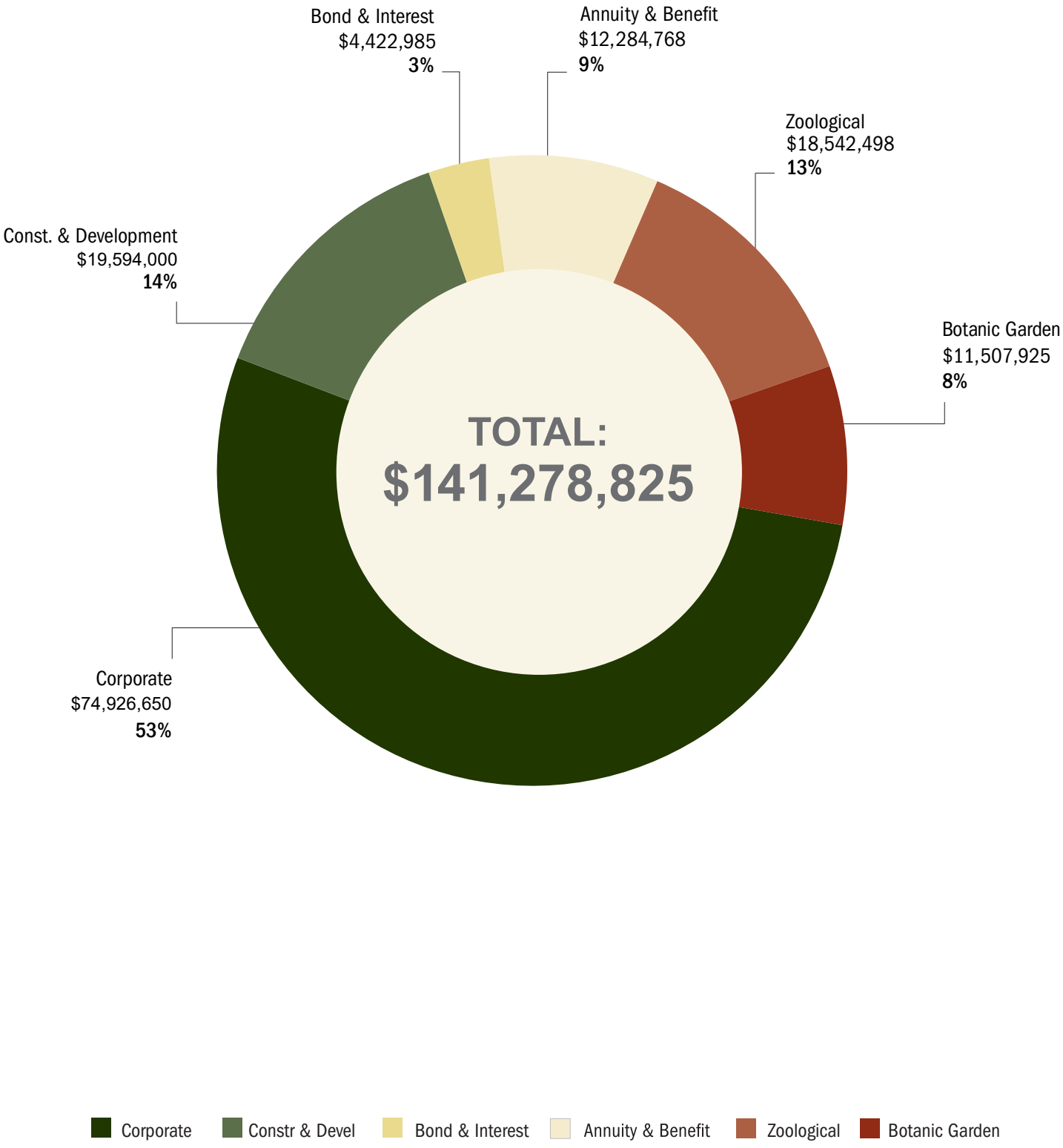
Village of Skokie		
Entity	**Per $100 EAV**	**Percentage**
Education	$35.36	89.7%
Village of Skokie	$1.67	4.2%
Cook County	$0.39	1.0%
Park District	$1.51	3.8%
Metropolitan Water Reclamation	$0.35	0.9%
Forest Preserve District	**$0.08**	**0.2%**
Niles Township	$0.06	0.1%
Miscellaneous	$0.04	0.1%
TOTAL	**$39.44**	**100%**

Village of Schaumburg		
Entity	**Per $100 EAV**	**Percentage**
Education	$17.06	72.2%
Park District	$2.50	10.6%
Village of Schaumburg	$2.19	9.3%
Cook County	$0.39	1.6%
Elk Grove Township	$0.07	0.3%
Hanover Township	$0.38	1.6%
Palatine Township	$0.11	0.5%
Schaumburg Township	$0.17	0.7%
Metropolitan Water Reclamation	$0.35	1.5%
Forest Preserve District	**$0.08**	**0.3%**
Miscellaneous	$0.35	1.5%
TOTAL	**$23.64**	**100%**

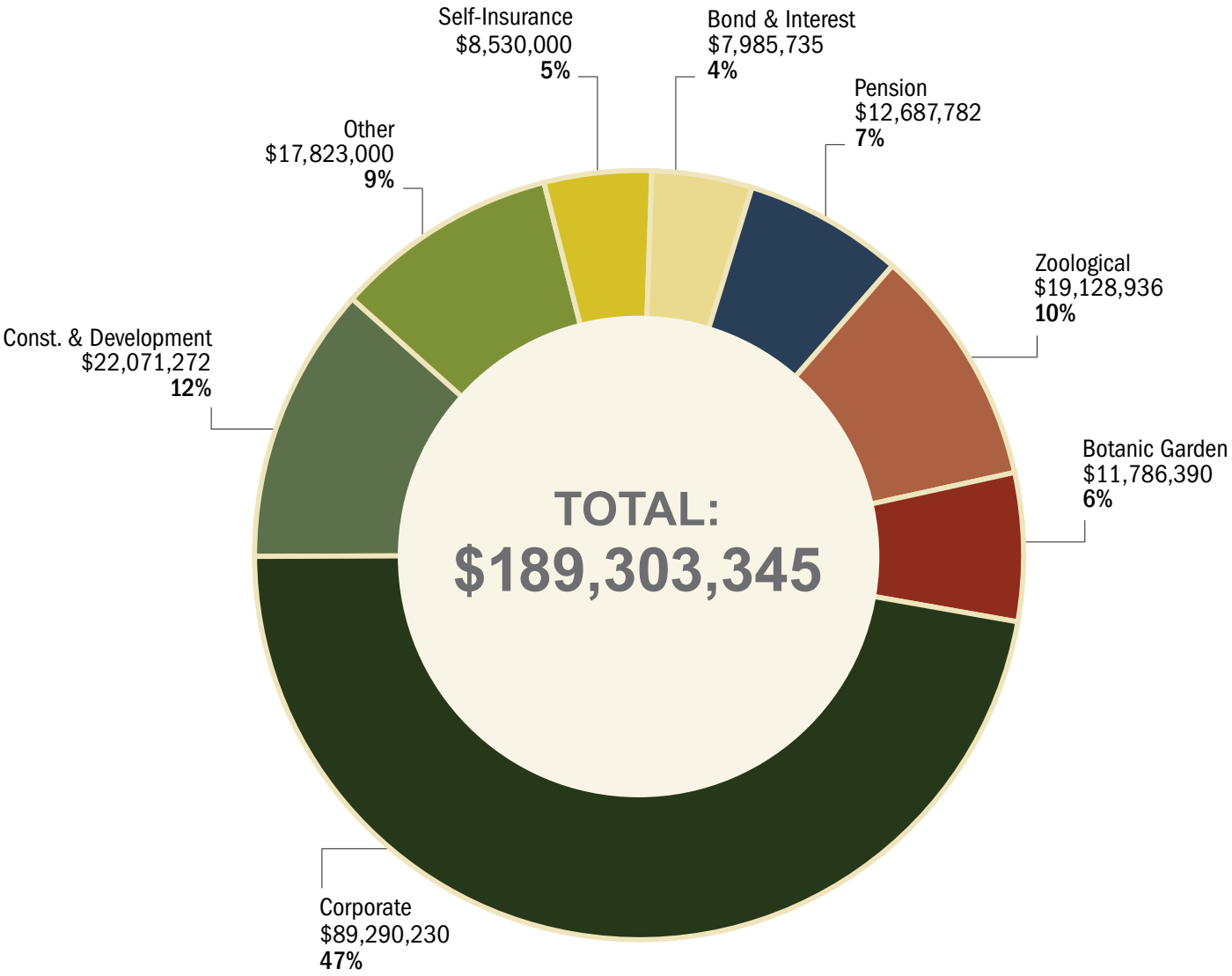
Village of Burr Ridge		
Entity	**Per $100 EAV**	**Percentage**
Education	$9.15	73.8%
Pleasant View Fire District	$1.44	11.6%
Cook County	$0.39	3.1%
Metropolitan Water Reclamation	$0.35	2.8%
Lyons Township	$0.14	1.1%
Park District	$0.54	4.4%
Village of Burr Ridge	$0.10	0.8%
Forest Preserve District	**$0.08**	**0.6%**
Miscellaneous	$0.23	1.8%
TOTAL	**$12.41**	**100%**

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)

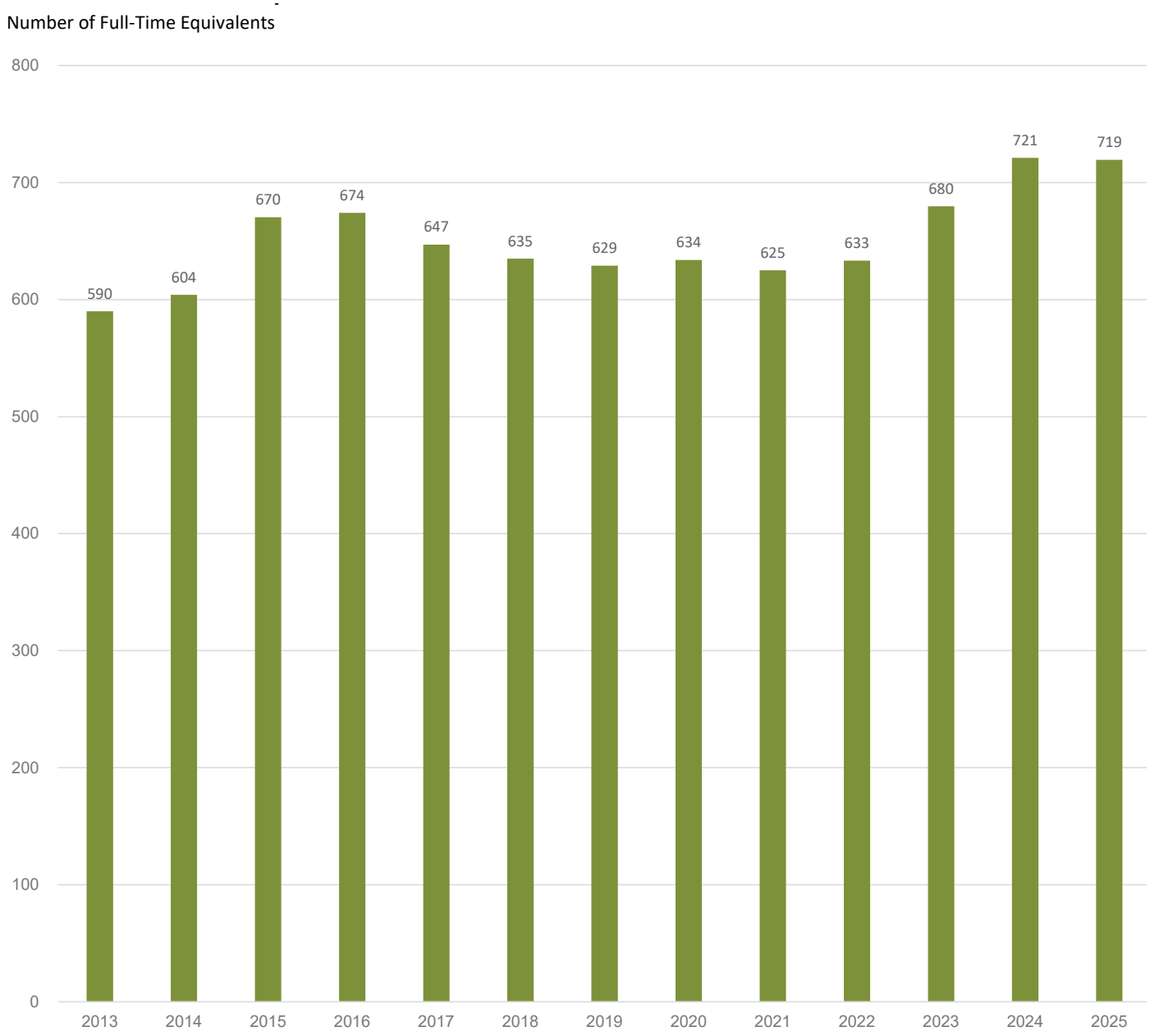
Corporate | Constr & Devel | Other | Self-Insurance | Bond & Interest | Pension | Zoological | Botanic Garden

Schedule 11 – Annual Appropriation Comparative Summary

Fund	FY 2024 Appropriation	FY 2025 Recommendation	Difference	% Change
Operating and Debt Service				
Corporate	$87,256,728	$89,290,230	$2,033,502	2%
Self Insurance	$8,530,000	$8,530,000	-	0%
Bond and Interest	$16,144,173	$7,985,735	(8,158,438)	-51%
Pension	$12,414,562	$12,687,782	273,220	2%
Resident Watchmen	$230,000	$523,000	293,000	127%
Real Estate Acquisition	$10,300,000	$12,300,000	2,000,000	19%
Zoological	$18,854,909	$19,128,936	274,027	1%
Botanic Garden	$11,616,322	$11,786,390	170,068	1%
Total for Operations	**$165,346,694**	**$162,232,072**	**($3,114,621)**	**-2%**
Capital Improvement				
Construction and Development	$19,400,000	$22,071,272	$2,671,272	14%
Capital Improvement	4,025,000	5,000,000	975,000	24%
Total for Capital	**$23,425,000**	**$27,071,272**	**$3,646,272**	**16%**
Total Recommendations	**$188,771,694**	**189,303,345**	**$531,651**	**0%**

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 2019 – 2025

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.

Fund	2019	2020	2021	2022	2023	2024	2025
Corporate	51,612,175	52,562,375	53,545,686	54,884,328	69,529,376	74,559,815	77,243,969
Const. & Development	6,240,000	7,000,000	7,000,000	7,700,000	31,556,431	20,000,000	20,200,000
Bond & Interest	12,151,712	12,834,300	12,784,219	13,064,635	12,582,674	12,581,423	4,422,985
Bond & Interest Abatement	0	0	0	0	0	0	0
Pension	3,860,832	3,659,331	3,533,384	3,735,727	3,627,129	12,011,548	12,284,768
Zoological	14,284,927	14,284,927	14,284,927	14,284,927	18,284,927	18,833,475	19,115,977
Botanic Garden	8,948,070	8,948,070	8,948,070	8,948,070	11,348,070	11,688,512	11,863,840
Total	**97,097,716**	**99,289,003**	**100,096,286**	**102,617,687**	**146,928,607**	**149,674,773**	**145,131,538**

Schedule 14 – Property Tax Levies and Collections

Last Ten Fiscal Years

Levy Year	Taxes Levied for the Fiscal Year (1)	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2022	148,033,229	144,046,969	97.31%	-	144,046,969	97.31%
2021	101,750,496	75,946,124	74.64%	23,659,509	99,605,633	97.89%
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	91,288,667	97.47%	(576,413)	90,712,254	96.86%
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%

(1) Tax levied for Fiscal Year 2013 - 2022 includes levy for Forest Preserve District and Series 2012, 2015, & 2019 General Obligation Bonds

Schedule 15 – Direct and Overlapping Governmental Activities Debt

As of December 31, 2022

Direct Debt	General Obligation Debt Outstanding	Overlapping Percentage
Forest Preserve District	$ 95,994,725	0.5%
Overlapping Debt[1][2][5][7]		
Governmental Unit		
Cook County Government[4]	2,783,731,750	13.1%
City of Chicago[2]	5,443,934,602	25.5%
City Colleges[2]	290,743,763	1.4%
Chicago Board of Education[3]	9,309,713,817	43.7%
Chicago Park District[2][3]	870,290,000	4.1%
Metropolitan Water Reclamation District [5]	2,517,556,218	11.8%
Subtotal, overlapping debt	21,215,970,150	99.5%
Total direct and overlapping debt	$ 21,311,964,875	100.0%

Selected Debt Statistics		
2023 Estimated Population[8]		5,087,072
2022 Equalized Assessed Valuation		$ 184,638,302,502
2019 Estimated Fair Market Value	(7)	$ 634,876,256,616

	Per Capita[6]	% of Equalized Assessed Valuation	% of Estimated Fair Market Value
Direct Debt	$ 604.40	1.67%	0.48%
Direct and Overlapping Debt[5]	$ 4,297.74	11.84%	3.44%

Notes:

(1) Excludes short-term cash flow notes.

(2) Figures porvided 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 2023

Assessed value	$ 184,638,302,502	(1)
Debt limit (.345% assessed value)	$ 637,002,144	
Debt applicable to limit:		
General obligation bonds of general obligation debt	87,340,000	
Less: Amount set aside for repayment	(12,050,000)	
Total net debt applicable to limit	75,290,000	
Legal debt margin	$ 561,712,144	

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
2023	$ 637,002,144	$ 75,290,000	$ 561,712,144	88%
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%

(1) Assessed valuation for 2022

Sources: Annual Financial Reports 2014 - 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	$194
Shelter	201- 399 people	$232

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	$281	$25.00
101 - 200 people	$332	
201 - 399 people	$459	
400 - 700 people	$663	
701-1,000 people	$816	
1,001 - 3,000 people	$1,377	
3,001 + people	$1,938	

ATHETLIC EVENT PERMITS

Size	Rate	Application Fee
25 - 100 people	$267	$25.00
101 - 200 people	$316	
201 - 399 people	$437	
400 - 700 people	$631	
701-1,000 people	$776	

Schedule 17 – Picnic Permit Fee Schedule (Cont.)

1,001 - 3,000 people	$1,309
3,001 + people	$1,842

FILMING/PHOTOGRAPHY PERMIT

Size	Rate	Application Fee
Filming - Commerical/TV (Hourly)	$166	$25.00
Still Photography (Hourly)	$78	
Low Budget Films (Hourly)	$140	
Feature Films (Hourly)	$221	

DAY CAMP PERMITS

25 - 99 people	$45	$25.00
100 - 200 people	$57	
201 - 399 people	$68	

OVERFLOW PARKING

Category	Rate	Application Fee
Monday - Friday	$35	$25.00
Saturday - Sunday	$248	

**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

Schedule 17 – Picnic Permit Fee Schedule (Cont.)

Other Fees

Maximum Vending Fee	$500 per vendor
Model Airplane Event	$45 per hour + $25 Application Fee
Special Use Permit	$25 + $15 per item
Permit Change Fee	$5
Youth Field Permit (soccer, football, etc.)	$19 per hour + $25 Application Fee
Adult Field Permit (soccer, football, etc.)	$30 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)	$305 per unit
Portable Toilet Rental (8 or more units)	$275 per unit
Accessible Portable Toilet Rental	$380 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

*Non-profit organizations and veteran organizations, with proper documentation as stated in Section 2-4-2 of this Code, may qualify for a reduced rate of fifty (50) percent on base fees for 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-percent discount.

Additional discounts or reduced promotional fees may be applied as stated in this Code or the then current Annual Appropriations Ordinance, or as made available by the General Superintendent or District concessionaires.

Any applicable discount does not apply to application fees, cost of District provided security, special use fees, security deposits, and vending.

*Picnics and Special/Athletic Event fees for permits booked for use Monday through Thursday (excluding Holidays) are eligible for a 25% discount. Any applicable discoun 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, Mode 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.

Schedule 18 – Pool Fees and Other License and Permits

Aquatic Centers	
One Day Admmission	
3 years old & under	FREE
4 to 12 years old	$8.00
13 years & older	$10.00
Senior	8.00
Groups of 10 our more	$5/person if purchased in advance; $8 per person if booked on site

Season Passes	
Individual Pass	$68.00
Family Pass *(up to 4 members)*	$185.00
Family Pass *(up to 5 members)*	$234.00
Family Pass *(6 or more members)*	$285.00

Rentals	
Semi-Private Pool Rental	$250.00
Semi-Private Pool Rental Plus food package	$400.00
Private Pool Rental	$590.00
Cabana Rental Monday-Thurs.	$55.00
Cabana Rental Friday-Sunday	$64.00

Conservation@Home membership	$50.00 (one time fee)

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	$87/Hr.	$115/Hr.
East Room	80	Fri-Sun	$120/Hr.	$148/Hr.
West Room	40	Mon-Thur	$70/Hr.	$104/Hr.
West Room	40	Fri-Sun	$104/Hr.	$132/Hr.

Dan Ryan Woods				
Type	**Capacity**	**Days**	**Cook County Residents & Businesses**	**Non-Cook County Residents & Businesses**
Pavilion	100	Mon-Thur	$87/Hr.	$115/Hr.
Pavilion	100	Fri-Sun	$120/Hr.	$148/Hr.

Swallow Cliff				
Type	**Capacity**	**Days**	**Cook County Residents & Businesses**	**Non-Cook County Residents & Businesses**
Pavilion	40	Mon-Thur	$51/Hr.	$79/Hr.
Pavilion	40	Fri-Sun	$70/Hr.	$99/Hr.

Rolling Knolls				
Type	**Capacity**	**Days**	**Cook County Residents & Businesses**	**Non-Cook County Residents & Businesses**
Small Room	25	Mon-Thur	$25/Hr.	$59/Hr.
Small Room	25	Fri-Sun	$42/Hr.	$81/Hr.
Large Room	100	Mon-Thur	$87/Hr.	$115/Hr.
Large Room	100	Fri-Sun	$110/Hr.	$137/Hr.

Matthew Bieszczat Volunteer Resource Center				
Type	**Capacity**	**Days**	**Cook County Residents & Businesses**	**Non-Cook County Residents & Businesses**
Community Room*	100	Mon-Thurs	$76/Hr.	$104/Hr.
Community Room*	100	Fri-Sun	$110/Hr.	$137/Hr.
Classroom	40	Mon-Thurs	$27/Hr.	$59/Hr.
Classroom	40	Fri-Sun	$51/Hr.	$81/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 $170. Between 40 and 144 golfers per two hours is $286.

*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

Golf Course	Maximum Golf Course Green Fees (Weekdays)						
	18 - Holes		9 - Holes		Twilight		Sr./Jr. Golf Card
	Public	Golf Card	Public	Golf Card	Public	Golf Card	
Billy Caldwell	-	-	$25	$22	$20	$17	$16
Burnham Woods	$26	$21	$18	$16	$19	$17	$14
Chick Evans	$33	$28	$23	$21	$26	$23	$18
Edgebrook	$27	$22	$18	$17	$20	$18	$14
George W. Dunne National	$51	$46	$35	$29	$31	$26	$23
Highland Woods	$41	$36	$28	$26	$29	$27	$22
Indian Boundary	$33	$28	$23	$21	$26	$23	$19
Joe Louis "The Champ"	$29	$24	$20	$19	$22	$20	$16
Meadowlark	-	-	$23	$20	$20	$17	$16
River Oaks	$27	$22	$18	$17	$20	$18	$14

	Maximum Golf Course Green Fees (Weekend)					
	18 - Holes		9 - Holes		Twilight	
	Public	Golf Card	Public	Golf Card	Public	Golf Card
Billy Caldwell	-	-	$25	$22	$20	$17
Burnham Woods	$31	$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	-	-	$25	$22	$20	$17
River Oaks	$31	$26	$21	$18	$21	$18

Maximum Driving Range Fee

	Public	Golf Card	SM	M	L	XL
Burnham Woods	$7	$6	-	-	-	-
George Dunn	$9	$8	-	-	-	-
Highland Woods	$9	$8	-	-	-	-
Harry Semrow*	-	-	$7.50	$10.50	$12.50	$16.50

*Plus $2.00 for grass tees

All Courses

Identification Cards	2025
Standard - Resident	$40
Standard - Non-Resident	$50
Platinum - Resident	$84
Platinum - Non-Resident	$89

Cart Fees - Per Rider

18 - Holes	$20
9 - Holes	$14

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 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	
Camp Bullfrog, Sullivan, or Reinberg	Resident	Non-resident	Resident	Non-resident
Tent or RV Electric for up to 6 people	$56	$66	$40	$50
Tent or RV Non-Electric for up to 6 people	$40	$50	$35	$45
Small Cabin for up to 8 people	$90	$100	$57	$67
Large Cabin for up to 10 people	$135	$150	$110	$122
Small Bunkhouse for up to 16 people	$180	$191	$127	$139
Large Bunkhouse for up to 36 people	$275	$284	$165	$175
Camps Shabbona or Dan Beard				
Tent or RV Non-Electric for up to 6 people	$39	$50	$34	$44
Small Cabin for up to 8 people	$88	$100	$57	$66
Large Cabin for up to 10 people	$111	$121	$94	$104
Year-Round All Campgrounds				
Group Sites (per tent for 6 campers) for 30 60 people -	$ 24	$ 34	$ 24	$ 34
Gear Library for up to 32 people	$ 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% dicount on all Tent or RV non-electrict 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	
	Resident	Non-Resident	Resident	Non-Resident
Camp Bullfrog, capacity 340	$3,254	$3,796	$4,013	$4,555
Camp Reinberg, capacity 205	$2,711	$3,254	$3,471	$5,076
Camp Sullivan, capacity 314	$4,880	$5,422	$5,640	$6,182
Camp Dan Beard, capacity 248	$1,104	$1,628	$1,844	$2,385
Camp Shabbona, capacity 159	$1,104	$1,628	$1,844	$2,385

*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**		**Camp Sullivan Camp & Climb Overnight Event**	
	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.	
	Resident	Non Residential	Resident	Non Resident
Monday-Thursday Up to 20 Climbers (max 40 people)	$ 338	$ 383	$258 plus campsite fee	$309 plus campsite fee
Friday-Sun Up to 20 Climbers (max 40 people)	$ 383	$ 448	$298 plus campsite fee	$370 plus 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	$25
Single Kayak	$25	$20
Tandem Kayak	$35	$30
Canoe	$30	$25
Electric Motor Boat	$30	$25

*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+)	$66.95
Tree Top Adventure Course (Child Ages 10-15)	$55.95
Tree Top Junior Course (All Ages)	$36.95
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 pacakge $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

Schedule 24 – Special Access/Construction Permit Fees

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

			30 Day Permit Low Impact					
Year	**Per Acre / Per Year**	**Per Square Foot / Per Day**	**100 ft²**	**500 ft²**	**1,000 ft²**	**2,000 ft²**	**10,000 ft²**	**20,000 ft²**
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

			30 Day Permit **High** Impact (4X Low Impact)					
Year	**Per Acre / Per Year**	**Per Square Foot / Per Day**	**100 ft²**	**500 ft²**	**1,000 ft²**	**2,000 ft²**	**10,000 ft²**	**20,000 ft²**
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

Schedule 25 – FY 2021 to 2027 Corporate Fund Analysis

REVENUES	2021 Actual*	2022 Actual*	2023 Actual*	2024 Approved Budget**	2025 Proposed Budget***	2026 Forecast Budget	2027 Forecast Budget
Property Taxes	$ 56,895,983	$ 58,524,707	$ 73,659,849	$ 72,323,021	74,926,650	$ 77,174,450	$ 79,489,683
Personal Property Replacement Tax	$ 10,587,446	$ 25,014,944	$ 17,613,957	9,000,000	8,000,000	$ 7,600,000	$ 7,220,000
Grants	$ -	$ -	$ 26,000	-	-	$ -	$ -
Fees	$ 5,855,663	$ 6,850,246	$ 5,737,173	$ 3,922,757	$ 4,701,745	$ 4,842,797	$ 4,988,081
Fines	$ 95,931	$ 57,964	$ 48,936	$ 226,600	$ 50,000	$ 51,500	$ 53,045
Concessions	$ 358,493	$ 410,893	$ 232,713	411,700	308,775	$ 318,038	$ 327,579
Winter Sport Activities	$ 13,410	$ 11,185	$ 2,170	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Golf Course Revenue	$ 1,576,604	$ 1,385,834	$ 1,686,213	1,200,650	1,200,650	$ 1,236,670	$ 1,273,770
Equestrian License	$ 48,495	$ 29,282	$ 20,310	45,000	25,200	$ 25,704	$ 26,218
Campgrounds	$ 641,625	$ 731,095	$ 794,793	$ 740,000	$ 800,000	$ 824,000	$ 848,720
Damage Restitution	$ 58,948	$ 26,444	$ 34,693	$ -	$ -	$ -	$ -
Special Events	$ 18,812	$ 57,218	$ 39,110	$ -	$ -	$ -	$ -
Miscellaneous	$ 773,758	$ 1,577,729	$ 931,096	1,247,000	1,410,000	$ 1,452,300	$ 1,495,869
Investment Income	$ 23,550	$ 864,245	$ 2,713,344	830,000	1,500,000	$ 1,545,000	$ 1,591,350
Total Revenues	$ 76,948,718	$ 95,541,786	$ 103,540,357	$ 89,956,727	$ 92,933,020	$ 95,080,459	$ 97,324,315
EXPENDITURES							
General Office	$ 3,395,854	$ 3,795,946	$ 4,296,651	$ 5,691,887	$ 5,565,625	$ 5,676,938	$ 5,790,476
Finance, Administration & Human Resources	$ 3,212,889	$ 3,126,958	$ 3,747,568	$ 4,549,324	$ 4,785,584	$ 4,881,296	$ 4,978,922
Resource Management	$ 5,598,946	$ 5,569,575	$ 6,511,778	$ 8,268,025	$ 8,990,788	$ 9,170,604	$ 9,354,016
General Maintenance	$ 20,639,891	$ 20,019,089	$ 23,110,084	$ 26,793,545	$ 28,754,107	$ 29,329,189	$ 29,915,773
Permits, Revenue and Concessions	$ 1,383,933	$ 1,697,349	$ 1,669,955	$ 2,377,012	$ 2,402,880	$ 2,450,938	$ 2,499,957
Public Safety	$ 11,538,208	$ 11,006,207	$ 13,831,230	$ 13,918,059	$ 15,744,186	$ 16,059,070	$ 16,380,251
Legal Department	$ 1,456,687	$ 1,541,366	$ 1,805,238	$ 2,057,875	$ 2,133,593	$ 2,176,265	$ 2,219,790
Planning and Development	$ 1,860,201	$ 2,037,165	$ 2,292,187	$ 2,844,403	$ 2,979,263	$ 3,038,848	$ 3,099,625
Conservation and Experiential Programming	$ 5,534,933	$ 5,693,373	$ 6,737,695	$ 8,157,203	$ 8,678,429	$ 8,851,998	$ 9,029,038
District Wide Services	$ 3,943,932	$ 6,092,766	$ 5,764,007	$ 12,599,394	$ 9,255,773	$ 9,551,958	$ 9,742,997
Total Expenditures	$ 58,565,474	$ 60,579,794	$ 69,766,393	$ 87,256,728	$ 89,290,230	$ 91,187,104	$ 93,010,846
Transfer to Real Estate Fund				$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000
Revenue Over (Under) Expenditures	$ 18,383,244	$ 34,961,992	$ 33,773,964	$ (4,600,000)	$ (3,657,209)	$ (3,406,646)	$ (2,986,531)
OTHER FINANCIAL USES							
Transfers In	$ -	$ (34,961,992)	$ (33,773,964)	$ 4,600,000	$ 3,657,209	$ 3,406,646	$ 2,986,531
Transfers Out	$ (17,500,000)	$ (16,000,000)	$ (22,300,000)	$ (18,825,000)	$ (19,800,000)	$ (12,500,000)	$ (12,500,000)
Net Change in Fund Balance	$ 883,244	$ 18,961,992	$ 11,473,964	$ (23,425,000)	$ (23,457,209)	$ (15,906,646)	$ (15,486,531)
FUND BALANCE - Beginning of Year	$ 53,112,555	$ 53,995,799	$ 72,957,791	$ 84,431,755	$ 61,006,755	$ 37,549,545	$ 21,642,899
FUND BALANCE - End of Year	$ 53,995,799	$ 72,957,791	$ 84,431,755	$ 61,006,755	$ 37,549,545	$ 21,642,899	$ 6,156,368

* Annual Comprehsive Financial Reports (FY 2021 - FY 2023)

** FY 2024 Appropriation Ordinance

*** FY 2025 Executive Budget Recommendation

Photography Credits:

Page/Tab	Photographer	Caption
Cover	Tommy DiGiovanni	"Thatcher Woods"
Our Mission Statement		“Summer Tanager”
Introduction	Irene Flebbe	"Des Plaines River, Thatcher Woods"
Executive Summary		"Dolmite prairie, Sagawau Learning Center'
Awards		"Youth Outdoor Ambassador students"
Office of the General Superintendent	Pete Zarzycki	“White-tailed Deer"
Finance & Administration	Roberta Appleby	“American Goldfinch, Wolf Road Prairie”
Human Resources		“Ruby-throated Hummingbird”
Resource Management	James Phillips	“Calico Pennant, Bullfrog Lake”
Conservation & Experiential Programming		“Monarch Butterflies”
Permits, Rentals & Concessions		“Juvenile Robin”
Landscape Maintenance	Janel Haugen	“Eastern Bluebird, Skokie Lagoons”
Facilities & Fleet		“Blue Heron, Crabtree Nature Center”
Legal	Todd Bannor	“Black-billed Cuckoo, Thatcher Woods”
Law Enforcement	James Phillips	“Blackburnian Warbler”
Planning & Development	Leo Estrada	“Coyote, Deer Grove”
District Wide	Chris Gill	“Spears Woods”
Capital & Related Funding Sources	Kurt Ottinger	“Beverly Lake, Spring Lake Nature Preserve"
Fiduciary, Agency & Component Unit Funds		"Vulture”
Chicago Zoological Society/Brookfield Zoo	Courtesy of the Brookfield Zoo	
Chicago Botanic Garden	Courtesy of the Chicago Botanic Garden	"Great Basin at Chicago Botanic Garden"
Supplemental Information		“Red Milkweed Beetle”

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 Anaya
Scott R. Britton
John P. Daley
Bridget Degnen
Bridget Gainer
Monica Gordon
Bill Lowry
Donna Miller
Stanley Moore
Josina Morita
Kevin B. Morrison
Sean M. Morrison
Anthony J. Quezada
Michael Scott, Jr.
Tara S. Stamps
Maggie Trevor

Eileen Figel
Interim General Superintendent

Damon Howell
Chief Financial Officer

2025

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