

2026

Forest Preserve District of Cook County, Illinois

Executive Budget Recommendation

Honorable Toni Preckwinkle, President
Forest Preserve District Board of Commissioners

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



feel free

Executive Budget Recommendation

2026

Honorable Toni Preckwinkle, President
Forest Preserve District Board of Commissioners

and

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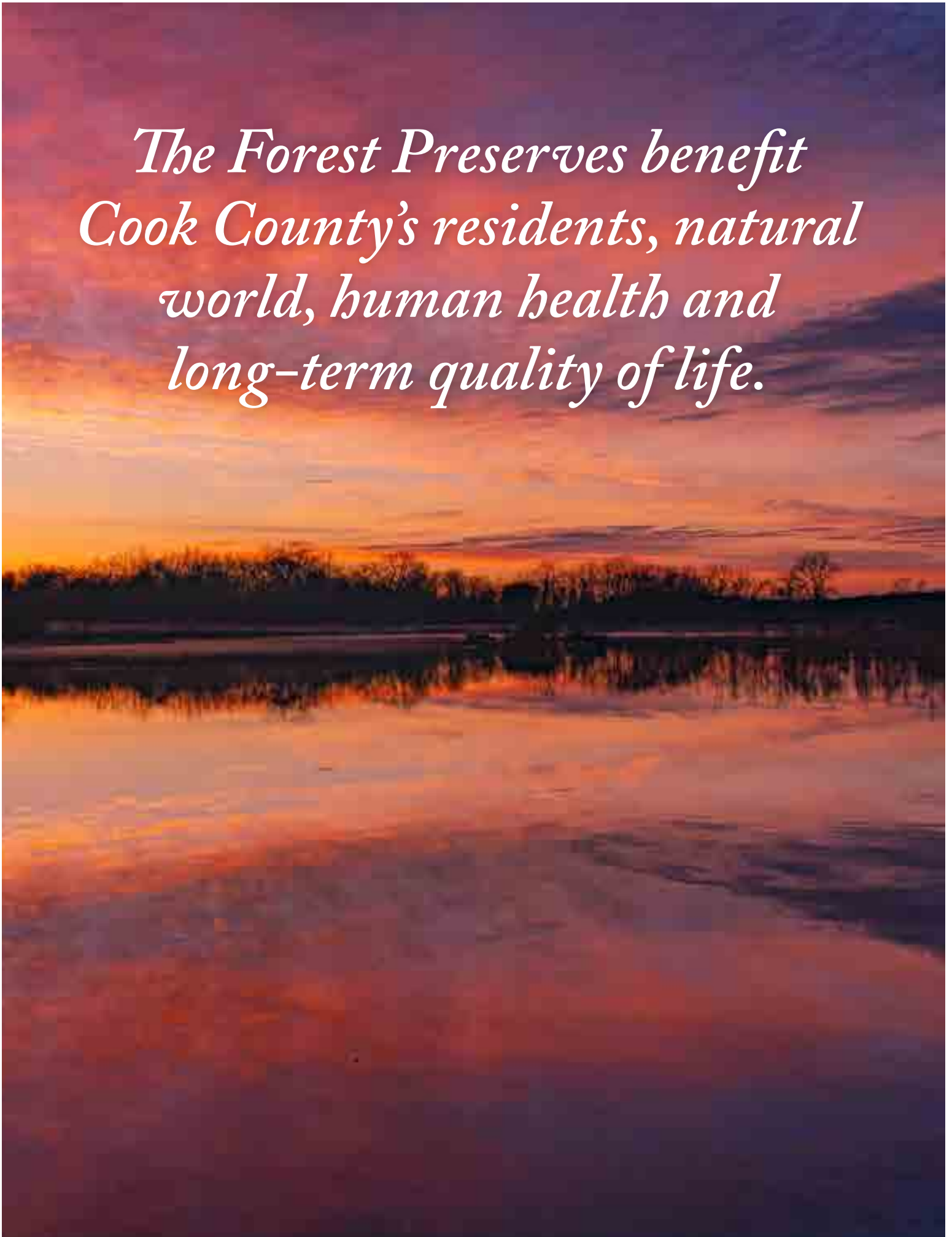
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2026

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.

*The Forest Preserves benefit
Cook County's residents, natural
world, human health and
long-term quality of life.*



Introduction

The proposed FY 2026 budget for the Forest Preserves of Cook County is balanced, responsible and sustainable. By allocating resources in a conservative and thoughtful manner, the Forest Preserves will continue successful programs and begin planned initiatives that serve its central mission as outlined in the Next Century Conservation Plan (NCCP): 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.

The capacity to accomplish these goals is closely tied to the overwhelming passage of the referendum on the ballot for the November, 2022 election, which raised the property tax limiting rate for the Forest Preserves by an additional one quarter of one tenth of 1% (0.025 %). This support by voters for nature provides the Preserves with more than \$40 million annually in revenue that can be focused on core initiatives and depended on as a steady resource over time.

For the 12 months ending in June 2025, the referendum's impact on the Forest Preserves is clear across Cook County. It includes more acres under restoration or active ecological management because of additional staff capacity, more funding for the free Nature Express Bus for community groups, and more frequent cleaning of picnic shelters and restrooms thanks to new equipment and personnel. It funds the Seed Amplification project, which installed nearly 20,000 plugs of native plants for restoration projects in the preserves this year and harvested 200 pounds of seed of nearly 100 species of native plants for projects next year.

The additional referendum funds allowed the Forest Preserves to hire seasonal field staff who welcome permit holders for picnics and other large events and solve any issues on site. They provided the resources for the Forest Preserves to take a lead role in the Green Teacher Gathering conference for more than 150 local educators in 2025 and provided training for staff to assist patrons with disabilities on use of adaptive kayak, climbing equipment and all-terrain wheelchairs to access the Preserves.

With additional funding from the referendum, the Forest Preserves purchased 32 acres of new property in north and south Cook County during this period, completed repairs at 10 picnic shelters in south Cook County, and upgraded trail safety on the Tinley Creek, Poplar Creek and Centennial paved trail systems. Because of the referendum, this year the Forest Preserves made great strides in updating a severely aging fleet to newer and in many cases greener options, including new hybrid police vehicles, propane-converted medium-duty trucks

and equipment from skid steers to snowplows to wide-area mowers.

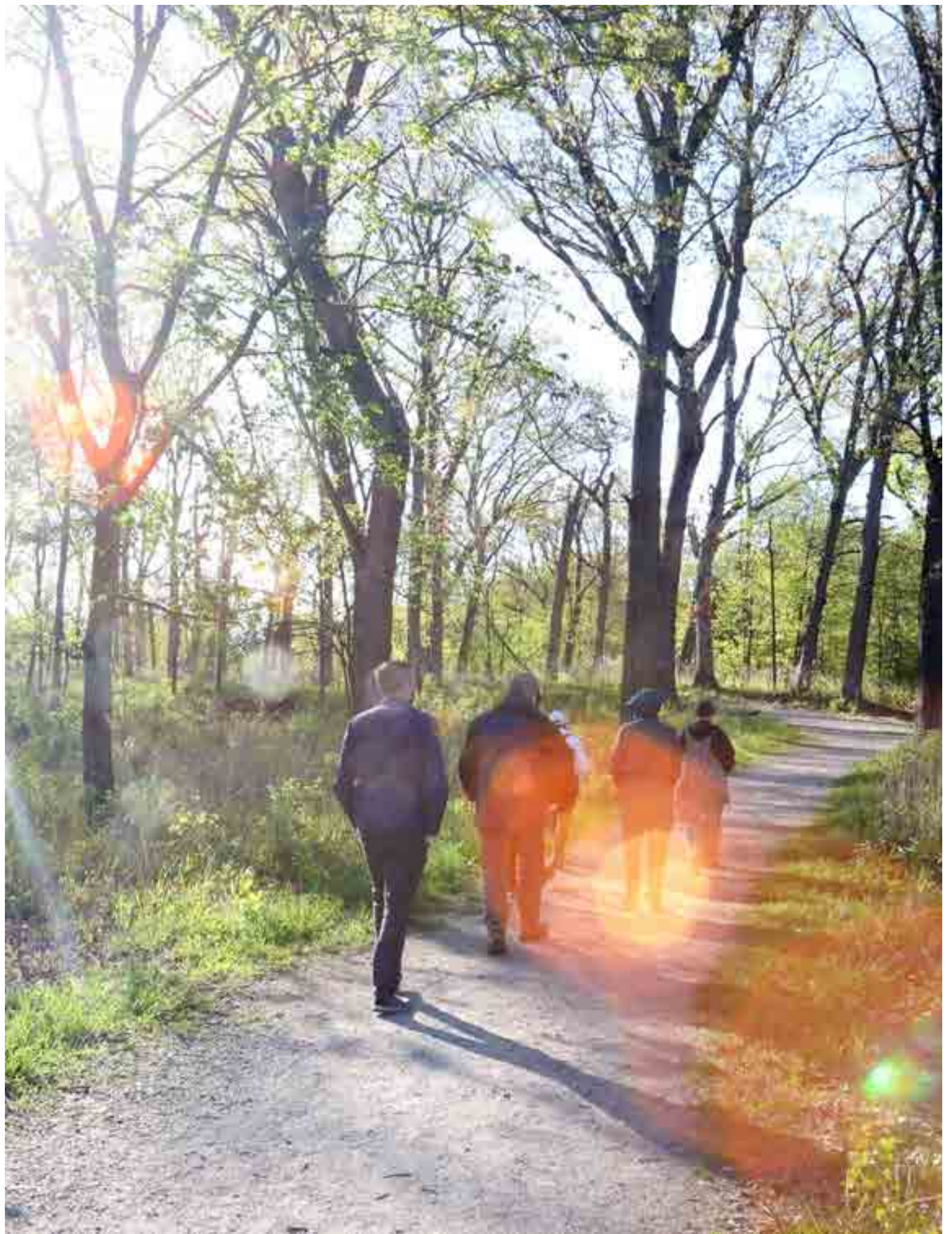
These accomplishments, as well as other ongoing initiatives, have been made without major structural modifications at the Forest Preserves and with budgeting holding steady. In 2023 and 2024, to prepare for new referendum initiatives, the Forest Preserves added a total of 88 full-time-equivalent employees in the largest increase of staffing under the current administration. In FY2025, however, the number of FTE actually decreased by 1.5 positions, and in the proposed FY2026 budget it decreases again by that same number.

This level of consistency is indicative of the budgetary approach by the Forest Preserves for the foreseeable future: Decisions on new investments and initiatives must allow the Preserves to continue to live within its means. Thanks to the referendum and years of careful stewardship of fiscal resources, the Forest Preserves is in a solid fiscal position.

In the years before the referendum, the Preserves had a series of hold-steady budgets because of hard decisions stemming from of a lack of resources for a sustainable fiscal future. These budgets continually deferred necessary maintenance, severely limited progress toward NCCP goals and underfunded payments on long-term payments. Today, the Forest Preserves proposes a hold-steady budget in order to avoid ever returning to that unsustainable path.

Opportunities do exist for new initiatives with careful budgetary allocations, and the Forest Preserves will continue to work with partner organizations and seek grants and other external funding to accomplish even more. However, additional projects must be strictly evaluated on whether they would inevitably incur ongoing annual outlays for maintenance, staffing, administrative and other expenses that would weigh future budgets.

Under this administration, the Forest Preserves of Cook County has become a more efficient and effective agency that has moved from a structural fiscal deficit to a steady budgetary capacity. The Preserves are on course to continue to invest in work that benefits the residents, natural world, human health and long-term quality of life of Cook County.



Executive Summary

The Forest Preserves of Cook County proposed total budget for all funds for FY2026 is \$194,087,303, an increase of \$4,783,959 from FY2025. The Corporate budget, which funds the day-to-day operations of the Forest Preserves, is \$92.6 million, an increase of \$3.3 million. This budget allows the Forest Preserves to continue its momentum with ongoing programs and establish planned initiatives for ecological restoration, public programs, improved amenities and critical maintenance.

The proposed FY2026 budget total property tax collection by the Forest Preserves for Cook County residents will be \$143.2 million. Other primary revenue sources in the FY2026 budget include personal property replacement taxes revenue totaling \$12 million and nontax revenues totaling \$12.1 million.

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 FY2026 budget, the increase is 2.9%, providing an additional \$4.1 million in funding.

Debt service funding. The Forest Preserves annual debt service payments have historically been paid in part with tax-levy funds. However, due to specific accounting practices required for general obligation bonds, a reserve fund has accumulated in the Forest Preserves Bond and Interest Fund over time. The proposed budget utilizes a release of some of these reserves to abate a portion of the property taxes levied for debt funding for FY2026.

This abatement in the tax levy for FY2026 mitigates the increase from capturing inflationary growth. The result is an expected overall increase in property tax collection by the Forest Preserves in FY2026 to be a total of 1.4%. Projected capital needs for the Forest Preserves—including deferred maintenance and green fleet and building goals—may necessitate issuance of new general obligation bonds in the future.

Other reserve funds. The proposed FY2026 budget also includes other reserve fund transfers. The Forest Preserves Corporate Reserve Fund is estimated to be \$40 million at the end of 2025, due to revenues coming in over budget, expenditures that did not reach the budgeted allocation,

and a policy of retaining a financial reserve. For FY2026, the Forest Preserves is proposing transferring a total of \$22.8 million from the Corporate Reserve Fund: \$3.2 million to the Corporate Fund, \$7.3 million to the Self Insurance Fund, \$5.4 million for capital improvements and \$6.8 million to the Real Estate Fund. An additional \$5 million is allocated from the Real Estate Reserves to the Real Estate Fund.

Personal Property Replacement Taxes. PPRT revenues, collected by the state of Illinois from corporations and other businesses and paid to local governments, rise and fall due to economic conditions and changing state allocation formulas. After several years of sharply rising allocations to the District, far outpacing the budget target, PPRT revenues from the state have dropped over the last two years. To be confident that sufficient PPRT funding will be available as revenue, the proposed FY2026 PPRT revenue projection is \$12 million, which is \$750,000 lower than in FY2025. This amount has remained higher than pre-pandemic levels.

Staff levels and rising costs. The 3.7% increase in the Corporate budget in FY 2026 is largely driven by increasing costs for existing programs and expected expenditures. Although there is a decrease of 1.5 full-time equivalent staff positions in 2026, personnel expenditures are budgeted to rise due to cost of living increases and associated personnel costs. Non-personnel costs are budgeted to increase primarily due to increases in the costs of fuel, heating and cooling, goods and contracted services, with some new investments as well, notably updated technology and equipment and other expenses associated with staffing and capital improvements.

Support for Brookfield Zoo Chicago and 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, including capturing annual inflationary growth when applicable. The proposed FY2026 budget will provide a total of \$19.4 million to Brookfield Zoo Chicago and \$11.9 million to the Chicago Botanic Garden.

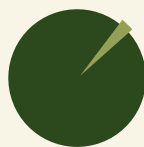
At-a-Glance

The proposed total FY2026 budget for the Forest Preserves of Cook County is 2.5% higher than 2025, with a 3.7% increase in the operating budget. The proposed total FTE positions will be lower for the second budget year in a row in FY2026, with expenses rising in the operating budget primarily due to increasing costs, not new expenditures.

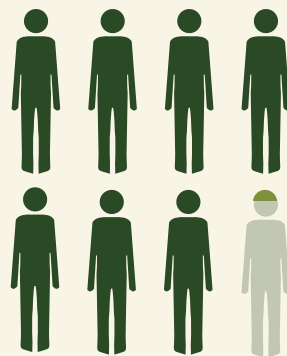
For updated progress toward the overarching goals of the Next Century Conservation Plan, visit fpdcc.com/performance-management.

Total Budget

\$189.3 mil 2025 **\$194.1 mil** 2026

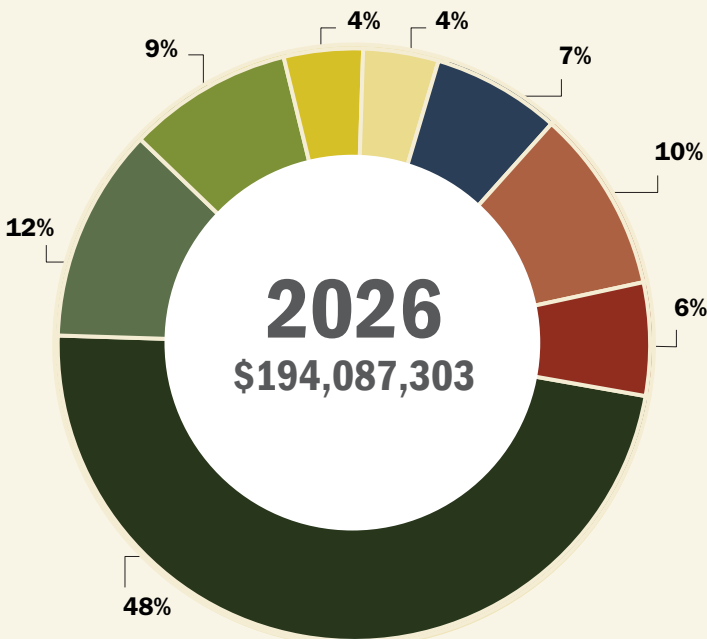
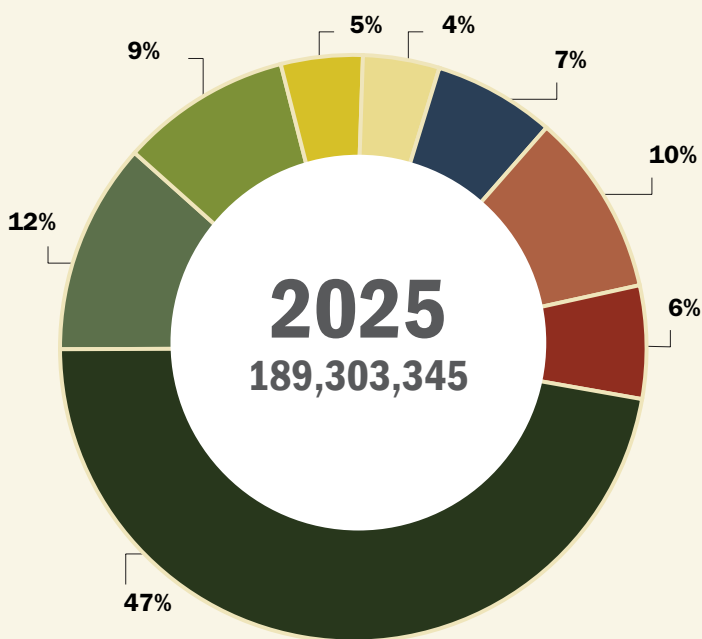


2.5%
Increase
in spending in 2026



717.9
FTE staff
.2%
Decrease
in staff in 2026

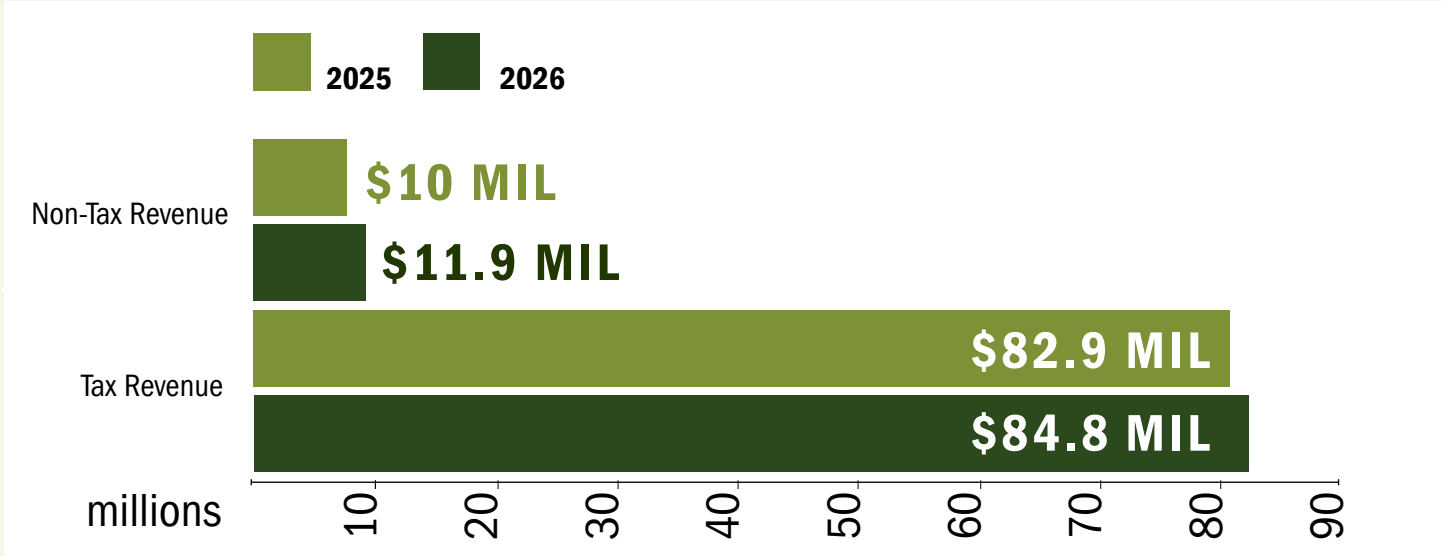
Budget by Fund



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

Corporate Fund Revenue

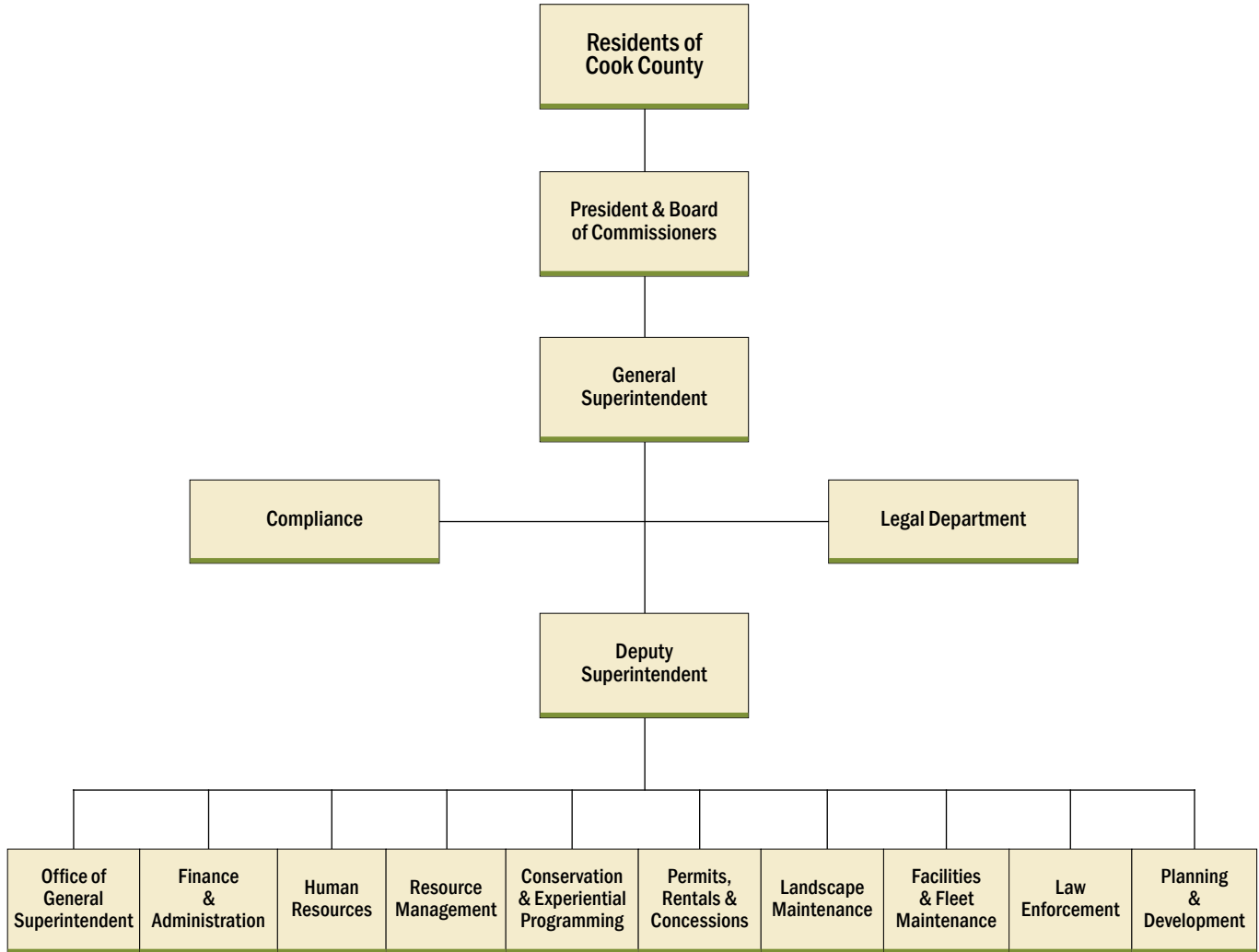
NON-TAX & TAX REVENUE:



NON-TAX REVENUE:

		2025	2026
License Fees	\$	2,501,745	3,350,000
Other	\$	1,410,000	1,380,000
Investments	\$	1,500,000	2,750,000
Fines	\$	50,000	50,000
Picnic	🏖️	1,750,000	1,767,500
Golf	🏌️	1,200,650	1,000,000
Camping	🏕️	800,000	800,000
Pools	🏊	450,000	430,000
Concessions	🍽️	308,775	312,000
Equestrian	🐎	25,200	21,000
Winter Sports	🏂	10,000	0
Total Non-Tax Revenue	\$	10,006,370	11,860,500

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 “Annual Comprehensive Financial Report” document includes comparison of actual results of operations to the annual budget in the section entitled “Required Supplementary Information.”

FY 2026 Budget Calendar

Budget Kickoff

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

Department Requests Submission

Each Forest Preserves department submits personnel, non-personnel and other funds (if applicable) requests for FY2026.

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 FY2026 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 FY2026 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

- June 18
Budget Kickoff
- June 18–July14
Department Requests Submissions
- July 23–July 29
Department Meetings
- September 25
Presentation to Conservation and Policy Council
- October 8
Budget Introduction
- October 15
Public Hearing
- October 29
Departmental Hearing
- November 18
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 prescribed 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

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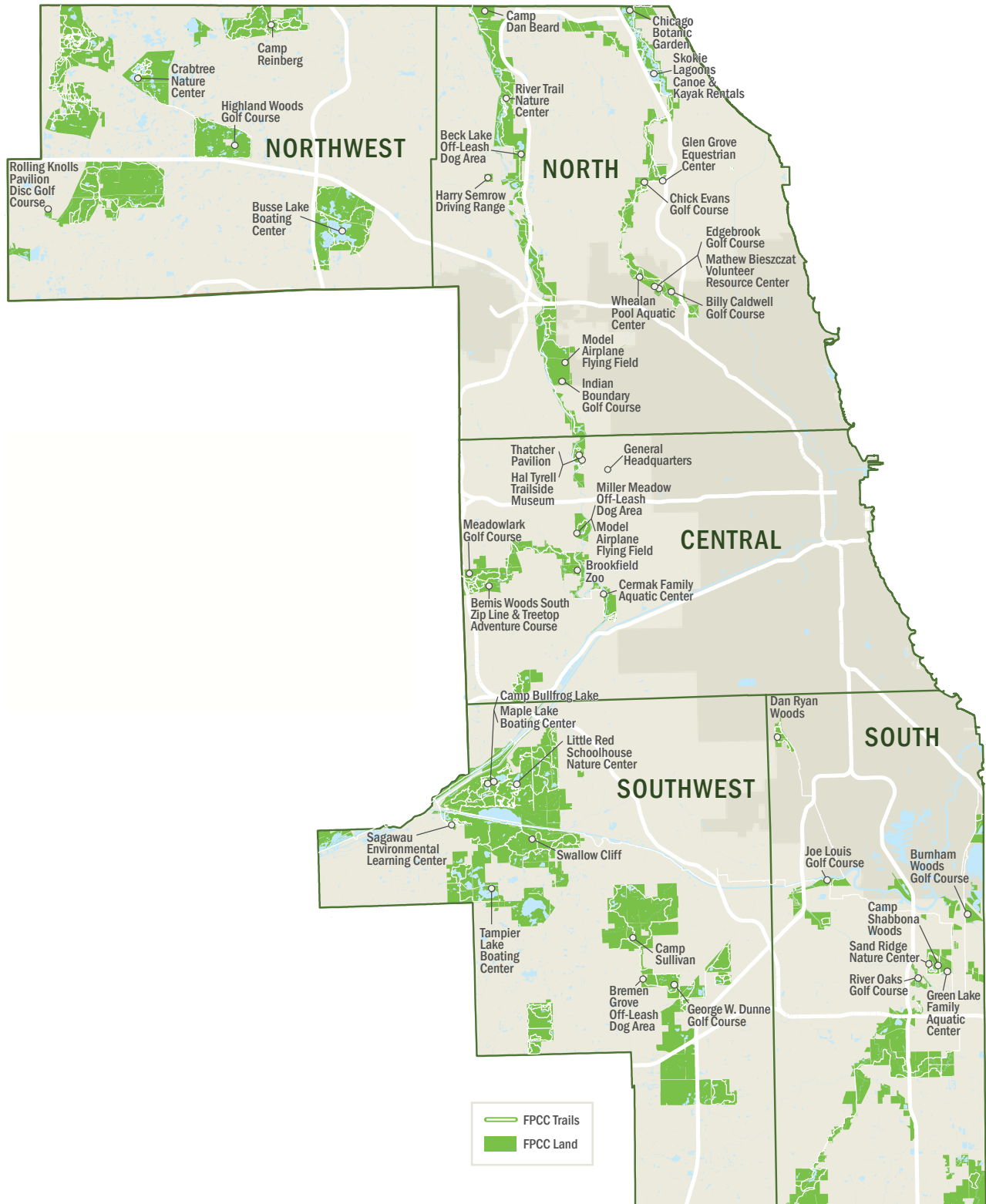
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Forest Preserves of Cook County Map



Profile: Forest Preserves of Cook County

The Forest Preserves of Cook County, with more than 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 manages land to preserve public open space and the habitats that wildlife and plants need to thrive.

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

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

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

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



Awards

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

July 2024–June 2025

The American Council of Engineering Companies Illinois Chapter gave the Des Plaines River Trail project an **Engineering Excellence Award**, which recognizes engineering excellence, honoring projects worldwide that demonstrate innovation, creative problem-solving and engineering's unique ability to improve our world.

American Trails gave the Des Plaines River Trail project an **Advancing Trails Award in Trail Planning and Design**, which recognizes the tremendous contributions and successes of exemplary people across the globe who are working to advance trails.

The National Association of County Park and Recreation Officials gave the Des Plaines River Trail project an award in the **Trails and Corridors** category, which recognizes excellence in a trail, greenway, waterway, corridor or other linear park development project.

The National Association of Counties gave the Des Plaines River Trail project an award in the **Parks and Recreation** category, which recognizes projects that revitalize and reimagine existing or create new public spaces that benefit residents and visitors.

The Forest Preserves of Cook County nominated partner organization Shedd Aquarium for the National Association of County Park and Recreation Officials Award Program as an **Outstanding Support Organization**, presented to an organization that has made a significant contribution to benefit park and recreation programs, facilities, operations or organizational support.

Forest Preserve District Of Cook County, Illinois Annual Appropriation Ordinance

For Fiscal Year Beginning January 1, 2026

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. 2026.

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. 2026.

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 2026, 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	Stanley Moore
Alma E. Anaya	Josina Morita
Scott R. Britton	Kevin B. Morrison
John P. Daley	Sean M. Morrison
Bridget Degnen	Michael Scott, Jr.
Bridget Gainer	Tara S. Stamps
Bill Lowry	Maggie Trevor
Dr. Kisha E. McCaskill	Jessica Vásquez
Donna Miller	

Attachment A

FOREST PRESERVE DISTRICT OF COOK COUNTY, ILLINOIS SUMMARY OF APPROPRIATION SOURCES, AND TAX LEVY FOR FISCAL YEAR BEGINNING JANUARY 1, 2026

Breakdown of Proposed Budget By Funding Source

Fund	Property Tax Revenue	Uncollectible & Refunds	PPRT Tax	Non-Tax Revenue	Fund Balance	Fund Transfer	Budget
Corporate	\$79,947,507	(\$2,398,425)	\$7,250,000	\$ 11,860,500	\$3,250,000	(\$19,580,000)	\$ 92,609,582
Self Insurance	0	0	0	30,000	1,000,000	7,340,000	8,370,000
C & D	20,200,000	(606,000)	0	0	3,104,232	0	22,698,232
Debt Service	7,986,600	0	3,563,250	0	2,050,000	0	13,599,850
PPRT Debt Service Abatement	(3,563,250)	0	0	0	0	0	(3,563,250)
Fund Balance Debt Service Abatement	(2,050,000)	0	0	0	0	0	(2,050,000)
Pension	13,190,793	0	403,014	0	0	0	13,593,807
Zoological	19,402,717	(582,081)	586,439	0	0	0	19,407,074
Real Estate	0	0	0	0	5,000,000	6,800,000	11,800,000
Capital Imp	0	0	0	0	0	5,440,000	5,440,000
Resident Watchman	0	0	0	223,000	0	0	223,000
Botanic Garden	12,041,797	(361,254)	278,465	0	0	0	11,959,008
	\$147,156,164	(\$3,947,760)	\$12,081,168	\$12,113,500	\$14,404,232	\$0	\$194,087,303

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

	2025 APPROPRIATION		2026 RECOMMENDATION	
	TOTAL FTEs	TOTAL SALARIES	TOTAL FTEs	TOTAL SALARIES
Full-Time Employee Corporate				
5110-Office of the General Superintendent (Office)	37	3,387,491	36	\$3,552,381
5120-Finance & Administration (Office)	25	2,502,753	25	2,760,507
5122-Human Resources (Office)	11	1,022,989	11	1,091,552
5131-Resource Management (Office)	90	6,800,337	92	7,432,446
5135-CEP (Office)	69	4,800,487	69	5,186,585
5140-Permits, Rentals & Concessions (Office)	12	981,418	13	1,069,662
5152-Landscape Maintenance (Office)	163	10,494,760	165	11,230,919
515354 - Facilities & Fleet Maintenance	66	5,682,824	66	6,007,531
5160-Legal (Office)	12	1,322,625	13	1,555,186
5170-Law Enforcement (Office)	140	11,347,051	139	12,113,099
5180-Planning & Development (Office)	24	2,250,020	24	2,481,113
Full-Time Employee Total	649	50,592,754	653	\$54,480,981
Part Time/Seasonal Employee				
5110-Office of the General Superintendent (Office)	2.9	129,191	2.9	\$141,373
5131-Resource Management (Office)	2.5	111,280	2.5	116,844
5135-CEP (Office)	27.9	1,197,733	27.9	1,257,831
5140-Permits, Rentals & Concessions (Office)	10.1	449,571	10.1	470,400
5152-Landscape Maintenance (Office)	25.0	1,177,925	21.0	1,039,802
515354 - Facilities & Fleet Maintenance	1.5	70,730	-	-
5180-Planning & Development (Office)	0.5	19,573	0.5	20,457
Part-Time/Seasonal Total	70.4	3,156,003	64.9	\$3,046,707
Corporate Total	719.4	53,748,758	717.9	57,527,689

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, 2026

<u>Tax Revenue</u>	<u>2025</u>	<u>2026</u>	<u>% Change</u>
411010-Property Tax Revenue	\$74,926,650	\$77,549,082	3%
411050-Property Replacement Tax	8,000,000	7,250,000	-9%
Total Tax Revenue	\$82,926,650	\$84,799,082	2%
 <u>Non-Tax Revenues</u>			
411310-Concessions	\$308,775	\$312,000	1%
411330-Equestrian Licenses	25,200	21,000	-17%
411070-Investment Earnings	1,500,000	2,750,000	83%
411210-Golf Revenue	1,200,650	1,000,000	-17%
411230-Picnic Permits	1,750,000	1,767,500	1%
411270-Campgrounds	800,000	800,000	0%
411340-Winter Sports Activities	10,000	0	-100%
411350-Pool Revenue	450,000	430,000	-4%
411360-Fees	2,501,745	3,350,000	34%
411390-Fines	50,000	50,000	0%
411460-Other Revenue	1,410,000	1,380,000	-2%
Total Non-Tax Revenue	\$10,006,370	\$11,860,500	19%
 Total Tax and Non Tax Revenues	\$92,933,020	\$96,659,582	
 <u>Other Financing Sources</u>			
411490-Fund Balance Contributions	\$3,657,210	\$3,250,000	-11%
Total All Revenues	\$96,590,230	\$99,909,582	3%
Transfer to Real Estate Fund	(7,300,000)	(7,300,000)	
Total Corporate Operating Revenue	\$89,290,230	\$92,609,582	

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, 2026

Category / Department	Personnel Services*	Program Expenses**	Total
5110-Office of the General Superintendent	\$4,343,671	\$1,305,716	\$5,649,387
5120-Finance & Administration	3,299,355	282,660	3,582,015
5122-Human Resources	1,287,070	193,097	1,480,167
5131-Resource Management	9,200,714	336,000	9,536,714
5135-CEP	7,789,913	1,249,737	9,039,650
5140-Permits, Rentals & Concessions	1,862,859	626,500	2,489,359
5152-Landscape Maintenance	14,977,180	932,085	15,909,265
515354-Facilities & Fleet Maintenance	7,476,367	6,476,326	13,952,693
5160-Legal	1,951,514	401,000	2,352,514
5170-Law Enforcement	15,041,440	1,507,500	16,548,940
5180-Planning & Development	3,036,361	144,173	3,180,534
5199-District-Wide Services	595,560	8,292,784	8,888,344
Total	\$70,862,004	\$21,747,578	\$92,609,582

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

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



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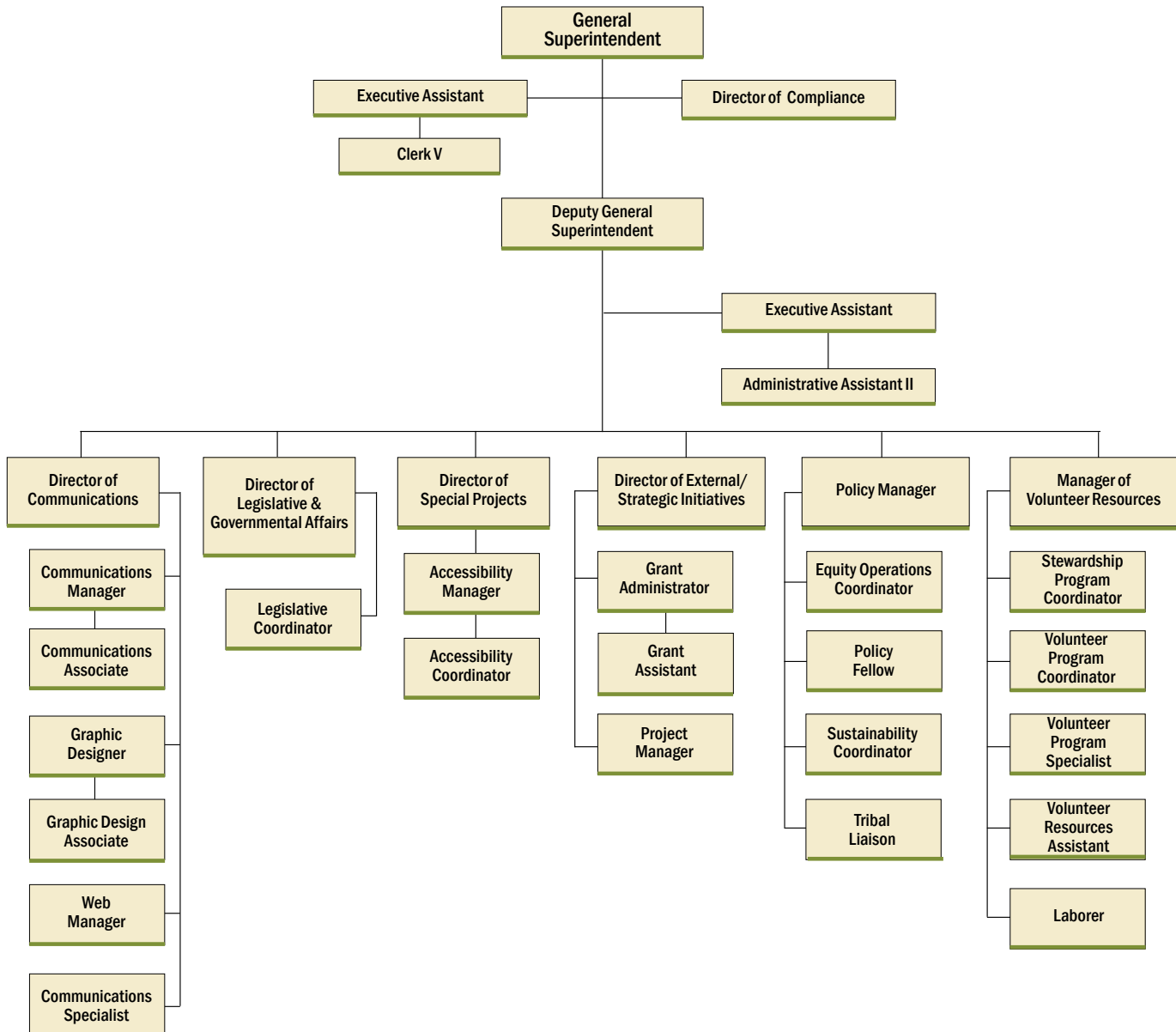
Office of the General
Superintendent

Office of the General Superintendent

MISSION:

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

Office of the General Superintendent Organizational Chart



Office of the General Superintendent

The Office of the General Superintendent (OGS) is responsible for ensuring all programs, policies and department work plans are aligned with the Forest Preserves of Cook County's mission. OGS secures public and private resources to advance the mission and ensures that these resources are used effectively, efficiently and in full compliance with policies, procedures and legal requirements. OGS oversees 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 that align with 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 2024–June 2025

Advancing Equity and Welcoming All Residents

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

- Piloted and launched LinkedIn Learning to expand access to professional development opportunities for all employees.
- Participated in Cook County government's Racial Equity Week as part of an employee panel with President Preckwinkle to share insights about what does REDI mean for various County departments and individuals.
- Visited more than 290 Forest Preserves sites to assess accessibility and ADA standards compliance to prioritize future renovations as well as simple corrections.
- Hosted two fellows, from Indonesia and Laos, from the American Council of Young Political Leaders (ACYPL), a leadership program affiliated with the U.S. State Department.
- Hired a Tribal Liaison Fellow to co-create the Native American Policy and Guidance documents with the Native American Community and Tribal Historic Preservation Officers.
- Promoted opportunities to enjoy the preserves to a diverse audience with media events including in Juneteenth Jubilee, MLK Day of Service, Live Healthy/Discover Nature and the announcement of all-terrain wheelchairs.
- Promoted the People of the Preserves series to counter biases about who volunteers and why.

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 \$12,452,751 in funding.
 - o The Forest Preserves secured \$6.6 million in grants, including \$2.5 million through the Illinois Trail Enhancement Program to support the Des Plaines River Trail (Irving Park to Fullerton Ave, Segments 5 and 6), \$2.2 million in land acquisition grants through the Land and Water Conservation Fund (LWCF) and Open Space Land Acquisition and Development (OSLAD) program managed by the Illinois Department of Natural Resources, and \$1 million from US EPA to replace four aging waste haulers with zero emission trucks.
 - o The Forest Preserve Foundation provided \$84,750 in support of the Conservation Corps program, volunteer stewardship, and tree and bench amenities.
 - o The Forest Preserves supported partners that secured \$4 million 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.
 - o The Forest Preserves was able to secure \$929,000 in the State of Illinois' budget for two Conservation Corps programs that are focused on engaging historically underserved communities.
- Celebrated the landmark of reaching more than 70,000 acres in the Forest Preserves with coverage in the media, social media, newsletter, as well as staff appreciation.
- Maintained and expanded the fpdcc.com website, especially around clarity and depth for event listings. The site was visited more than 1.8 million times from July 2023 to June 2024.
- Created a new skilled volunteer position to help care for our urban trees.
- Offered three Trash Bash events, partnering with local organizations to divert from landfills a wide array of items, from electronics to medicines.
- Continued to partner with Cook County to support Outside Chicago, a campaign to encourage people living in Chicago to explore nature and outdoor recreation in the Cook County suburbs.

- Created a “Visit the Forest Preserves in Winter” promotional video in conjunction with Cook County.
- Updated Sustainable Purchasing Ordinance and implemented green purchasing guidelines to reduce environmental impact by maximizing the procurement of eco-friendly products.

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 2024 through June 2025, volunteers logged more than 102,835 service hours—equivalent to more 11.5 years of donated time and \$3.5 million in salaries.
- Rebranded the Green Team challenge as Adventures in Sustainability, providing staff with ongoing opportunities to connect and share sustainability initiatives with regular events such as clothing and book swaps.
- Continued retrofitting windows to make them bird safe and working to protect barn swallow nesting in picnic shelters, including nesting structure monitoring and public education for people using the spaces for events.
- Expanded a pilot Swallow Cliff Woods program to McClaughrey Springs Woods to discourage visitors from leaving the official trail system, which causes erosion and ecological damage.
- Established the Land Use Code Reform Task Force to update Forest Preserves policy to include stronger and clearer language on appropriate use of Forest Preserves land.
- Participated in developing and joined the steering committee of the 2024 Cook County Multi-Jurisdictional Hazardous Mitigation Plan (HMP) to reduce the loss of life and damage to property in the event of a natural disaster.
- Held a Legislators’ Day in the Preserves event to give an up-close look at the work the Forest Preserves does to state and federal legislators.
- Co-hosted a Community College Summit to advance Community Colleges as hubs for learning, creating partnerships and expanding natural habitats.

2026 GOALS

Advancing Equity and Welcoming All Residents

- Implement a Native American Policy through the creation of a Native American Advisory Committee with Tribal Historic Preservation Officers to provide technical assistance to inform content that references Native American history and programs/ actions that implement the Native American policy.
- Hire a Cultural Resource Coordinator to lead and/or coordinate activities with the Native American Community and provide support to implement the Native American Policy.
- 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.
- 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.
- Create and implement strategic plans for updating social media outreach and efforts to more effectively welcome a broad range of Cook County residents who may not currently visit and enjoy the Forest Preserves.
- Launch branded e-bike and trailer to target active forest preserve trail users for outreach and volunteer recruitment efforts.

Using Resources Efficiently and Effectively

- Proactively advocate against proposed federal and state legislation adverse to the mission or interest of the Forest Preserves.
- 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, to inform prioritization of trail development and maintenance, and to support grant funding for 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.
- Redesign the quarterly seasonal guide to provide more information in a more engaging manner.
- Benchmark the needs and plans for internal file storage and sharing and create a plan to implement a SharePoint system across all departments.
- Greatly expand the photo library available for media and other promotion.
- Explore and establish a process for adding video content regularly to market the Forest Preserves, educate the public and share the natural beauty of the preserves.
- Expand Trash Bash to four locations and include programs that highlight the importance of responsible recycling, litter clean up and best sustainable practices.

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 renewable energy development, electrification, and building efficiency projects to achieve net zero facility emissions by 2050 in collaboration with consultants 360 Energy Group.
- 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.
- Expand the Legislators' Day in the Preserves event to engage state and federal legislators across the County annually to secure their continued support for the mission of the Forest Preserves.
- Roll-out a new trailhead sign design that is more welcoming and informative, and makes the rules of the Preserves clearer for visitors.
- Develop a framework for prioritizing, designing, coordinating and implementing wildlife-friendly infrastructure across the Forest Preserves.

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

Title	GRADE	2025 Appropriation		2026 Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6946-Laborer-FPD	700	1	55,390	1	58,169
2507-Deputy Superintendent	24	1	185,293	1	185,293
2530-General Superintendent	24	1	206,046	1	216,500
6044-Director of Compliance	24	1	130,525	1	141,849
6878-Dir Legislative and Gov Affair	24	1	128,350	1	128,350
2513-Director of Communications/FPD	23	1	127,400	1	138,445
4382-Director of External & Strategic Initiatives	23	1	129,958	1	141,228
6877-Director of Special Projects	23	1	127,400	1	138,445
2512-Executive Assistant	22	1	125,466	1	136,350
6018-Executive Assistant to the Deputy General Superintendent	22	1	124,883	1	136,350
2600-Grant Administrator	21	1	125,466	1	107,438
6256-Web Manager and Developer	21	1	94,390	1	107,438
8824-Policy Manager	21	1	98,862	1	112,620
1484-Office of the General Superintendent Project Manager	20	1	94,390	1	102,590
2674-Legislative Coordinator	20	1	81,994	1	97,956
4626-Graphic Designer-FPD	20	1	94,266	1	107,438
6014-Mgr of Volunteer Resources	20	1	98,740	1	107,438
6518-Communications Manager-FPD	20	1	98,862	1	107,438
9544-Accessibility Coordinator	20	1	87,097	1	93,515
5933-Stewardship Program Coordinat	19	1	74,693	1	81,182
9761-Equity Operations Coordinator	19	1	73,237	1	81,182
9762-Sustainability Coordinator	19	1	77,869	1	85,172
6234-Volunteer Program Coordinator	17	3	229,320	3	252,608
9662-Legislative Fellow	17	1	66,747	-	-
9720-Grant Assistant	17	1	63,544	1	69,060
0029-Communications Specialist	17	1	65,343	1	72,532
6274-Volunteer Program Specialist	15	3	189,012	3	207,549
9543-Communications Associate	15	1	60,570	1	32,907
0053-Graphic Design Associate	15	1	56,577	1	62,704
6932-Administrative Asst II-FPD	14	1	53,872	1	61,248
9845-Volunteer Resources Assistant	14	2	107,744	2	122,495
6940-Clerk V-FPD	11	1	54,184	1	58,893
Full Time Personnel Total		37	\$3,387,491	36	\$3,552,381
1538-Tribal Liaison Fellow		0.6	28,275	0.6	30,733
9287-Policy Fellow		0.6	28,275	0.6	30,733
9348-Communications Fellow		0.5	22,620	0.5	24,587
9706-Seasonal Bicyclist - Trail Project Aide		0.6	28,275	0.6	30,733
9785-Graphic Design Intern-Seasonal		0.5	21,746	0.5	24,587
Part-Time/Seasonal Personnel Total		2.9	\$129,191	2.9	\$141,373
Personnel Wages Total		39.9	\$3,516,682	38.9	\$3,693,754

01 - Corporate Fund

10 - OFFICE OF THE GENERAL SUPERINTENDANT

Acct#/Description	2025	2026	Difference
	Appropriation	Recommendation	
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$3,387,491	\$3,552,381	\$164,890
501030-Turnover Adjustment	(137,362)	(156,615)	(19,253)
501135-Sal/Wages Seasonal Empl	129,191	141,373	12,182
501190-Schedule Salary Adj.	\$298,918	\$221,625	(\$77,293)
501511-Mandatory Medicare Cost	\$50,992	\$53,559	\$2,568
501590-Group Life Insurance	4,152	4,359	207
501610-Group Health Insurance	460,329	483,346	23,017
501640-Group Dental Insurance	9,107	9,562	455
501690-Vision Care	1,792	1,881	89
501836-Transp & Travel Expenses	30,200	32,200	2,000
Total Personnel Services	\$4,234,809	\$4,343,671	\$108,862
Contractual & Professional Services			
520260-Postage	16,600	16,600	-
520610-Advertising & Promotions	695,616	695,616	-
520830-Professional Services	434,700	407,500	(27,200)
521313-Special or Coop Programs	114,300	107,300	(7,000)
501766-Professional Develop/Fees	38,000	42,000	4,000
501790-Prof /Tech Membership Fees	16,500	15,800	(700)
501805-Training Program Staff	8,000	15,000	7,000
Total Contractual & Professional Services	\$1,323,716	\$1,299,816	(\$23,900)
Materials & Supplies			
530600-Office Supplies	6,500	5,300	(1,200)
530635-Books, Periodicals & Publish	600	600	-
Total Materials & Supplies	\$7,100	\$5,900	(\$1,200)
Department Total	\$5,565,625	\$5,649,387	\$83,762

2026

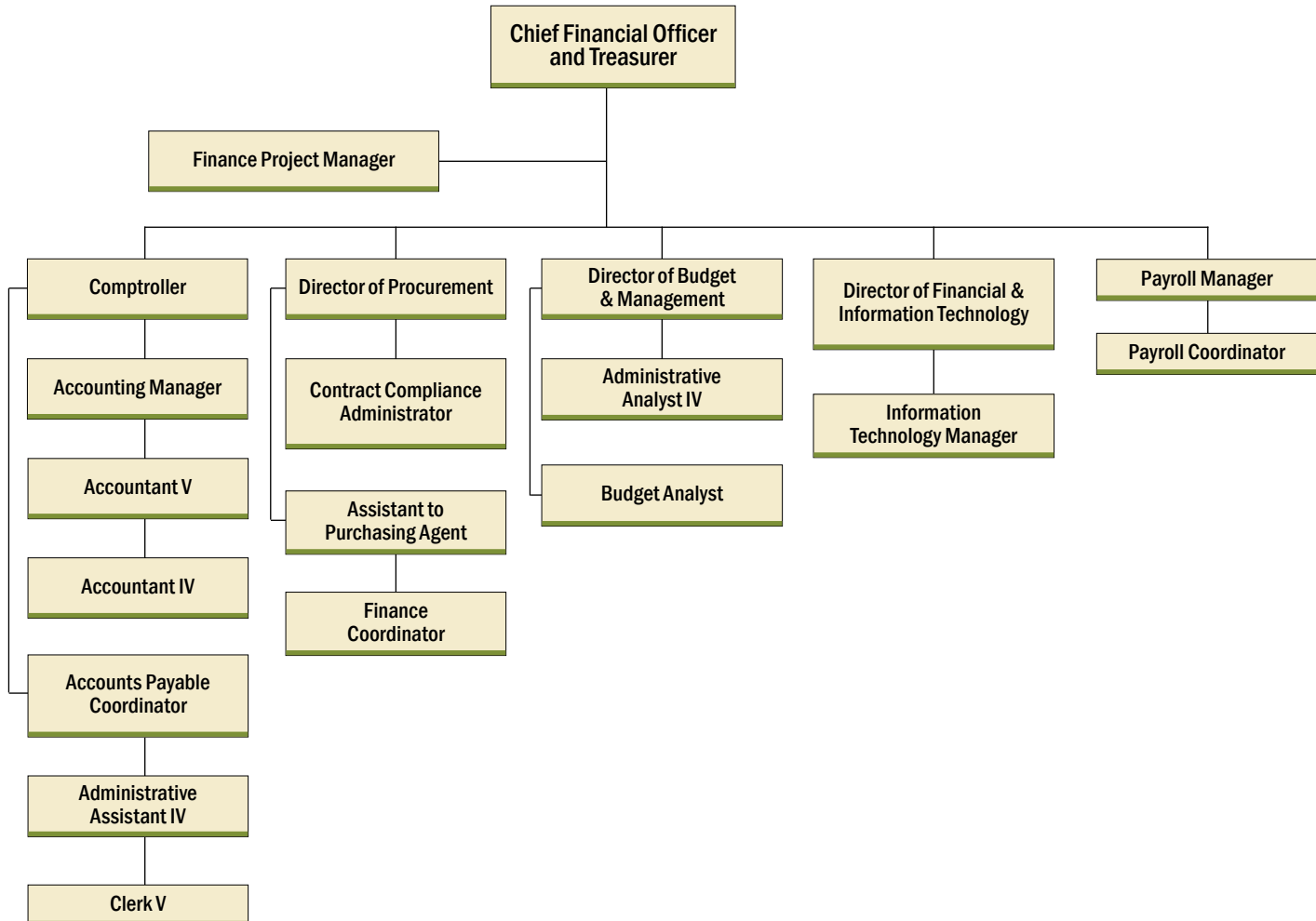


Finance & Administration

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 2024–June 2025

Financial Management & Procurement

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the 17th consecutive year.
- Developed a publicly available procurement website, allowing review of awarded contracts.
- Achieved 61 percent minority- and women-owned business (MWBE) participation for awarded contracts and made 50 percent of all contract payments to MWBEs in FY 2024.
- Participated in 19 outreach events, providing instruction to vendors on how to do business with the Forest Preserves.
- Standardized contract template scopes of work to assist in streamlining internal review and contract execution.
- Increased the number of electronic ACH vendors from 168 to 193.

Information Technology

- Implemented a new wireless smart lock system powered by solar energy and supported by internet connectivity at one of the off-leash dog areas, allowing for ease of access.
- Repaired and upgraded emergency call boxes at campgrounds throughout the Forest Preserves.
- Upgraded aquatic center and campground locations with NFC-enabled card readers or contactless payment terminals.
- Implemented LinkedIn Learning access, offering Forest Preserves employees ways to develop technical and soft skills, improve productivity and support retention.
- Installed video conferencing capabilities in various conference rooms across Forest Preserves maintenance locations.

2026 GOALS

Financial Management & Procurement

- Expand the use of piggyback purchasing agreements, reducing procurement timelines and generating cost savings for departments.
- Implement wider use of electronic forms, digital signatures and online document storage to support sustainability and operational efficiency.
- Continue to increase the number of electronic ACH vendors, reducing the number of mailed physical checks.
- Seek opportunities for improvements within the independent audit process to allow for more efficiency and effectiveness in the production of the Annual Comprehensive Financial Report.
- Crosstrain Finance staff to increase efficiency and provide backup support, while supplementing the staff's professional growth and development.

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 SharePoint platform meets the evolving needs of the Forest Preserves.
- Invest in cost-effective technologies that leverage the power of new 5G signals, as well as satellite connectivity.

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

Title	GRADE	2025 Appropriation		2026 Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
0120-Chief Financial Officer	24	1	165,982	1	180,381
2501-Comptroller	24	1	132,600	1	144,103
2504-Director of Procurement	24	1	129,022	1	140,214
6013-Director of Financial and Info Tech	24	1	125,565	1	136,458
1057-Information Technology Mgr/FPD	22	3	344,240	3	385,195
2519-Accounting Manager I-FPD	22	1	127,982	1	139,092
6012-Director of Budget and Management	22	1	119,163	1	135,716
6019-Contract Compliance Administ	22	1	124,883	1	135,716
6788-Payroll Manager	22	1	103,626	1	117,976
6812-Finance Project Manager	20	1	105,186	1	114,300
6948-Accounts Payable Coord-FPD	20	1	98,862	1	112,620
7049-Administrative Analyst IV-FPD	20	1	104,166	1	113,204
6705-Budget Analyst-FPD	20	1	81,994	1	89,099
1211-Assistant Purchasing Agent	19	3	242,362	3	276,128
6937-Accountant V-FPD	19	1	81,994	1	93,515
2616-Payroll Coordinator - FPD	19	1	81,994	1	81,182
6934-Administrative Asst IV-FPD	18	1	81,994	1	89,099
6936-Accountant IV-FPD	17	2	133,411	2	148,556
7791-Finance Coordinator	17	1	63,544	1	69,060
6940-Clerk V-FPD	11	1	54,184	1	58,893
Full Time Personnel Total		25	\$2,502,753	25	\$2,760,507
Personnel Wages Total		25.0	\$2,502,753	25.0	\$2,760,507

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

Acct#/Description	2025	2026	Difference
	Appropriation	Recommendation	
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$2,502,753	\$2,760,507	\$257,753
501030-Turnover Adjustment	(97,758)	(117,045)	(19,287)
501190-Schedule Salary Adj.	\$212,734	\$165,630	(\$47,104)
501511-Mandatory Medicare Cost	\$36,290	\$40,027	\$3,737
501590-Group Life Insurance	3,142	3,299	157
501610-Group Health Insurance	408,224	428,636	20,412
501640-Group Dental Insurance	12,186	12,795	609
501690-Vision Care	2,386	2,506	120
501836-Transp & Travel Expenses	2,899	3,000	101
Total Personnel Services	\$3,082,857	\$3,299,355	\$216,498
Contractual & Professional Services			
520260-Postage	10,000	14,000	4,000
520830-Professional Services	109,725	112,000	2,275
520894-Auditing Services	122,342	126,342	4,000
501790-Prof /Tech Membership Fees	3,465	3,465	-
501805-Training Program Staff	10,000	10,000	-
Total Contractual & Professional Services	\$255,532	\$265,807	\$10,275
Materials & Supplies			
530170-Institutional Supplies	6,733	6,733	-
530600-Office Supplies	6,064	6,500	436
530635-Books, Periodicals & Publish	3,620	3,620	-
Total Materials & Supplies	\$16,417	\$16,853	\$436
Department Total	\$3,354,806	\$3,582,015	\$227,209

2026

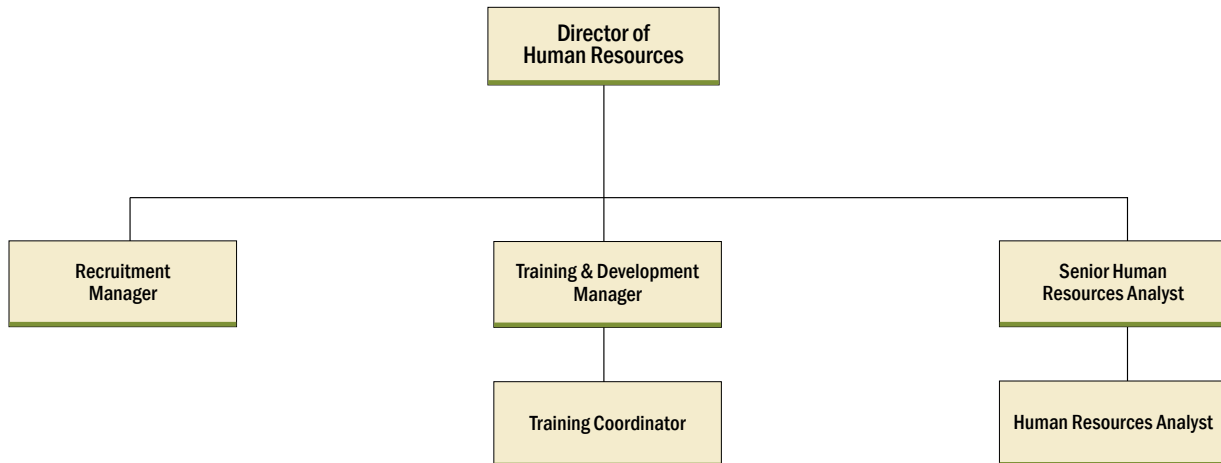


Human Resources

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 2024–June 2025

- Increased participation in community job fairs within Cook County by 50 percent.
- Revised and enhanced the performance evaluation process.
- Launched LinkedIn Learning to Forest Preserves staff, providing professional development opportunities to employees.
- Amended the Forest Preserves Employment Plan to facilitate the recruitment efforts of stakeholders, including facilitating the hiring process for the first actively recruited position.
- Amended Supplemental Policies to enhance the hiring process.

2026 GOALS

- Develop ways to distribute trainings more equitably throughout the Forest Preserves and encourage employee participation.
- Enhance the Leave Management Process to improve operational efficiency.
- Digitize physical files in accordance with the Forest Preserves' sustainability initiatives.

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5122-Human Resources (Office)**

Title	GRADE	2025		2026	
		Appropriation		Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
1043-Director, Human Resources	24	1	137,783	1	137,783
5667-Training & Development Manager	21	1	90,126	1	97,956
9545-Senior Human Resources Analyst	21	4	387,670	4	454,108
6257-Human Resources Analyst FPD	19	4	330,678	4	332,646
7952-Training Coordinator	17	1	76,731	1	69,060
Full Time Personnel Total		11	\$1,022,989	11	\$1,091,552
Personnel Wages Total		11.0	\$1,022,989	11.0	\$1,091,552

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

Acct#/Description	2025	2026	Difference
	Appropriation	Recommendation	
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$1,022,989	\$1,091,552	\$68,564
501030-Turnover Adjustment	(39,958)	(46,282)	(6,324)
501190-Schedule Salary Adj.	\$86,954	\$65,493	(\$21,461)
501511-Mandatory Medicare Cost	\$14,833	\$15,828	\$995
501590-Group Life Insurance	1,167	1,226	59
501610-Group Health Insurance	147,076	154,430	7,354
501640-Group Dental Insurance	3,366	3,533	167
501690-Vision Care	694	729	35
501836-Transp & Travel Expenses	561	561	-
Total Personnel Services	\$1,237,682	\$1,287,070	\$49,388
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	\$1,430,779	\$1,480,167	\$49,388

2026

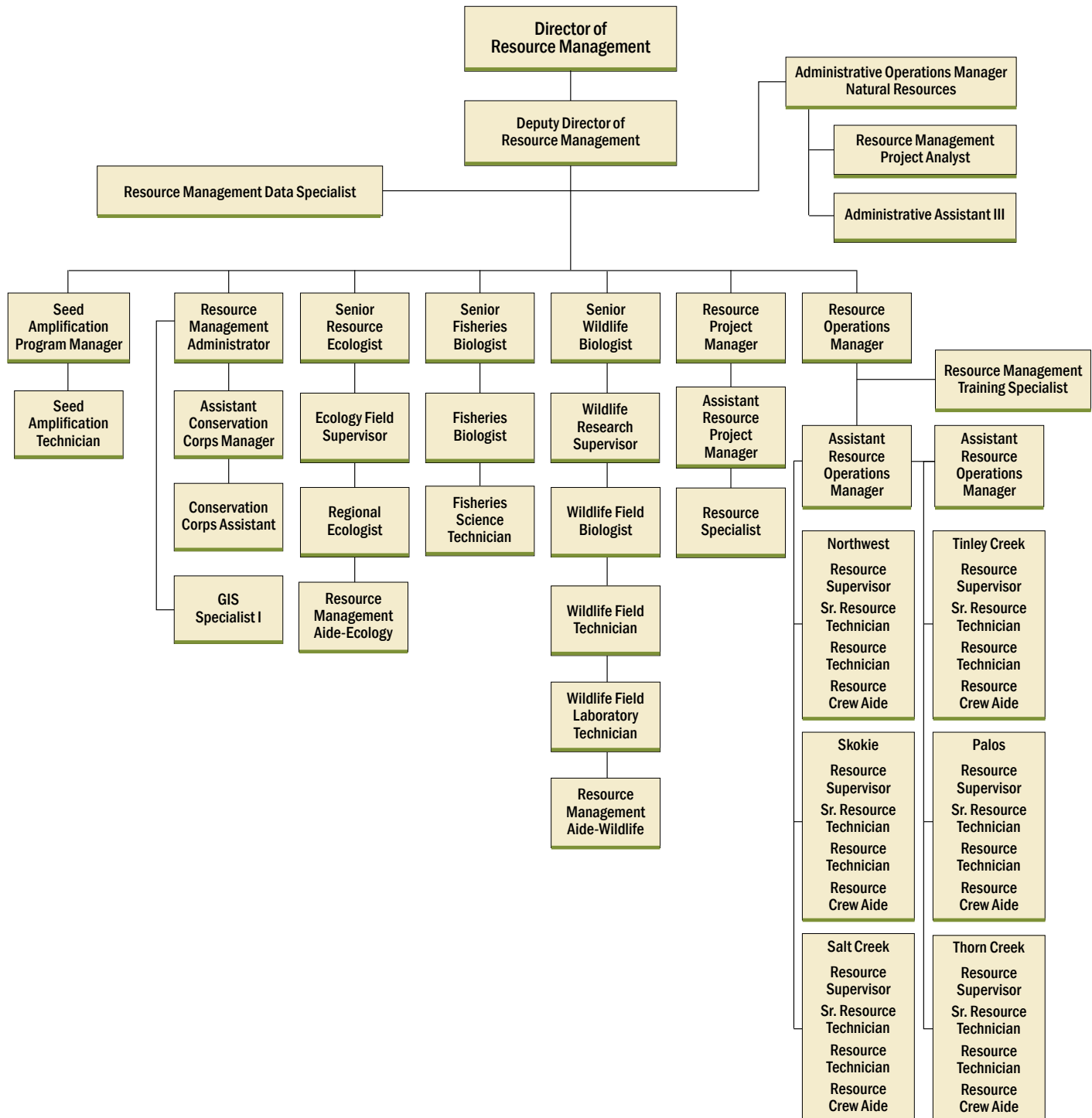


Resource Management

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 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 Administrative** section provides support services for all field locations including budgeting, product requisition, contract development and work order processing. This section also coordinates policy development, interfacing with the public and interacts with the Board of Commissioners, other Forest Preserves departments and outside agencies.

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 is 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 **Conservation Corps** 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. It also 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.

The **Seed Amplification** section is dedicated to the propagation, production and enhancement of native plant materials to support large-scale ecological restoration and biodiversity conservation efforts. This section oversees seed collection and growing operations, with a focus on increasing both the availability and genetic viability of locally adapted native plant species.

ACCOMPLISHMENTS: July 2024–June 2025

Restoration and Land Management

- Completed more than 1,700 acres of brush removal, setting a new record for vegetation removal in a year.
- Dedicated a 767-acre expansion to Busse Forest Nature Preserve with the Illinois Nature Preserves Commission, bringing the site's total acreage to 1,213.
- Planted 103 trees to increase the region's tree canopy and replace trees lost to the emerald ash borer.
- Completed the first residency in the Illinois Zoological and Wildlife Health Management Residency program, the nation's only veterinary residency program focused on free-ranging wildlife health management, when the resident successfully defended their thesis. The program, slated to continue through 2031, is a collaboration between the Forest Preserves, the University of Illinois and the Chicago Zoological Society.
- Conducted prescribed burns on 8,609 acres, making the spring 2025 burn season the second-best on record.
- Installed nearly 20,000 plugs and collected 200 pounds of seed representing nearly 100 species of native plants as part of our larger native seed amplification initiative.

Administration and Training

- Hosted wildland fire trainings for several municipal fire departments, emphasizing wildfire response and interagency collaboration.
- Established a new partnership with the American Fisheries Society to host a summer internship program that engages high school students from underrepresented backgrounds in hands-on experiences with Forest Preserves biologists to explore careers in fisheries conservation.
- Launched an interactive "Champion Tree" database, documenting large specimen trees across the Forest Preserves.
- Expanded three Conservation Corps programs for young adults and high school youth by 37% thanks to a new partnership with the Illinois Department of Natural Resources.
- Expanded repertoire of ecological trainings and certifications available to Conservation Corps programs through the addition of a soil ecology workshop and tree identification certification.

Research

- Incorporated automatic recording units into acoustic bat monitoring programs, allowing for continuous, non-invasive data collection over extended periods that will allow researchers to better understand activity patterns and seasonal movements of bats in the Forest Preserves.
- Piloted an unofficial trail closure program at Swallow Cliff Woods, which resulted in an more than 80% decrease in usage of non-designated trails, and expanded program to other nearby locations within the Palos region.
- Initiated a seeding experiment to evaluate and provide guidance on the effectiveness of seed enrichments.
- Initiated study of historical phenology cards, which will allow researchers to better understand trends in the season cycles of plants, species interactions and response to changing climate conditions.
- Deployed a series of water quality sensors to monitor water chemistry parameters related to algal levels, pH and other factors.

2026 GOALS

Restoration and Land Management

- Prioritize fishing lakes for management and supplemental stocking based on historical survey data to guide management plans.
- Implement new system of rotational tree inspections to proactively manage the risks posed by trees that may fail due to age, disease, pests, environmental stress and other natural processes that lead to tree decline.
- Escalate enforcement of identified encroachments impacting Forest Preserves property and install property boundary markers to notify and deter against future infractions.
- Collect baseline fisheries data on newly acquired Forest Preserves properties at Deer Creek Quarry and Leon Lake for information on the status of fish populations, species diversity, age structure, and habitat conditions, and serve as the foundation of future management.

Administration and Training

- Host a Conservation Corps alumni event to celebrate the 20-year anniversary of Conservations Corps programs in the Forest Preserves.
- Launch a partnership for a Career Immersion program at the Forest Preserves, which provides adults a short-term internship opportunity to work alongside professional foresters and biologists in a chosen area of study.
- Integrate newly revised tree protection specifications into engineering and construction processes.

01 - Corporate Fund

5131-Resource Management (Office)

Title	GRADE	2025 Appropriation		2026 Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6261-Senior Resource Technician	XF6261	12	865,368	12	908,101
4340-Resource Technician	XF4340	24	1,576,480	24	1,668,676
9659-Resource Crew Aide	XF2392	12	665,092	12	699,303
4315-Director of Resource Mgmt	24	1	130,547	1	141,872
4320-Dep Director of Resource Mgmt	22	1	124,883	1	135,716
4375-Senior Wildlife Biologist	21	1	116,709	1	126,830
6258-Resource Project Manager	21	1	114,400	1	124,332
6353-Resource Mgmt Administrator	21	1	113,901	1	124,332
6516-Resource Operations Manager	21	1	113,901	1	123,772
6988-Senior Resource Ecologist	21	1	113,901	1	123,772
9620-Senior Fisheries Biologist	21	1	108,555	1	117,976
9661-Administrative Operations Manager	21	1	97,453	1	107,438
9153-Assistant Resource Operations Manager	20	2	204,600	2	220,642
6259-Resource Supervisor	19	6	503,412	6	527,654
9075-Resource Management Data Specialist	19	1	94,827	1	104,094
9612-Wildlife Research Supervisor	19	1	77,118	1	85,172
9987-Assistant Conservation Corps Program Manager	19	1	74,693	1	85,172
1283-Ecology Research Supervisor	19	1	74,693	1	81,182
6260-Assistant Resource Project Mgr	19	2	183,674	2	201,003
4310-GIS Specialist	18	1	81,994	1	89,099
4360-Fisheries Biologist	18	1	86,923	1	95,401
5780-Resource Specialist	18	2	154,820	2	166,608
6862-Resource Mgmt Project Analyst	18	1	72,548	1	77,509
9301-Regional Ecologist	18	5	410,030	6	527,588
9074-Wildlife Field Biologist	17	3	225,326	3	260,959
9539-Resource Management Training Specialist	17	1	77,422	1	83,381
2488-Fisheries Science Technician	16	1	68,037	1	77,509
6933-Administrative Asst III-FPD	16	1	68,037	2	141,819
9073-Wildlife Field Technician	16	1	74,693	1	64,309
9611-Conservation Corps Assistant	16	1	64,275	1	70,612
9613-Wildlife Field Lab Technician	16	1	62,026	1	70,612
Full Time Personnel Total		90	\$6,800,337	92	\$7,432,446
4345-Resource Management Aide -FPD		2.5	111,280	2.5	116,844
Part-Time/Seasonal Personnel Total		2.5	\$111,280	2.5	\$116,844
Personnel Wages Total		92.5	\$6,911,617	94.5	\$7,549,290

01 - Corporate Fund

31 - RESOURCE MANAGEMENT

Acct#/Description	2025	2026	Difference
	Appropriation	Recommendation	
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$6,800,337	\$7,432,446	\$632,109
501030-Turnover Adjustment	(314,962)	(360,101)	(45,139)
501135-Sal/Wages Seasonal Empl	111,280	116,844	5,564
501190-Schedule Salary Adj.	\$587,487	\$452,957	(\$134,530)
501511-Mandatory Medicare Cost	\$100,218	\$109,465	\$9,246
501590-Group Life Insurance	7,465	7,838	373
501610-Group Health Insurance	1,308,258	1,373,671	65,413
501640-Group Dental Insurance	29,428	30,899	1,471
501690-Vision Care	6,377	6,695	319
501836-Transp & Travel Expenses	25,000	30,000	5,000
Total Personnel Services	\$8,660,888	\$9,200,714	\$539,825
Contractual & Professional Services			
521313-Special or Coop Programs	172,000	174,000	2,000
Total Contractual & Professional Services	\$172,000	\$174,000	\$2,000
Materials & Supplies			
530170-Institutional Supplies	70,900	71,000	100
Total Materials & Supplies	\$70,900	\$71,000	\$100
Operations & Maintenance			
540350-Property Maint & Operations	21,000	21,000	-
540370-Maintenance Of Facilities	66,000	70,000	4,000
Total Operations & Maintenance	\$87,000	\$91,000	\$4,000
Department Total	\$8,990,788	\$9,536,714	\$545,925



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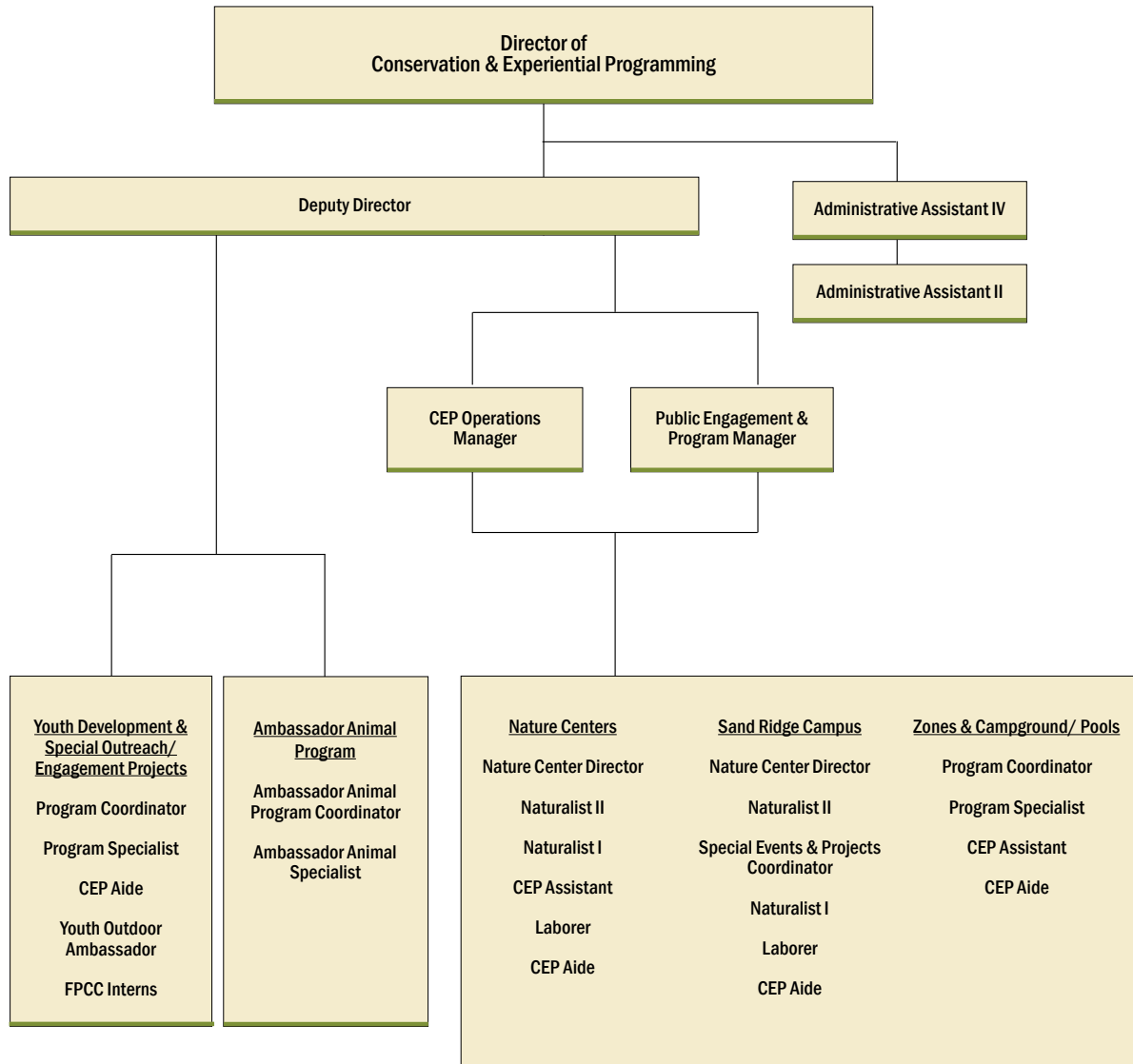
2026

Conservation & Experiential Programming

MISSION:

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

Conservation & Experiential Programming Organizational Chart



Conservation & Experiential Programming

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

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

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

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

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

ACCOMPLISHMENTS: July 2024–June 2025

- Improved and diversified types of engagement to connect people to nature through increased cultural and history programming with various partners, including African American and Underground Railroad, Asian American and Pride programming, as well as programming for people with disabilities.
- Added all-terrain wheelchairs to nature centers and some campgrounds, and other adaptive recreation equipment to support adaptive climbing and kayaking to the gear library portfolio. Staff attended accessibility trainings, including specific hands-on training of the equipment.
- Began strategic planning with the Campground, Outreach and Sagawau Environmental Learning Center teams to develop best practices and processes for connecting people to nature through the lens of community engagement and outreach; camper engagement and gear libraries; and partner, leader and youth development.
- Served in a leading role for the Green Teacher Network along with Openlands, Garfield Park Conservatory and the Chicago Botanic Garden and supported the Green Teacher Gathering conference for more than 150 local educators.
- Increased presentations and information sharing with schools including CPS STEM Schools, the Chicago Symphony Orchestra Connect program, IDNR ENTICE workshops, the Community in Schools program, School District 117 Palos North and South Cook Intermediate Service Center.
- Developed and expanded outreach strategies to increase and diversify attendance at programs. Venues included Community Leadership Workshop, Wild Things, Outdoor Asian campout, Women in the Wilds, Chicago Lighthouse for the Blind and the Native American Climate Summit.
- Broadened and deepened relationships in the community with new partnerships with Maywood Fine Arts, Arlington Heights Park District, Kenneth Young Center, Unity Temple in Oak Park, organizations in South Holland and Calumet City, Illinois Poets Association and more.

- Added new Forest Preserves departments as opportunities for Youth Outdoor Ambassadors (YOA) and Beaubien Youth Outdoor Ambassador programs, including Policy and Ambassador Animal Program positions.
- Received American Human Certification for the Ambassador Animal Program at all six Forest Preserves nature centers.
- Increased the budget for the Nature Express Bus for community groups to attend a Forest Preserves event, Brookfield Zoo Chicago or the Chicago Botanic Garden by 14%.

2026 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.
- Broaden and deepen relationships in the communities we serve.
- Restructure CEP teams to better serve communities geographically and regionally around Cook County.
- Develop a leader/partner training program that has more structure and connects more people through their networks to nature and the Forest Preserves.
- Restructure the community liaison program to better connect with community networks and develop more partners and leaders.
- Align the Youth Outdoor Ambassador Program, Beaubien Youth Outdoor Ambassador and Forest Preserve Experience youth internship programs.
- 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	2025 Appropriation		2026 Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6946-Laborer-FPD	700	11	617,372	11	647,369
6332-Dir of Conser & Exper Program	24	1	127,988	1	139,091
6333-Dep Dir of Cons & Exp Program	22	1	119,163	1	135,716
7753-Public Engagement & Program Manager	21	1	110,498	1	117,976
9103-Conservation and Experiential Programming(CEP) Ops Mngr	21	1	113,901	1	124,332
6593-Nature Center Director	19	6	548,986	6	572,503
6934-Administrative Asst IV-FPD	18	1	73,631	1	81,182
2543-Naturalist II	17	6	491,067	6	533,711
5917-Special Events & Project Coordinator	17	1	65,860	1	72,532
6265-Program Coordinator/FPD	17	5	396,330	5	417,504
9541-Ambassador Animal Program Coordinator	17	1	66,747	1	75,922
2542-Naturalist I	15	16	1,066,851	16	1,168,003
6438-Program Specialist-FPD	15	6	388,533	6	428,815
0122-Ambassador Animal Specialist	15	5	270,296	5	299,593
6932-Administrative Asst II-FPD	14	1	55,451	1	61,248
1293-Conservation & Experiential Programming Assistant	13	6	287,811	6	311,089
Full Time Personnel Total		69	\$4,800,487	69	\$5,186,585
8823-Conservation & Experiential (CEP) Aide Part Time	XFPD	23.9	1,063,698	23.9	1,117,613
4386-Intern-FPD	XFPD	4.0	134,035	4.0	140,218
Part-Time/Seasonal Personnel Total		27.9	\$1,197,733	27.9	\$1,257,831
Personnel Wages Total		96.9	\$5,998,220	96.9	\$6,444,416

01 - Corporate Fund

35 - CONSERVATION & EXPERIENTIAL PROGRAMMING

Acct#/Description	2025	2026	Difference
	Appropriation	Recommendation	
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$4,800,487	\$5,186,585	\$386,099
501030-Turnover Adjustment	(273,339)	(307,399)	(34,060)
501135-Sal/Wages Seasonal Empl	1,197,733	1,257,831	60,098
501190-Schedule Salary Adj.	\$509,849	\$386,665	(\$123,184)
501511-Mandatory Medicare Cost	\$86,974	\$93,444	\$6,470
501590-Group Life Insurance	6,656	6,989	333
501610-Group Health Insurance	1,054,950	1,107,698	52,748
501640-Group Dental Insurance	24,092	25,297	1,205
501690-Vision Care	4,990	5,240	250
501836-Transp & Travel Expenses	26,250	27,563	1,313
Total Personnel Services	\$7,438,643	\$7,789,913	\$351,270
Contractual & Professional Services			
520830-Professional Services	704,591	704,591	-
521313-Special or Coop Programs	173,250	173,250	-
501805-Training Program Staff	25,000	25,000	-
Total Contractual & Professional Services	\$902,841	\$902,841	-
Materials & Supplies			
530170-Institutional Supplies	331,695	341,646	9,951
530600-Office Supplies	5,250	5,250	-
Total Materials & Supplies	\$336,945	\$346,896	\$9,951
Department Total	\$8,678,429	\$9,039,650	\$361,221



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2026

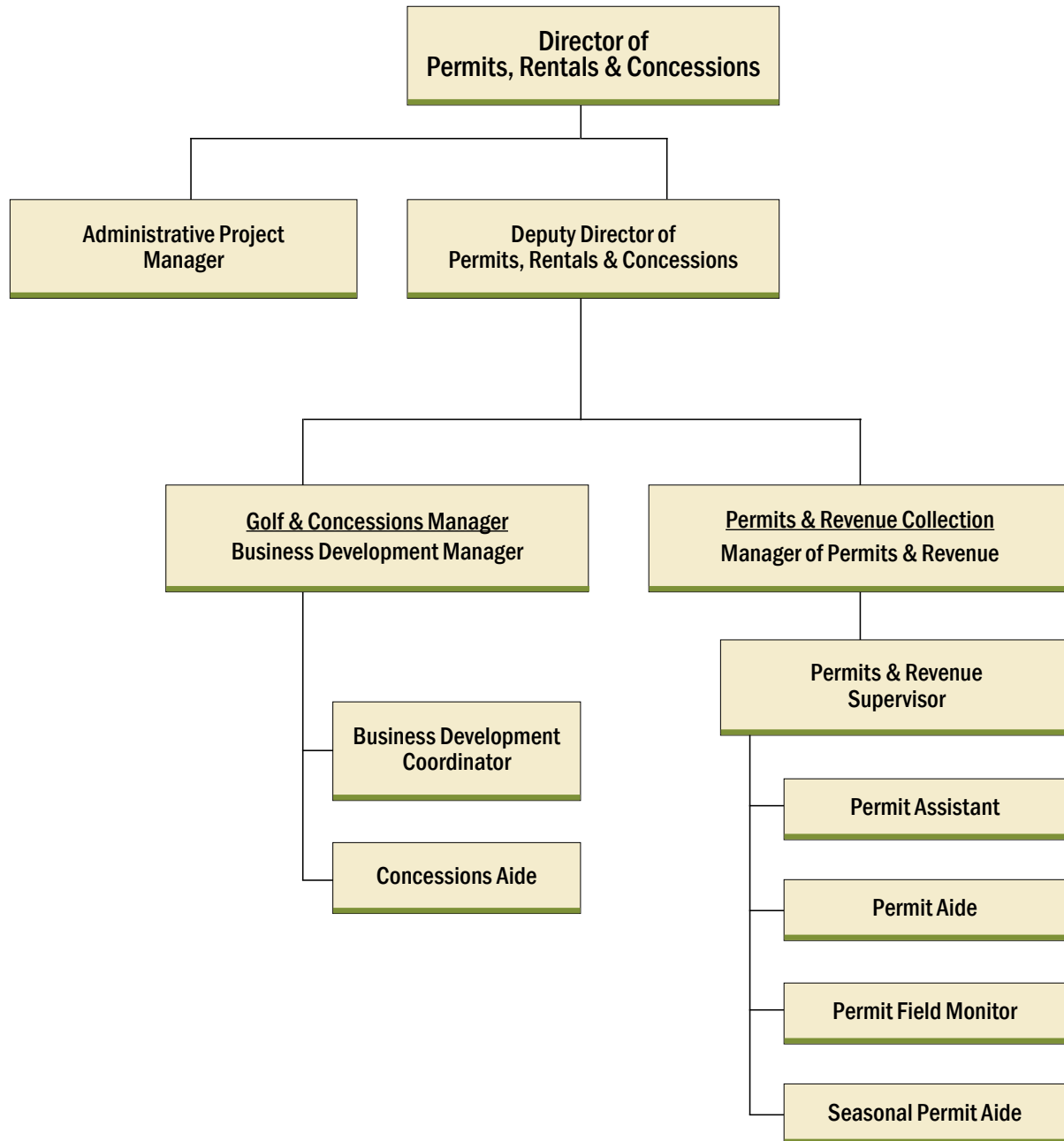


Permits, Rentals and Concessions

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. PRC also manages 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 2024–June 2025

Permits

- Processed 7,973 permits with an estimated attendance of 921,931 users.
- Launched a pilot program for unarmed security to enhance safety at permitted events.
- Hired four Permit Field Monitors to provide on-site support to patrons during peak weekends.
- Completed a pilot program for keyless entry to the off-leash dog areas, with all members at Miller Meadow now using the system.
- Updated the permit details for Picnic Package Option #1 based on customer feedback to make it more flexible and usable for picnic organizers.
- Streamlined the Forest Preserves permit website page by consolidating key information and improving access to essential documents.

Rentals

- Entered into a new indoor facility rental management agreement with Indigo Sports.
- Initiated a composting pilot program at the Mathew Bieszczat Volunteer Resource Center, Thatcher Pavilion and Dan Ryan Pavilion.
- Hired professional photographers to capture high-quality images of events for marketing purposes.

Concessions

- Finalized a long-term agreement with Indigo Sports for the management of Forest Preserves golf courses. The agreement spans 10 years, with an optional 10-year extension, and includes \$11 million in capital improvements over the first three years, along with a share of sales revenue.
- Issued a Request for Proposals (RFP) for a sponsorship valuation consultant and selected a vendor to perform a sponsorship valuation assessment report.
- Established an agreement with The Forge to offer boat, canoe and kayak rentals at the Maple Lake Boathouse.

2026 GOALS

Permits

- Launch a pilot multi-year agreement with athletic leagues at Schiller Woods.
- Restructure and streamline filming permit fees.
- Activate Caldwell Woods as a north Cook County location for in-person permit processing.
- Provide virtual assistance to help the public navigate the permit application process more easily.
- Expand composting initiatives to include outdoor events.
- Streamline and promote underutilized permits through targeted marketing and outreach efforts.
- Pilot a keyless entry system at the Beck Lake Off-Leash Dog Area for the 2025–2026 season.
- Finalize a comprehensive, long-term strategy for the future use of the Model Airplane Flying Fields.
- Revamp website content for athletic and fitness permits to enhance clarity, improve user experience and more effectively promote the program.

Rentals

- Develop a flexible strategy to attract fitness instructors to host programs at various Forest Preserve locations.
- Implement targeted marketing campaigns to increase all-day permit sales for family reunions and weddings.

Concessions

- Execute additional licensing agreements with carriers in coordination with the cell tower consultant based on expanded list of possible usage sites.
- Expand the concessions permit program to support small businesses offering food, beverage and recreational services within the Forest Preserves.
- Use the completed sponsorship consultant's assessment to determine a strategy for managing sponsorship opportunities across programs, facilities and events.
- Explore the feasibility and implementation of a bicycle rental and transportation program within the Forest Preserves.
- Develop a recruitment plan for new recreational classes and tours to enhance patron engagement with nature and outdoor activities across the preserves.
- Finalize a long-term plan for the future use of select golf courses.

01 - Corporate Fund

5140-Permits, Rentals & Concessions (Office)

Title	GRADE	2025		2026	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
2482-Dir of Recreat Vol Res Permits	24	1	126,398	1	137,363
2535-Dep Dir of Rec Vol Res Permit	22	1	119,995	1	129,505
6273-Manager of Permits & Revenue	21	1	98,097	1	117,976
7653-Business Development Manager	21	1	98,862	1	112,620
6949-Perm Rntals & Conces Proj Mgr	20	1	104,166	1	89,099
7823-Permits & Revenue Supervisor	17	2	149,189	2	161,755
2776-Business Development Coordinator	17	-	-	1	75,922
6932-Administrative Asst II-FPD	14	1	65,686	-	-
6437-Permit Assistant	13	4	219,024	5	245,422
Full Time Personnel Total		12	\$981,418	13	\$1,069,662
6262-Permit Aide	XFPD	4.4	195,853	4.4	205,645
9610-Permit Field Monitor	XFPD	2.0	89,024	2.0	91,825
5943-Seasonal Permit Aide	XFPD	3.0	132,423	3.0	140,213
6451-Concession Aide	XFPD	0.7	32,271	23.1	32,716
Part-Time/Seasonal Personnel Total		10.1	\$449,571	10.1	\$470,400
Personnel Wages Total		22.1	\$1,430,989	22.6	\$1,540,062

01 - Corporate Fund

40 - PERMITS RENTALS & CONCESSIONS

Acct#/Description	2025 Appropriation	2026 Recommendation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$981,418	\$1,069,662	\$88,244
501030-Turnover Adjustment	(51,237)	(58,769)	(7,532)
501135-Sal/Wages Seasonal Empl	449,571	470,400	20,829
501190-Schedule Salary Adj.	\$121,634	\$92,404	(\$29,230)
501511-Mandatory Medicare Cost	\$20,749	\$22,331	\$1,581
501590-Group Life Insurance	1,366	1,434	68
501610-Group Health Insurance	240,547	252,575	12,028
501640-Group Dental Insurance	8,252	8,665	413
501690-Vision Care	1,578	1,657	79
501836-Transp & Travel Expenses	2,500	2,500	-
Total Personnel Services	\$1,776,380	\$1,862,859	\$86,478
Contractual & Professional Services			
520490-Graphics & Reproduction Svcs	6,500	6,500	-
520610-Advertising & Promotions	8,500	8,500	-
520830-Professional Services	568,500	567,500	(1,000)
501805-Training Program Staff	4,500	5,500	1,000
Total Contractual & Professional Services	\$588,000	\$588,000	-
Materials & Supplies			
530100-Wearing Apparel	2,500	2,500	-
530170-Institutional Supplies	30,000	30,000	-
530600-Office Supplies	6,000	6,000	-
Total Materials & Supplies	\$38,500	\$38,500	-
Department Total	\$2,402,880	\$2,489,359	\$86,478



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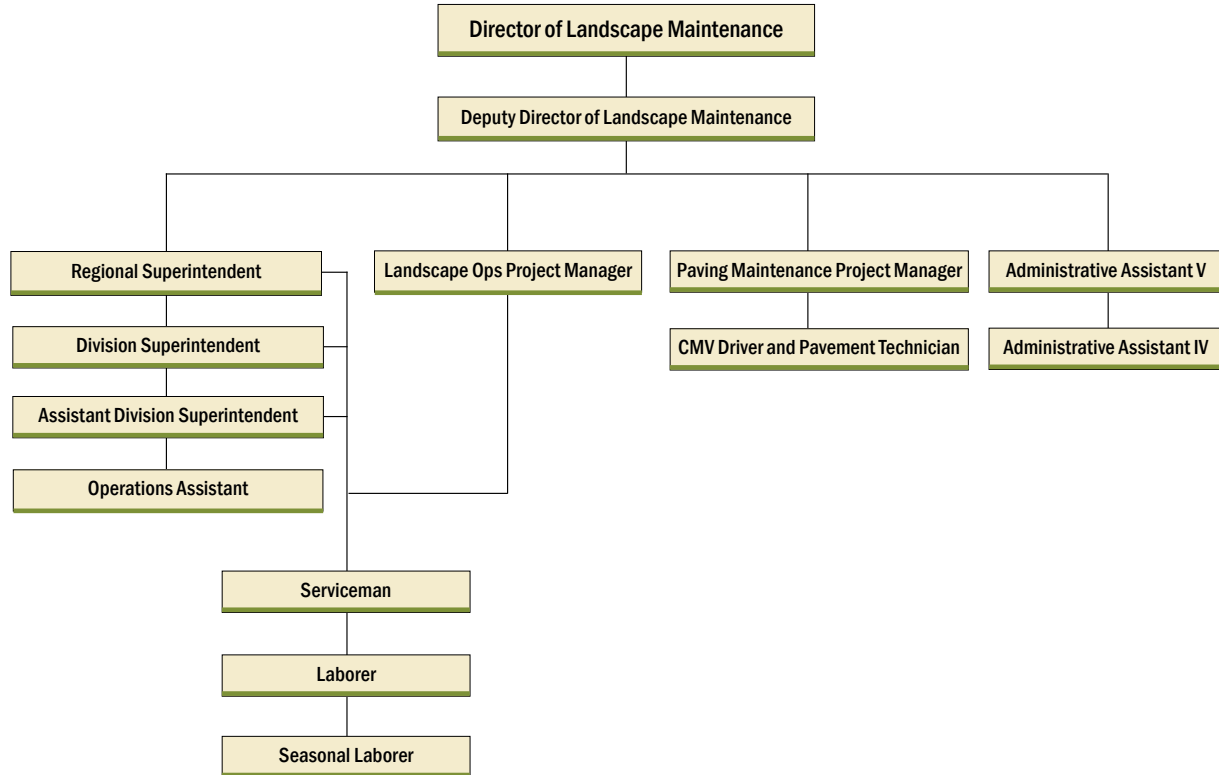
2026

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, as well as responsive, professional customer service.

The Landscape Maintenance Department is responsible for ground and facility maintenance, which includes the Forest Preserves General Headquarters and four regional areas with nine operational divisions.

Department responsibilities include maintaining picnic groves; clean-up of permit areas; mowing public use areas and trail edges; repairing asphalt and concrete surfaces, culverts and drains; maintenance and installation of landscaped plant beds; removing refuse and illegal fly dumps; snow and ice removal operations; repairing, installing and removing signage and fencing; repair and replacement of picnic tables; assisting with set-up and break-down of public events; and providing support for Forest Preserves programming, activities and special projects.

ACCOMPLISHMENTS: July 2024–June 2025

Sustainability

- Converted more fleet mowers and small power equipment to green fuel sources such as propane and battery power, while eliminating some of the older equipment from fleet.
- Researched and field tested green-powered landscape equipment to lead continue to progress towards the Forest Preserves zero emission goal.
- Increased no-mow areas by 9.36 acres.
- Deployed all-electric garbage trucks and replaced metal garbage cans with plastic-recycled garbage carts.
- Removed unsightly and unnecessary bollards at various locations, reducing trimming time and on saving fuel cost and man hours.
- Used new wood planer equipment to resurface old table boards and extend the useful life of the tables.

Field Operations

- Established a ninth landscape maintenance division in Des Plaines with full staff to bridge the maintenance deficiencies that existed in the area between Northwest and North Branch.
- Expanded paving crew to better manage the influx of internal and emergency requests for repairs of hard-surface areas, catch basins and culverts. During these 12 months, the crew:
 - Installed 80 emergency signs throughout trail system and parking lots.
 - Replaced and repaired sewer/catch basins at four locations.
 - Initiated a pilot program to install and secure 288 picnic tables in shelters at more than 24 locations to create a more uniform, consistent look and reduce employee injuries due to movement of tables.
 - Removed 25 drop-gates and installed No Motor Vehicle signs throughout the trail system.
- Received Class B Commercial Driver's Licenses for 19 field staff through the department's employee development program, which opens doors to promotional opportunities.
- Implemented a pilot program at Tinley Creek Division that reduces and specifies the placement of garbage receptacles, focusing on eliminating illegal residential and commercial fly dumps.

- Implemented a quarterly cleaning program for picnic shelter floors with the addition of new hot water, power washers and twister attachments.
- Trained all LM Management team on Incident Investigations through the National Safety Council.
- Installed and maintained stock of more than 500 native plants in detention basin for new native seed garden as part of the Seed Amplification Program. Planted more than 1,500 sedge plugs at two new detention basins as “Warrior Sedge” strategy.
- Assisted the Trickster Cultural Center in design, implementation, and maintenance of new garden space (including Turtle Garden) at Rolling Knolls.
- Installed native plant beds at the Grove 3 stone shelter at Arie Crown Forest, which is used for weddings and other special events.

2026 GOALS

Sustainability

- Continue to expand our green fleet.

Field Operations

- Initiate a program for field staff to enhance their knowledge of the impact that their work has on the preservation and restoration on our natural surroundings.
- Upgrade all LM yards’ electrical systems to sustain new electrical fleet.
- Expand test pilot program that works to reduces the amount of waste from people’s homes and illegal dumps by reducing and strategically placing garbage receptacles.
- Expand the garbage modernization program by adding new garbage carts and replacing old garbage trucks.
- Create an on-demand training library on department-related topics such as maintenance and operations of equipment, installation of fencing and signage, etc.


01 - Corporate Fund
5152-Landscape Maintenance (Office)

Title	GRADE	2025 Appropriation		2026 Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
2585-Serviceman	XF2585	35	2,172,506	36	2,349,429
2397-Light Equipment Operator	XF2397	2	106,434	2	109,183
4806-Maintenance Technician Metal	700	6	463,258	-	-
6946-Laborer-FPD	700	80	4,510,626	81	4,782,850
3012-Commercial Motor Vehicle Driver & Pavement Technician	700	-	-	5	389,085
2577-Director of Maintenance	24	1	130,543	1	141,867
6879-Dep Dir of Landscape Maintenan	22	1	124,883	1	135,716
2508-Regional Superintendent	21	4	441,160	4	479,875
1485-Pavement & Maintenance Project Manager	21	-	-	1	97,956
6935-Administrative Asst V-FPD	20	1	104,166	1	113,204
2572-Division Superintendent	19	9	826,791	9	910,659
7056-Landscape Operations Project Manager	19	1	76,831	1	85,172
6934-Administrative Asst IV-FPD	18	1	82,306	1	94,459
2571-Asst Div Superintendent	17	12	907,155	13	997,379
9542-Paving Project Coordinator	17	1	68,559	-	-
9846-Landscape Maintenance Operations Assistant	14	9	479,544	9	544,086
Full Time Personnel Total		163	\$10,494,760	165	\$11,230,919
2399-Seasonal Laborer	700	25.0	1,177,925	21.0	1,039,802
Part-Time/Seasonal Personnel Total		25.0	\$1,177,925	21.0	\$1,039,802
Personnel Wages Total		188.0	\$11,672,685	186.0	\$12,270,722

01 - Corporate Fund

52 - LANDSCAPE MAINTENANCE

Acct#/Description	2025 Appropriation	2026 Recommendation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$10,494,760	\$11,230,919	\$736,159
501030-Turnover Adjustment	(756,390)	(650,348)	106,042
501135-Sal/Wages Seasonal Empl	1,177,925	1,039,802	(138,122)
501190-Schedule Salary Adj.	\$933,815	\$736,243	(\$197,572)
501511-Mandatory Medicare Cost	\$169,254	\$177,925	\$8,672
501590-Group Life Insurance	14,055	14,758	703
501610-Group Health Insurance	2,241,410	2,353,481	112,071
501640-Group Dental Insurance	55,280	58,044	2,764
501690-Vision Care	13,672	14,355	683
501836-Transp & Travel Expenses	2,000	2,000	-
Total Personnel Services	\$14,345,780	\$14,977,180	\$631,400
Contractual & Professional Services			
520050-Refuse Disposal	242,462	254,585	12,123
520490-Graphics & Reproduction Svcs	500	500	-
520830-Professional Services	570,000	587,000	17,000
501805-Training Program Staff	5,000	5,000	-
501770-Seminar For Professional Empl.	5,000	5,000	-
Total Contractual & Professional Services	\$822,962	\$852,085	\$29,123
Materials & Supplies			
530100-Wearing Apparel	38,000	40,000	2,000
530170-Institutional Supplies	22,500	25,000	2,500
530600-Office Supplies	11,000	10,000	(1,000)
530635-Books, Periodicals & Publish	2,000	-	(2,000)
Total Materials & Supplies	\$73,500	\$75,000	\$1,500
Operations & Maintenance			
540250-Automotive Operation & Maint	5,000	5,000	-
Total Operations & Maintenance	\$5,000	\$5,000	-
Department Total	\$15,247,242	\$15,909,265	\$662,023

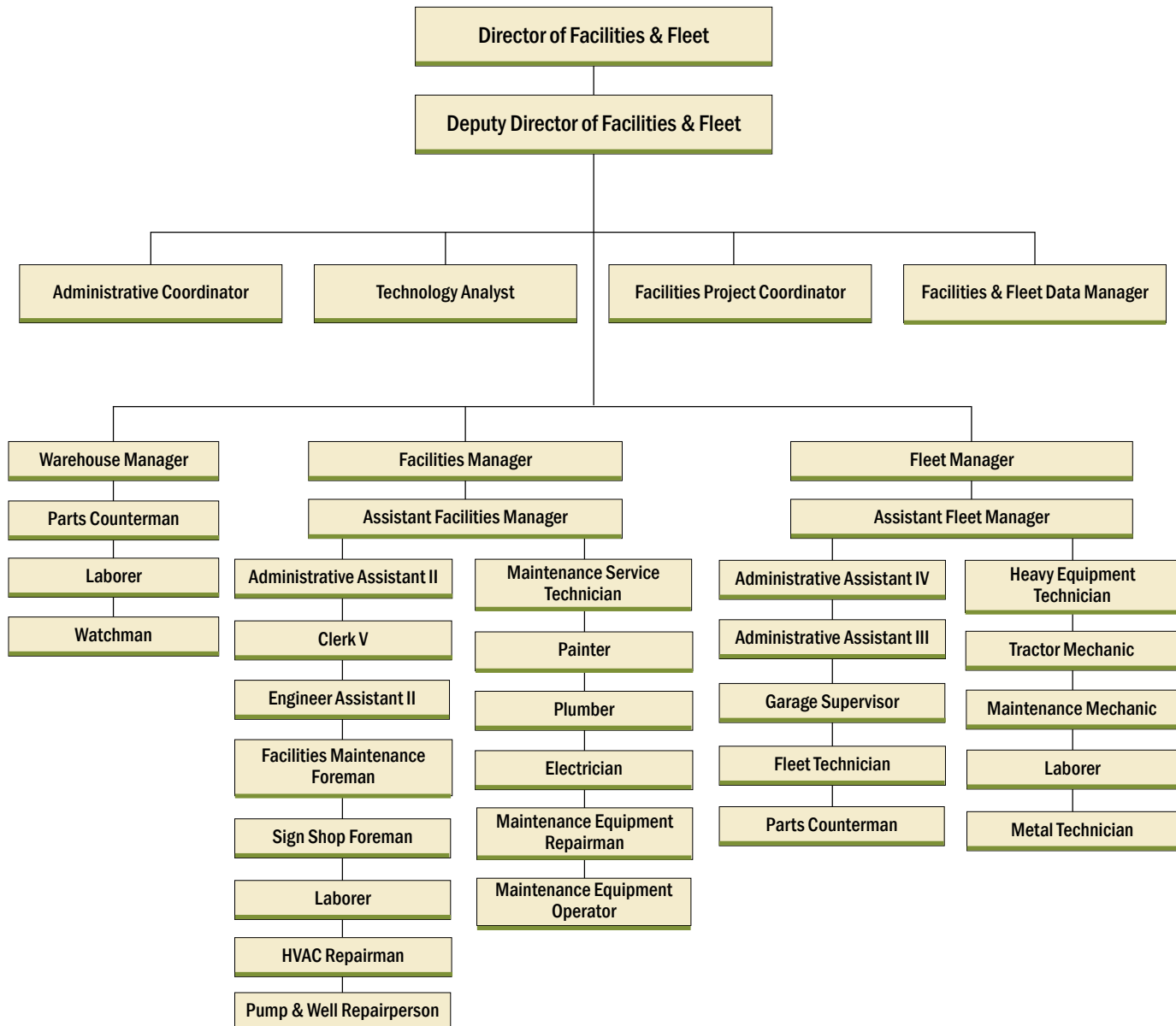
2026

Facilities & Fleet Maintenance

MISSION:

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

Facilities & Fleet Organizational Chart



Facilities & Fleet

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

The Facilities division 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 division purchases, maintains, and repairs hundreds of vehicles, including Police vehicles, and thousands of pieces of equipment.

The Warehouse division 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 Maintenance 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 with the latest energy-efficient technologies.

The Facilities & Fleet Maintenance Department supports other departments by providing the tools, equipment, vehicles and operational facilities needed to achieve the vision of the Sustainability & Climate Resiliency 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, green cleaning solutions and LED lighting conversions that brings future energy and cost savings.

ACCOMPLISHMENTS: July 2024–June 2025

Green Initiatives

- Started running Forest Preserves' first two EV garbage trucks, which include a split body design, allowing only one run to pick up garbage and recycling. Received approval for four additional EV garbage trucks for 2026 delivery.
- Purchased Electric Trail Paint Striping Sprayer to phase out gas-powered units.
- Installed back of house charging stations at Landscape Maintenance, Resource Management and Facilities locations for electric vehicles.
- Renovated storage locations for waste collection at the Central Compound.
- Continued replacement of vehicles with EV and Hybrid models such as Police Interceptor Hybrid Explorers.
- Acquired F-Series Medium Duty trucks that then 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 in buildings throughout the Forest Preserves.
- Repaired numerous water pump and filtration systems at Whealan, Cermak and Green Lake Aquatic Centers. Continued compliance with Virginia Graeme Baker Pool and Spa Safety Act with replacement of pool grates.
- Assisted with public restroom renovations at Dan Ryan Woods and Busse Woods.
- Completed numerous roofing repairs throughout the Forest Preserves.
- Continued installation of bird-friendly anti-collision window films throughout the Forest Preserves.

- Repaired large sections of downed and damaged fencing throughout the Forest Preserves.
- Assisted with new heat pump HVAC systems at General Headquarters, Salt Creek Division and Caldwell Woods Wellness Center.
- Continued restroom pump upgrades and replacements throughout the Forest Preserves.
- Installed several new bench and bike pad locations throughout the Forest Preserves.
- Continued the tear down and removal of decommissioned structures throughout the Forest Preserves.

Fleet

- Purchased new Ford Police Interceptor Hybrid Explorers and Propane converted F-Series Medium Duty Trucks.
- Purchased new John Deere tractors, flail mowers and attachments, as well as new John Deere Tri-Plex mowers.
- Acquired new equipment including skid steers, mowers, trailers, snowplows, wide area mowers, fire pumpers, large capacity generators and woodchippers.
- Continued in-house conversion of propane powered medium duty trucks.
- Sold damaged vehicles, equipment and materials at a surplus through on-line auction.

2026 GOALS

Green Initiatives

- Continue progress on training Facilities staff on solar power and energy-efficient HVAC building automation systems.
- Continue to invest in a mix of electric, hybrid and propane-powered vehicles and equipment.
- Continue and expand on the installation of an electric vehicle charging station system both public-facing and back of house throughout the Forest Preserves.
- Continue working with Cook County on the installation of ARPA-funded public-facing EV Charging stations at up to 10 public Forest Preserves locations.
- 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.
- Continue the process of upgrading Facilities and Fleet CMM software that provides intelligent data and compliance tools to work more efficiently.
- Continue restroom pump upgrades.
- Continue to 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 and Salt Creek Division.
- Continue to invest in new diagnostic tools and equipment for increased efficiency.

01 - Corporate Fund
5153-Facilities Maintenance (Office)

Title	GRADE	2025 Appropriation		2026 Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
6754-Sign Shop Foreman	XF6754	1	72,800	1	76,432
6356-Parts Counterman	XF6356	-	-	1	67,681
6269-Maintenance Facilities Foreman	XF6269	1	91,811	1	96,402
4805-Maintenance Service Technician	XF4805	4	306,010	4	321,707
2591-Maintenance Equipment Repair	XF2591	1	73,757	1	77,438
2590-Maintenance Equipment Opeator	XF2590	3	265,200	3	278,893
2584-Pump and Well Repairman II	XF2584	1	64,917	-	-
2499-Watchman	XF2499	3	165,048	3	173,304
2489-HVAC Repairman	X	2	220,688	2	227,053
6943-Electrician-FPD	X	3	346,632	3	360,360
6944-Plumber-FPD	X	5	608,920	5	629,200
6945-Painter-FPD	X	3	331,032	3	338,832
6069-Sign Maker	700	1	57,158	1	60,020
6946-Laborer-FPD	700	3	169,707	3	178,210
6881-Director of Facilities & Fleet	24	1	130,542	1	141,867
7024-Facilities Manager-FPD	22	1	106,305	1	117,976
9843-Deputy Director of Facilities & Fleet	22	1	119,163	1	129,505
3130-Administrative Project Manager	20	-	-	1	89,099
6247-Warehouse Manager-FPD	19	1	94,827	1	103,047
8993-Facilities Project Coordinator	19	1	90,126	1	97,956
6510-Technology Analyst	18	1	86,050	1	93,515
6934-Administrative Asst IV-FPD	18	1	86,923	-	-
6942-Engineering Assistant II-FPD	18	1	88,650	1	96,348
6933-Administrative Asst III-FPD	16	1	71,323	1	81,182
6932-Administrative Asst II-FPD	14	1	62,026	1	70,612
Full Time Personnel Total		41	\$3,709,615	41	\$3,906,638
2399-Seasonal Laborer	700	0.5	23,577	-	-
Part-Time/Seasonal Personnel Total		0.5	\$23,577	-	-
Personnel Wages Total		41.5	\$3,733,192	41.0	\$3,906,638

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

Title	GRADE	2025		2026	
		Appropriation	Recommendation	Total	Total
		Total	Total	FTEs	Salaries
		FTEs	Salaries		
6508-Tractor Mechanic	XF6508	1	88,608	1	93,972
6356-Parts Counterman	XF6356	2	135,491	2	137,736
6267-Fleet Technician	XF6267	3	212,807	4	296,065
6266-Heavy Equipment Technician	XF6266	2	189,758	2	199,252
2585-Serviceman	XF2585	1	61,506	-	-
2498-Maintenance Mechanic	700	5	431,749	5	456,976
4806-Maintenance Technician Metal	700	1	78,749	1	82,695
6268-Tow Truck Oper Tire Repairman	700	1	69,181	-	-
6946-Laborer-FPD	700	2	113,734	3	178,402
6509-Garage Supervisor	21	1	114,400	1	125,557
9039-Fleet Manager - FOP	21	1	98,862	1	112,620
9361-Facilities & Fleet Data Manager	21	1	99,485	1	107,438
3130-Administrative Project Manager	20	-	-	1	89,099
2588-Equipment Supervisor I	19	1	74,693	-	-
6934-Administrative Asst IV-FPD	18	1	87,463	1	95,401
6933-Administrative Asst III-FPD	16	1	63,099	1	67,396
6940-Clerk V-FPD	11	1	53,622	1	58,286
Full Time Personnel Total		25	\$1,973,208	25	\$2,100,894
2399-Seasonal Laborer	700	1.0	47,154	-	-
Part-Time/Seasonal Personnel Total		1.0	\$47,154	-	-
Personnel Wages Total		26.0	\$2,020,362	25.0	\$2,100,894

01 - Corporate Fund

53 - FACILITIES MAINTENANCE

Acct#/Description	2025 Appropriation	2026 Recommendation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$3,709,615	\$3,906,638	\$197,022
501030-Turnover Adjustment	(145,818)	(165,641)	(19,823)
501135-Sal/Wages Seasonal Empl	23,577	-	(23,577)
501190-Schedule Salary Adj.	\$317,321	\$234,398	(\$82,923)
501511-Mandatory Medicare Cost	\$54,131	\$56,646	\$2,515
501590-Group Life Insurance	4,681	4,915	234
501610-Group Health Insurance	867,799	911,189	43,390
501640-Group Dental Insurance	24,777	26,015	1,239
501690-Vision Care	4,506	4,731	225
501836-Transp & Travel Expenses	2,500	2,500	-
Total Personnel Services	\$4,863,089	\$4,981,391	\$118,302
Contractual & Professional Services			
520830-Professional Services	1,002,750	1,200,000	197,250
501805-Training Program Staff	30,000	30,000	-
Total Contractual & Professional Services	\$1,032,750	\$1,230,000	\$197,250
Materials & Supplies			
530100-Wearing Apparel	9,000	9,000	-
530170-Institutional Supplies	711,900	747,495	35,595
530600-Office Supplies	1,000	1,000	-
Total Materials & Supplies	\$721,900	\$757,495	\$35,595
Operations & Maintenance			
540016-Water	275,000	275,000	-
540022-Utilities Electricity	1,000,000	1,000,000	-
540250-Automotive Operation & Maint	1,155,000	1,155,000	-
540350-Property Maint & Operations	777,000	777,000	-
Total Operations & Maintenance	\$3,207,000	\$3,207,000	-
Department Total	\$9,824,739	\$10,175,886	\$351,147

01 - Corporate Fund

54 - FLEET MAINTENANCE

Acct#/Description	2025 Appropriation	2026 Recommendation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$1,973,208	\$2,100,894	\$127,685
501030-Turnover Adjustment	(78,916)	(89,078)	(10,162)
501135-Sal/Wages Seasonal Empl	47,154	-	(47,154)
501190-Schedule Salary Adj.	\$171,731	\$126,054	(\$45,677)
501511-Mandatory Medicare Cost	\$29,295	\$30,463	\$1,167
501590-Group Life Insurance	1,788	1,878	90
501610-Group Health Insurance	299,305	314,271	14,966
501640-Group Dental Insurance	6,791	7,131	340
501690-Vision Care	1,299	1,364	65
501836-Transp & Travel Expenses	2,000	2,000	-
Total Personnel Services	\$2,453,656	\$2,494,976	\$41,321
Contractual & Professional Services			
501805-Training Program Staff	30,000	30,000	-
Total Contractual & Professional Services	\$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	1,067,220	1,120,581	53,361
Total Operations & Maintenance	\$1,067,220	\$1,120,581	\$53,361
Department Total	\$3,682,126	\$3,776,807	\$94,682

2026

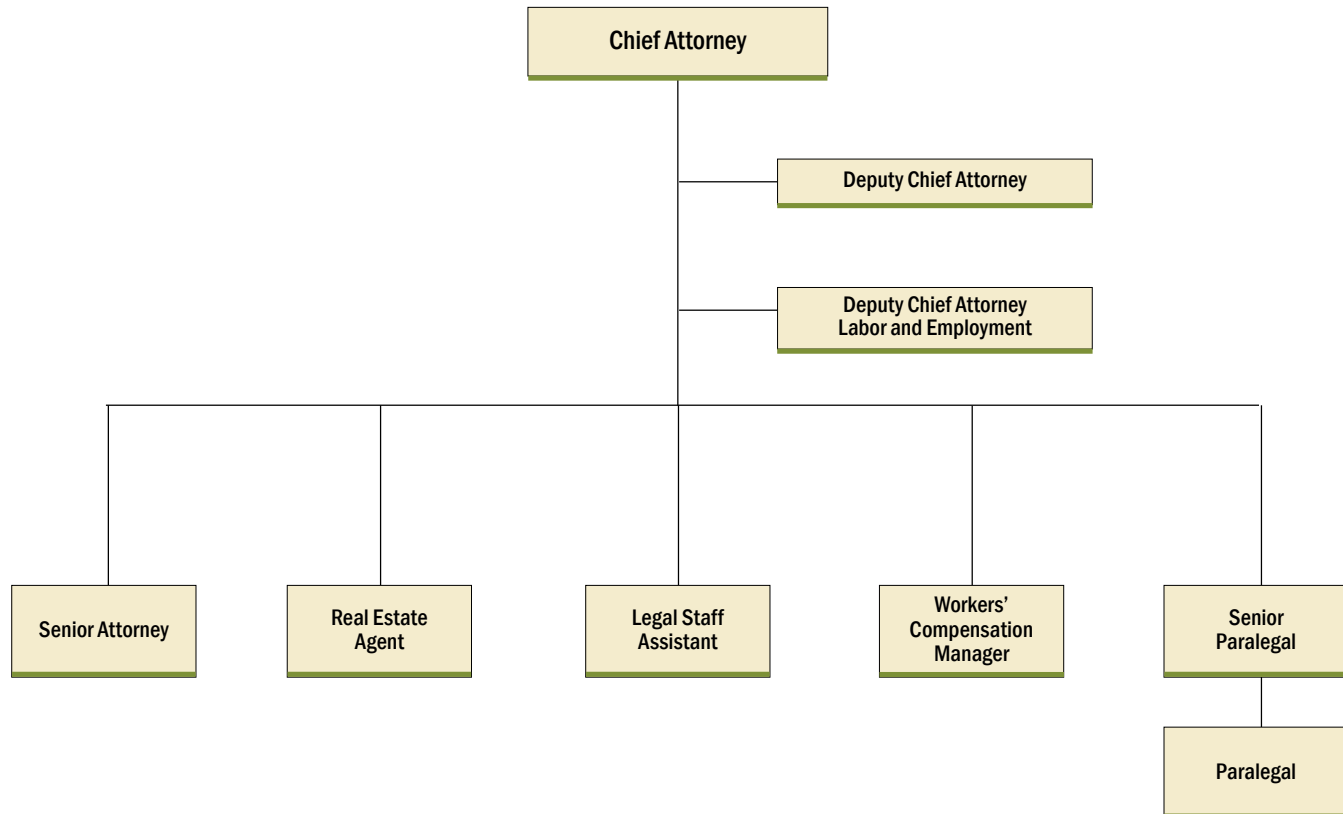


Legal

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, claims concerning property damage, disputes with adjoining landowners, labor and employment matters, and contract disputes. The Legal Department also is responsible for drafting and enforcing ordinances.

- Negotiating and closing real estate transactions.
- Responding to Freedom of Information Act requests.
- Facilitating in conjunction with the Human Resources Department the various processes for employee discipline, fitness for duty, leave issues and accommodation requests.

Additional responsibilities include, but are not limited to:

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

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

ACCOMPLISHMENTS: July 2024–June 2025

Policy

- Facilitated approval of amendments to the Forest Preserves' Code of Ordinances, including, without limitation, code provisions relating to use of Forest Preserves vehicles, land use and sustainability efforts.
- Worked with other 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 collective bargaining issues.

Real Estate

- Negotiated and acquired the following properties (Q3 2024–Q2 2025):
 - o ± 5.56 acres in Barrington Hills near Spring Lake Preserve;
 - o ± 6.50 acres in Barrington Hills near Spring Lake Preserve;
 - o ± 56.26 acres in Ford Heights near Sweet Woods;
 - o ± 42.09 acres in Lynwood near Sweet Woods;
 - o ± 68.17 acres in Unincorporated Cook County near Sweet Woods;
 - o ± 19.19 acres in Glenwood near Sweet Woods;
 - o ± 26.71 acres in Orland Park near McGinnis Slough; and
 - o ± 7.59 acres in Chicago near Beaubien Woods.

2026 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 negotiate successor contracts 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	2025 Appropriation		2026 Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
0616-Chief Attorney FPD	24	1	176,758	1	192,092
0628-Deputy Chief Attorney	24	1	135,663	1	143,325
2483-Deputy Chief Attorney- Labor and Employment	24	1	123,999	1	134,756
4712-Real Estate Agent III	23	1	128,669	1	139,828
6941-Senior Attorney-FPD	23	3	326,082	4	467,364
9847-Worker's Compensation Manager	21	1	103,626	1	117,976
7604-Senior Paralegal	19	1	94,827	1	103,047
5719-Paralegal-FPD	18	1	68,037	1	77,509
7605-Legal Staff Assistant	17	2	164,965	2	179,290
Full Time Personnel Total		12	\$1,322,625	13	\$1,555,186
Personnel Wages Total		12.0	\$1,322,625	13.0	\$1,555,186

**01 - Corporate Fund**
60 - LEGAL

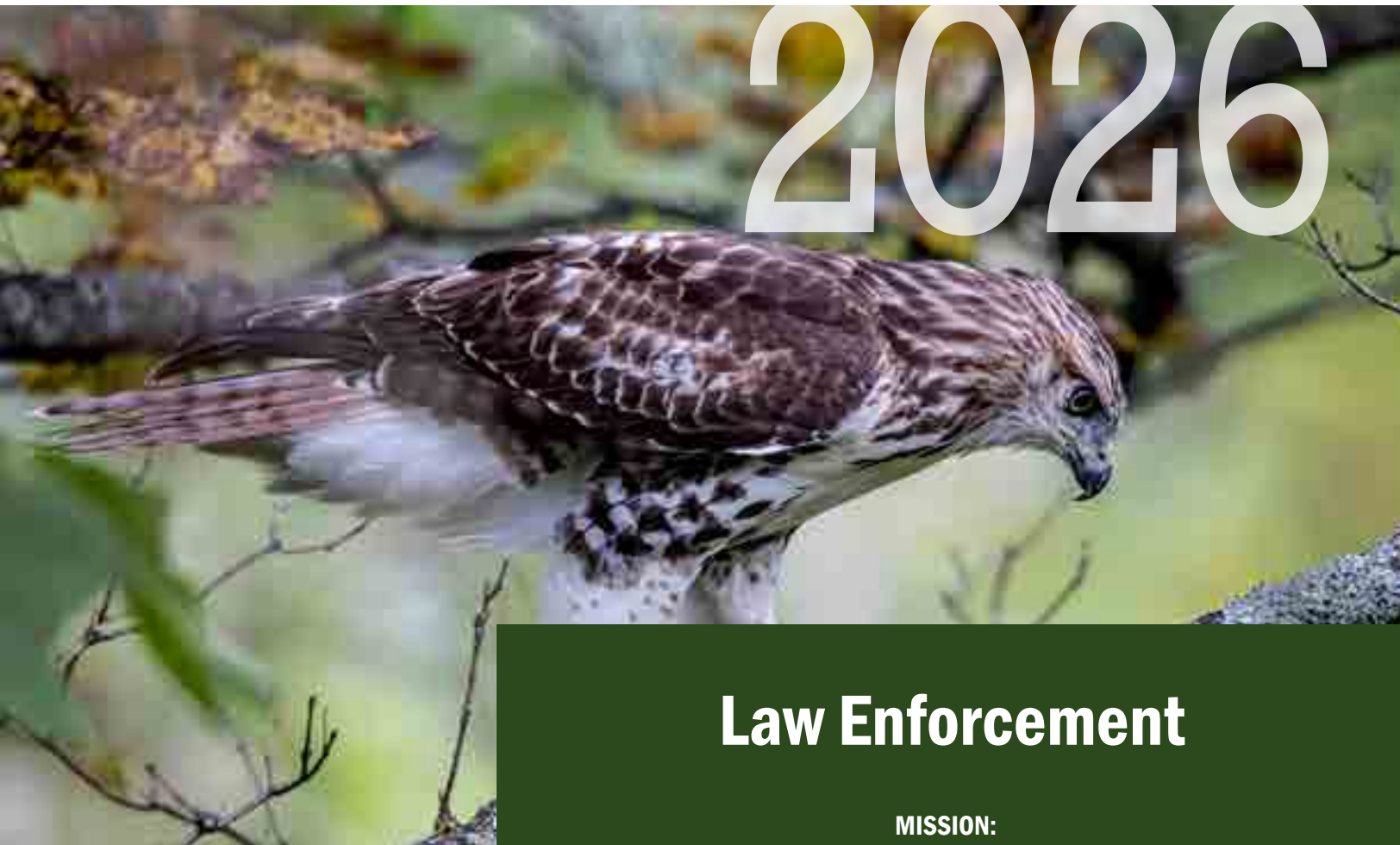
Acct#/Description	2025	2026	Difference
	Appropriation	Recommendation	
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$1,322,625	\$1,555,186	\$232,561
501030-Turnover Adjustment	(51,662)	(65,940)	(14,278)
501190-Schedule Salary Adj.	\$112,423	\$93,311	(\$19,112)
501511-Mandatory Medicare Cost	\$19,178	\$22,550	\$3,372
501590-Group Life Insurance	2,348	2,465	117
501610-Group Health Insurance	314,587	330,317	15,730
501640-Group Dental Insurance	8,949	9,396	447
501690-Vision Care	1,646	1,728	82
501836-Transp & Travel Expenses	2,500	2,500	-
Total Personnel Services	\$1,732,593	\$1,951,514	\$218,920
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	\$2,133,593	\$2,352,514	\$218,920



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2026

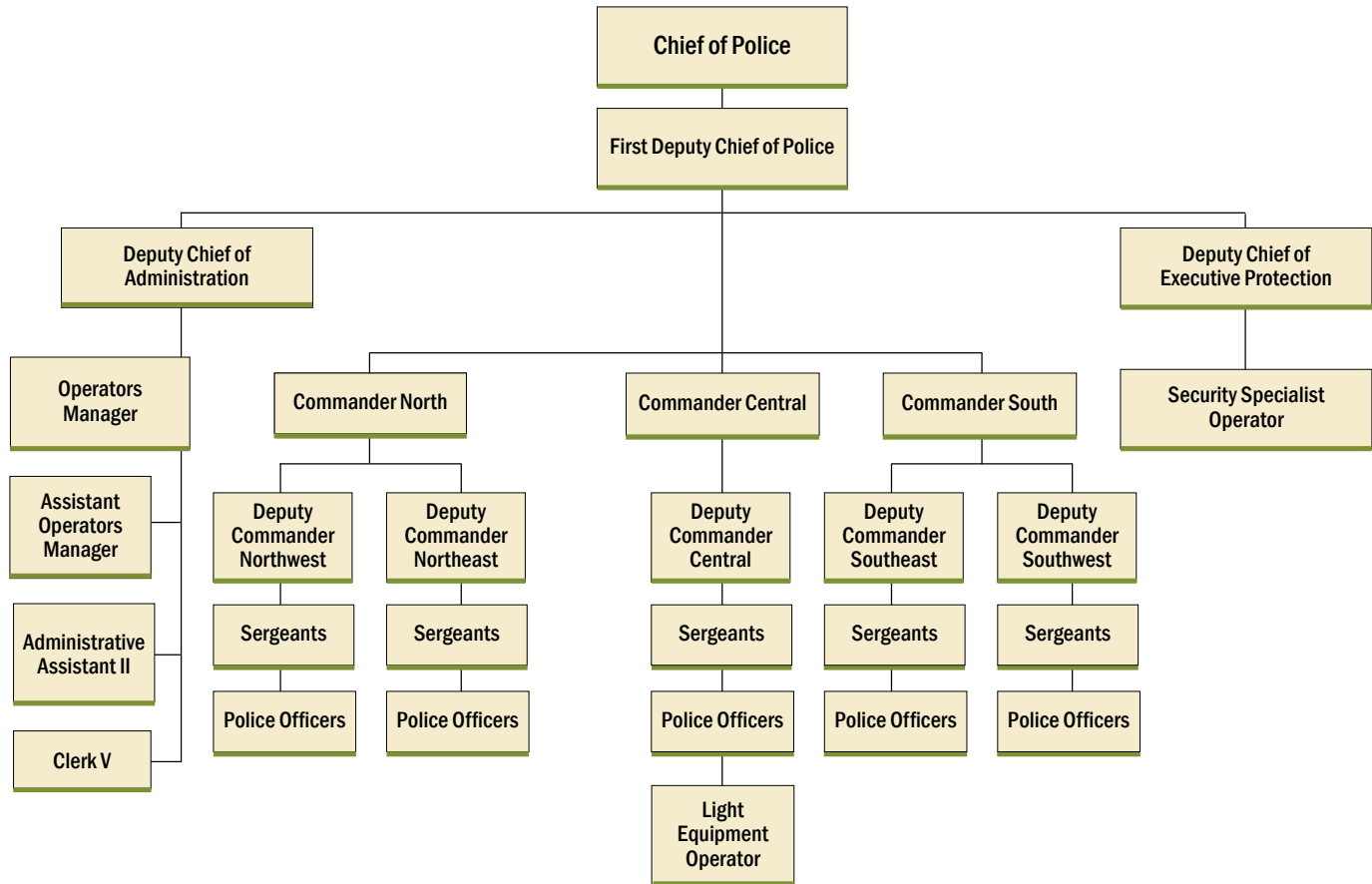


Law Enforcement

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 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 FPCC properties spread across the entire Cook County.

The patrol force is presently budgeted for 91 police officers, 18 sergeants, 7 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 ahead of the State of Illinois Mandate. Body Worn Cameras increase the transparency of our interactions with the public and are a tool that promotes safety for our officers as well as the public when interacting with our officers. The Department is willing to adapt new strategies in order to move toward more contemporary policing.

Each day, Forest Preserves officers engage in preventive patrols, which include both traditional vehicular patrol in marked police vehicles and various forms of alternative patrols, on foot, bike patrol, all-terrain vehicle patrol, boat and others. While on patrol, and as needed, 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 our programs and activities.

ACCOMPLISHMENTS: July 2024–June 2025

Build trust and legitimacy with the community.

- Built strategic partnerships with internal departments and external agencies to promote law enforcement careers and public engagement.
- Collaborated with Cook County Sheriff's Office to participate in the Treatment Response Program, providing vital services to the community.

Develop clear and comprehensive policies.

- Reviewed, updated and reissued key departmental policies to ensure clarity, consistency and regulatory compliance.

Promote positive organizational change and better communication across ranks.

- Established the department's inaugural Awards and Promotional Ceremony to honor excellence.

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

- Secured grant funding to assist with the purchase of new radios.
- Upgraded officer equipment with new body-worn cameras and tasers.
- Achieved National Incident Management System certification.
- Procured new police vehicles and Mobile Data Terminals.

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

- Expanded staffing levels to support operational capacity.
- Formed a specialized drone team.
- Strengthened investigative capabilities.
- Enhanced wellness and peer support through team growth.
- Promoted qualified personnel through internal advancement initiatives.

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

- Engaged in traditional and innovative recruitment events to attract diverse candidates.
- Led public outreach activities to raise awareness and interest in law enforcement careers at the Forest Preserves.

2026 GOALS

In 2026, 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.

- Update policies as an on-going project to provide 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.

- Execute UAV Program (drone) to enhance search and rescue capabilities.
- Procure a K9-specific ATV.
- Finalize the purchase of and implement a records management system, evidence management system and new electronic scheduling system.
- Procure additional bicycle 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.

- Implement a career development and training plan for each employee.
- Continue cross-department meetings to improve collaboration.

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

- Continue to partner with departments to enhance the recruitment and hiring initiative and with academic institutions to expand outreach and recruitment.
- Continue to utilize diverse recruitment team to participate in hiring events.
- Achieve and maintain full staffing levels.

01 - Corporate Fund
5170-Law Enforcement (Office)

Title	GRADE	2025		2026	
		Appropriation		Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
2397-Light Equipment Operator	XF2397	1	52,270	1	57,932
2566-Police Sergeant-FPD	FPD02	18	1,326,139	18	1,684,720
2561-Police Officer-FPD	FPD01	92	7,216,015	91	7,383,050
1310-First Deputy Chief of Police	24	1	130,525	1	141,500
2562-Police Chief-FPD	24	1	159,894	1	173,764
5259-Deputy Chief of Police	24	1	125,833	1	127,500
9465-Deputy Chief for Executive Protection	24	1	130,525	1	141,849
2597-Police Commander/FPD	23	3	325,091	3	365,456
6245-Security Specialist Operator	22	6	698,417	6	787,286
2565-Police Deputy Commander	21	5	482,405	5	494,412
6986-Law Enforcement Operations Mgr	21	2	204,027	1	123,772
3036-Assistant Operations Manager	20	-	-	1	89,099
6932-Administrative Asst II-FPD	14	6	336,020	7	426,186
6940-Clerk V-FPD	11	3	159,890	2	116,572
Full Time Personnel Total		140	\$11,347,051	139	\$12,113,099
Personnel Wages Total		140.0	\$11,347,051	139.0	\$12,113,099

01 - Corporate Fund

70 - LAW ENFORCEMENT

Acct#/Description	2025 Appropriation	2026 Recommendation	Difference
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$11,347,051	\$12,113,099	\$766,047
501030-Turnover Adjustment	(773,869)	(616,314)	157,555
501190-Schedule Salary Adj.	\$1,134,705	\$726,786	(\$407,919)
501511-Mandatory Medicare Cost	\$164,532	\$175,640	\$11,108
501590-Group Life Insurance	14,802	15,542	740
501610-Group Health Insurance	2,367,208	2,485,569	118,361
501640-Group Dental Insurance	63,537	66,714	3,177
501690-Vision Care	13,718	14,404	686
501836-Transp & Travel Expenses	60,000	60,000	-
Total Personnel Services	\$14,391,686	\$15,041,440	\$649,754
Contractual & Professional Services			
520260-Postage	6,000	6,000	-
520490-Graphics & Reproduction Svcs	9,000	9,000	-
520830-Professional Services	730,000	730,000	-
501805-Training Program Staff	125,000	125,000	-
Total Contractual & Professional Services	\$870,000	\$870,000	-
Materials & Supplies			
530100-Wearing Apparel	90,500	90,500	-
530170-Institutional Supplies	325,000	480,000	155,000
530600-Office Supplies	7,000	7,000	-
Total Materials & Supplies	\$422,500	\$577,500	\$155,000
Operations & Maintenance			
540250-Automotive Operation & Maint	60,000	60,000	-
Total Operations & Maintenance	\$60,000	\$60,000	-
Department Total	\$15,744,186	\$16,548,940	\$804,754

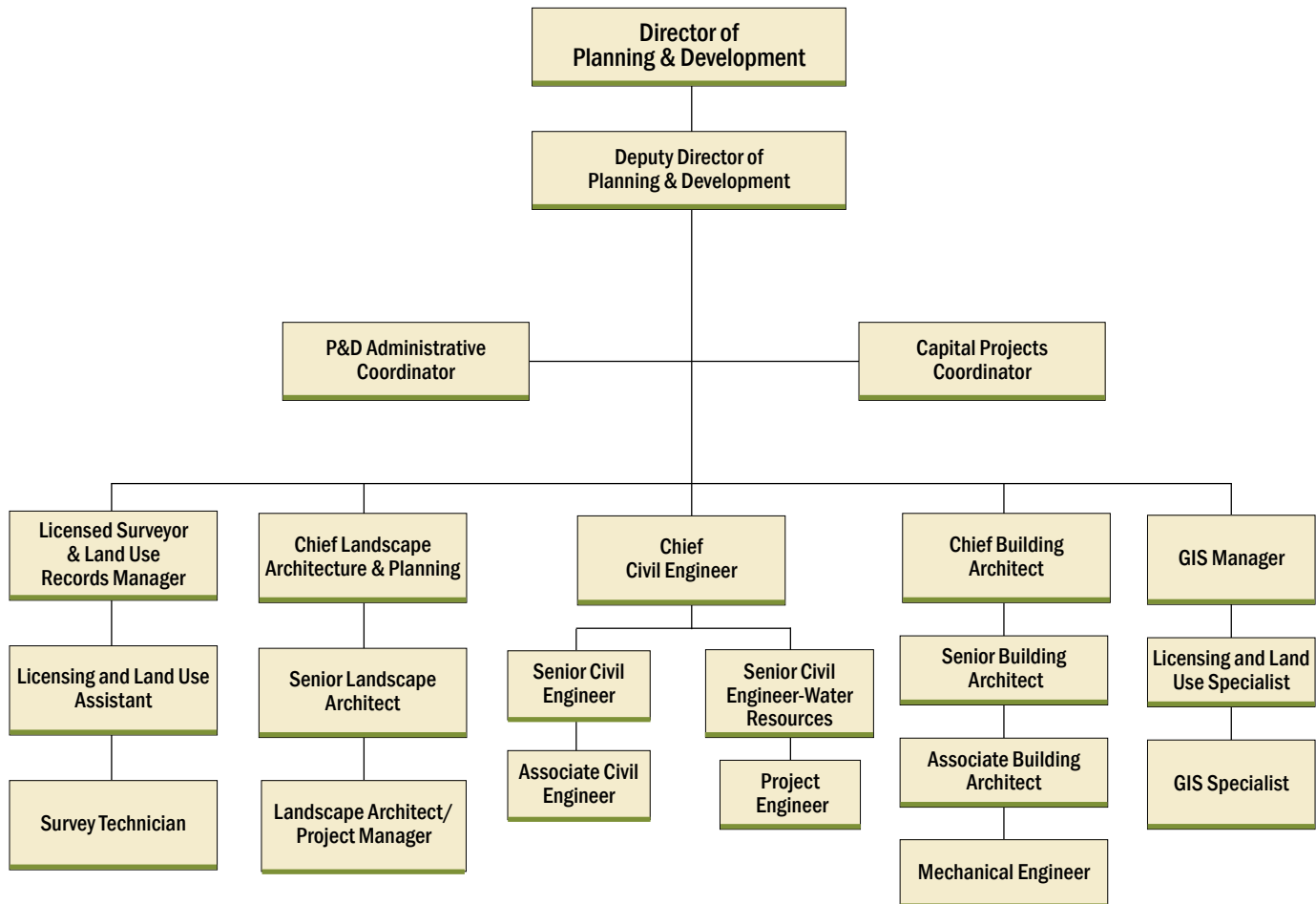
2026

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 and upgrade safety and sustainability. The P&D Department also maintains land records, maps and data on Forest Preserves land holdings and assets. It also coordinates review of requests by third parties for licenses, easements and intergovernmental agreements for use of Forest Preserves land. Twenty-four full-time employees are assigned to five sections (excluding administration).

The **Landscape Architecture & Planning** section plans, designs and manages outdoor spaces and amenities, including identification and wayfinding signs. This section drafts and implements districtwide plans and policies for trails, recreation facilities and signage, and performs concept planning for regional trails, special sites and newly acquired Forest Preserves land. It also develops and maintains design standards for new signs, trails and trail safety upgrades, and conducts environmental and cultural reviews in advance of demolition of vacant buildings and structures.

The **Building Architecture** section designs and supervises the construction of new buildings, building additions, and improvements to buildings and picnic shelters. The section also works with energy efficiency consultants to implement the Forest Preserves' 2023 Clean Energy Action Plan and prioritize investment in building envelope and energy efficiency upgrades.

The **Civil Engineering** section designs and oversees the rehabilitation of more than 150 miles of paved trail, major repairs to more than 200 miles of unpaved trail and detailed design, and construction of new trail segments to fill in gaps in the regional trail system identified in the 2022 Trail Capital Plan

and Guiding Principles. It also conducts regular inspections and improvements to bridges, dams, water control structures, canoe and kayak launches, parking areas, and other infrastructure, and coordinates with the Metropolitan Water Reclamation District on green infrastructure projects.

The **Land Use & Licensing** section coordinates internal review of land use licenses and third-party requests for new or improved trails and amenities. It also administers requests for licenses, easements and agreements from utility companies, transportation agencies and municipalities for use of Forest Preserves land, maintains land records, and provides information regarding ownership, boundaries and encroachments.

The **Geographic Information Systems** section supports an internal land acquisition committee, creates and 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. It also provides training and technical support.

The P&D Department manages capital funding and prepares annual updates to the Forest Preserves' 5-Year Capital Improvement Plan (CIP). The \$283 million 2025 CIP update projected \$54 million in spending in 2025 and a funding gap of more than \$60 million for 2026-2029. The P&D Department received \$10 million in new Construction & Development (C&D) funding in 2025 and is requesting the same amount in 2026, but the funding gap for future years remains unresolved at this time. The 2026 update to the CIP is still in process and a draft is expected to be submitted to the Board of Commissioners and posted for public review and comments in November and finalized by the end of the year.

ACCOMPLISHMENTS: July 2024–June 2025

Welcome new visitors

- Completed construction to convert Caldwell Woods Wellness Center, including new public space, interpretive signage and restroom access.
- Completed 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.
- Restored and reopened the Juhn Husar I&M Canal Trail east of trailhead.
- Continued reconstruction of the Des Plaines River Trail system south of Lawrence Ave to Irving Park Road.

- Installed new gateway signs at Beaubien Woods and Orland Grasslands.
- Assisted the Conservation and Experiential Programming (CEP) Department in assessing ambassador animal enclosures at Sand Ridge Nature Center.

Deferred Maintenance and Repairs

- Addressed unpaved trail trouble spots in Deer Grove Forest Preserve.
- Upgraded trail safety with trail drop gate removal/replacement, striping and signage on the Tinley Creek, Poplar Creek and Centennial paved trail systems.
- Completed structural and roofing repairs to picnic shelters in south Cook County locations.
- Managed on-going construction of new all-electric building and site improvements at Salt Creek Landscape Maintenance Headquarters to replace old building and to improve site function.
- Managed on-going construction of heating and cooling system, windows and restroom renovations at Forest Preserves General Headquarters to replace a gas-fired boiler system at the end of its useful life and original windows and restrooms.

New Plans, Policies and Standards

- Participated in beta testing for LEED v5 Operations and Maintenance at the Little Red Schoolhouse Nature Center.
- Reported on the 80-20 Land Use Policy as part of an annual report to the Conservation Policy Council.
- Supported major updates to Forest Preserve Land Use Policy Ordinance for licenses and easements. Deferred Maintenance and Repairs.

2026 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.
- Upgrade trail safety with trail drop-gate removal/replacement, striping and signage on the Deer Grove and Thorn Creek trail systems.
- Address unpaved trail trouble spots in 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 interpretive signs, and new restroom building and drinking fountain.
- Complete new accessibility upgrades to Des Plaines River canoe/kayak launch at Maywood Grove.
- Install gateway signs at Busse Woods, Oak Forest, Whistler Woods, Camp Sullivan, Schiller Woods and Arie Crown forest preserves.
- 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.
- Complete renovation of 14 restroom buildings at Busse Woods and Dan Ryan Woods and start renovation of 11 additional restroom buildings.
- Assist the CEP Department in assessing ambassador animal enclosures at nature centers as needed.

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 at General Headquarters and complete engineering design for energy efficient HVAC upgrades at the Central Compound's warehouse, paint shop and sign shop.

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 Spring Creek/Horizon Farm.
- Create master planning for special sites, including Thatcher Woods/Trailside Museum of Natural History.
- 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.

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

Title	GRADE	2025 Appropriation		2026 Recommendation	
		Total FTEs	Total Salaries	Total FTEs	Total Salaries
9540-Senior Civil Engineer	F21	2	200,493	2	225,414
2509-Dir Planning and Devoptmt/FPD	24	1	129,437	1	140,666
2425-Geo Info Systems Manager	22	1	109,928	1	117,976
2517-Chief of Landscape Architecture & Planning	22	1	117,505	1	129,505
6334-Dep Dir of Planning & Develop	22	1	119,603	1	129,505
9941-Chief Civil Engineer	22	1	119,163	1	129,505
9948-Chief Building Architect	22	1	117,231	1	129,505
7810-Licensed Surveyor & Land Use Records Manager	21	1	98,862	1	112,620
9726-Senior Landscape Architect	21	1	103,626	1	117,976
1287-Senior Building Architect	21	1	108,555	1	117,976
1483-Planning & Development Coordinator	20	1	86,050	1	93,515
4030-Mechanical Engineer	20	-	-	1	97,956
9798-Associate Building Architect	20	3	251,813	2	187,029
9812-Associate Civil Engineer	20	1	94,390	1	107,438
3006-Capital Projects Coordinator	20	1	81,994	1	89,099
2242-Landscape Architect-Project Manager	19	2	153,694	2	166,354
7969-Project Civil Engineer	19	1	80,624	1	89,099
7970-Licensing & Land Use Specialist - FPD	19	1	78,374	1	89,099
4310-GIS Specialist	18	2	139,502	1	77,509
2699-Licensing & Land Use Assistant	17	-	-	1	69,060
8852-GIS Assistant	16	1	59,176	-	-
3117-Survey Technician	16	-	-	1	64,309
Full Time Personnel Total		24	\$2,250,020	24	\$2,481,113
2439-Intern FPD	XFPD	0.5	19,573	0.5	20,457
Part-Time/Seasonal Personnel Total		0.5	\$19,573	0.5	\$20,457
Personnel Wages Total		24.5	\$2,269,593	24.5	\$2,501,570

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

Acct#/Description	2025	2026	Difference
	Appropriation	Recommendation	
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$2,250,020	\$2,481,113	\$231,094
501030-Turnover Adjustment	(88,650)	(104,273)	(15,623)
501135-Sal/Wages Seasonal Empl	19,573	20,457	884
501190-Schedule Salary Adj.	\$192,915	\$153,327	(\$39,588)
501511-Mandatory Medicare Cost	\$32,909	\$36,343	\$3,434
501590-Group Life Insurance	3,074	3,228	154
501610-Group Health Insurance	412,249	432,861	20,612
501640-Group Dental Insurance	5,425	5,696	271
501690-Vision Care	2,068	2,171	103
501836-Transp & Travel Expenses	5,508	5,508	-
Total Personnel Services	\$2,835,090	\$3,036,361	\$201,271
Contractual & Professional Services			
520490-Graphics & Reproduction Svcs	20,500	20,500	-
520830-Professional Services	43,600	30,600	(13,000)
501790-Prof /Tech Membership Fees	1,000	1,500	500
501805-Training Program Staff	4,050	4,050	-
Total Contractual & Professional Services	\$69,150	\$56,650	(\$12,500)
Materials & Supplies			
530170-Institutional Supplies	49,500	38,023	(11,477)
530600-Office Supplies	5,000	5,000	-
530635-Books, Periodicals & Publish	20,523	44,500	23,977
Total Materials & Supplies	\$75,023	\$87,523	\$12,500
Department Total	\$2,979,263	\$3,180,534	\$201,271



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2026

District Wide

District Wide

MISSION:

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

District Wide

The **District Wide Department** budgets for expenditures that are not associated with a specific department. It also allows for better control to monitor expenditures by requiring pre-approval by The Finance Department before an item or service is procured. Major account categories are Personnel Services, Contractual & Professional Services, Materials & Supplies, Operations & Maintenance and Other Expenses. The Districtwide budget recommendation for FY 2026 is \$8,888,344, a \$367,429 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 2026.

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	2025	2026	Difference
	Appropriation	Recommendation	
Personnel Services			
501010-Sal/Wag Of Reg Employees	\$3,650,000	\$3,250,000	(\$400,000)
501226-Planned Benefit Adjustment	(\$2,141,193)	(\$2,701,565)	(\$560,372)
501511-Mandatory Medicare Cost	\$52,925	\$47,125	(\$5,800)
Total Personnel Services	\$1,561,732	\$595,560	(\$966,172)
Contractual & Professional Services			
520150-Communication Services	734,800	749,496	14,696
520490-Graphics & Reproduction Svcs	60,500	61,710	1,210
520830-Professional Services	2,570,666	2,706,016	135,350
521313-Special or Coop Programs	55,000	55,000	-
Total Contractual & Professional Services	\$3,420,966	\$3,572,222	\$151,256
Materials & Supplies			
530600-Office Supplies	25,000	25,000	-
530635-Books, Periodicals & Publish	578,185	590,116	11,931
Total Materials & Supplies	\$603,185	\$615,116	\$11,931
Operations & Maintenance			
540130-Maint & Subscription Svcs	352,000	718,556	366,556
560019-Land Improvements	93,500	93,500	-
Total Operations & Maintenance	\$445,500	\$812,056	\$366,556
Other Expenses			
	3,224,390	3,293,390	69,000
Total Other Expenses	\$3,224,390	\$3,293,390	\$69,000
Department Total	\$9,255,773	\$8,888,344	(\$367,429)



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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.

52037-Construction & Development Fund

Account	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
<u>Available Funding Sources</u>			
411010-Property Tax Revenue	\$22,071,272	\$22,698,232	\$626,960
Total Funding Sources	\$22,071,272	\$22,698,232	\$626,960
<u>Expenditures</u>			
<i>Resource Management (31)</i>			
520000-Contractual Services	\$5,991,478	\$5,273,058	(\$718,420)
540000-Operations & Maintenance	\$2,730,272	\$2,724,272	(\$6,000)
	\$8,721,750	\$7,997,330	(\$724,420)
<i>Landscape Maintenance (52)</i>			
530000-Supplies & Materials	\$275,500	\$275,500	\$0
540000-Operations & Maintenance	\$688,600	\$1,438,600	\$750,000
	\$964,100	\$1,714,100	\$750,000
<i>Facilities Maintenance (53)</i>			
520000-Contractual Services	\$250,000	\$200,000	(\$50,000)
530000-Supplies & Materials	\$200,000	\$180,000	(\$20,000)
540000-Operations & Maintenance	\$358,860	\$335,979	(\$22,881)
	\$808,860	\$715,979	(\$92,881)
<i>Fleet Maintenance (54)</i>			
540000-Operations & Maintenance	\$1,576,562	\$2,270,823	\$694,261
	\$1,576,562	\$2,270,823	\$694,261
<i>Planning & Development (80)</i>			
520000-Contractual Services	\$2,000,000	\$2,000,000	\$0
540000-Operations & Maintenance	\$3,000,000	\$3,000,000	\$0
560000-Capital Outlay	\$5,000,000	\$5,000,000	\$0
	\$10,000,000	\$10,000,000	\$0
Total Expenditures	\$22,071,272	\$22,698,232	\$626,960
	\$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–Capital Improvement Fund

Account	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
<u>Available Funding Sources</u>			
411490-Operating Transfer in From Corporate	\$5,000,000	\$5,440,000	\$440,000
Total Funding Sources	\$5,000,000	\$5,440,000	\$440,000
<u>Expenditures</u>			
<i>Facilities Maintenance (53)</i>			
520000-Contractual Services	\$1,000,000	\$1,500,000	\$500,000
	\$1,000,000	\$1,500,000	\$500,000
<i>Fleet Maintenance (54)</i>			
560000-Vehicles & Equipment	\$2,300,000	\$2,300,000	\$0
	\$2,300,000	\$2,300,000	\$0
<i>Law Enforcement (70)</i>			
560000-Vehicles & Equipment	\$60,000	\$0	(\$60,000)
	\$60,000	\$0	(\$60,000)
<i>Planning & Development (80)</i>			
520000-Contractual Services	\$1,640,000	\$1,640,000	\$0
	\$1,640,000	\$1,640,000	\$0
Total Expenditures	\$5,000,000	\$5,440,000	\$440,000
	\$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 statute to the acquisition of up to 75,000 acres.

52006-Real Estate Acquisition Fund

Account	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
<u>Available Funding Sources</u>			
411460-Operating Transfer in from Corporate	\$7,300,000	\$6,800,000	(\$500,000)
411490-Fund Balance Contributions	5,000,000	5,000,000	0
Total Funding Sources	\$12,300,000	\$11,800,000	(\$500,000)
<u>Expenditures</u>			
520000-Contractual Service	\$900,000	\$600,000	(\$300,000)
560000-Capital Outlay Expenditures	11,400,000	11,200,000	(200,000)
Total Expenditures	\$12,300,000	\$11,800,000	(\$500,000)
	\$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	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
<u>Available Funding Sources</u>			
411360-Fees	\$223,000	\$223,000	\$0
411490-Fund Balance Contributions	300,000	0	(300,000)
Total Funding Sources	\$523,000	\$223,000	(\$300,000)
<u>Expenditures</u>			
530000-Supplies & Materials	\$523,000	\$223,000	(\$300,000)
Total Expenditures	\$523,000	\$223,000	(\$300,000)
	\$0	\$0	\$0

Bond & Interest Fund

Debt Service Schedule and Related Tax levy for Fiscal Year Beginning January 1, 2026

Period Ending	Levy Year	Series 2019 2019	Series A 2022	Series B 2022	Annual Debt Service
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	-	3,979,500	3,559,500	7,539,000
12/31/2038	2037	-	-	-	-
Total		4,906,755	47,739,750	42,736,500	95,383,005



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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	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
Available Funding Sources			
411010-Property Tax Revenue	\$12,284,768	\$13,190,793	\$906,025
411050-Property Replacement Tax	403,014	403,014	0
Total Funding Sources	\$12,687,782	\$13,593,807	\$906,025
Expenditures			
700005-Other Expense	\$12,687,782	\$13,593,807	\$906,025
Total Expenditures	\$12,687,782	\$13,593,807	\$906,025
	\$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	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
Available Funding Sources			
411010-Operating Transfer in from Corporate	\$7,500,000	\$7,340,000	(\$160,000)
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	\$8,370,000	(\$160,000)
Expenditures			
501000-Personal Services	\$1,500,000	\$1,445,000	(\$55,000)
580000-Contingencies & Special Purp	6,500,000	6,425,000	(75,000)
700005-Other Expense	530,000	500,000	(30,000)
Total Expenditures	\$8,530,000	\$8,370,000	(\$160,000)
	\$0	\$0	\$0

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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	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
<u>Available Funding Sources</u>			
411460-Other Revenue	\$6,000,000	\$6,000,000	\$0
Total Funding Sources	\$6,000,000	\$6,000,000	\$0
<u>Expenditures</u>			
520000-Contractual Service	\$6,000,000	\$6,000,000	\$0
Total Expenditures	\$6,000,000	\$6,000,000	\$0
	\$0	\$0	\$0

Chicago Zoological Society Fund

52005-Chicago Zoological Society Fund

Account	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
<u>Available Funding Sources</u>			
411010-Property Tax Revenue	\$18,542,498	\$18,820,635	\$278,138
411050-Property Replacement Tax	586,439	586,439	0
Total Funding Sources	\$19,128,936	\$19,407,074	\$278,138
<u>Expenditures</u>			
700005-Other Expense	\$19,128,936	\$19,407,074	\$278,138
Total Expenditures	\$19,128,936	\$19,407,074	\$278,138
	\$0	\$0	\$0

Chicago Horticultural Fund

52008-Chicago Horticultural Fund

Account	2025 Appropriation	2026 Recommendation	Difference INC./(DEC.)
<u>Available Funding Sources</u>			
411010-Property Tax Revenue	\$11,507,925	\$11,680,543	\$172,618
411050-Property Replacement Tax	278,465	278,465	0
Total Funding Sources	\$11,786,390	\$11,959,008	\$172,618
<u>Expenditures</u>			
700005-Other Expense	\$11,786,390	\$11,959,008	\$172,618
Total Expenditures	\$11,786,390	\$11,959,008	\$172,618
	\$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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2026

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 2026 FOREST PRESERVES OF COOK COUNTY BUDGET

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. At the heart of our mission is a commitment to conservation, education, and creating meaningful connections between people and wildlife.

Brookfield Zoo Chicago is home to more than 3,100 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.

Nearly 2 million guests visit Brookfield Zoo Chicago annually, including over 140,000 Illinois school group visitors on free field trips, making it the most popular outdoor ticketed cultural attraction in Illinois. Due to this attendance and the continued growth of the zoo, BZC 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 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 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 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: 2024-2025

Partnership with the Forest Preserves of Cook County

Wildlife Health Veterinary Residency Program: The Illinois Zoological and Wildlife Health Management Residency, a collaborative program 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 residents, along with staff from the partner institutions, have made several important discoveries related to local wildlife health.

Just last year, these teams examined 2,337 animals, took 4,139 samples, and conducted 64,265 molecular assays to monitor the health of wildlife populations, with a particular focus on turtles. In 2024, the Journal of Wildlife Diseases published a study led by the team covering the discovery of the first documented cases of the fungal pathogen *Emydomyces testavorans* in Illinois turtles, and its future potential. Because of their early discovery of the disease, the team at the lab under the leadership of Dr. Matt Allender has been able to help curb the pathogen's spread in the wild. Last year, they sampled 1,200 turtles in the state of Illinois with zero positive cases. They are also making significant progress in treatment trials, which will soon be applied to clinical cases.

Increasing Access through Museums for All: In partnership with the Forest Preserves, Brookfield Zoo Chicago participates in a variety of initiatives to offer convenient and equitable access for community members of all backgrounds. This includes Explore More Illinois passes available to Chicago Public Library cardholders, participation in the Museum Adventure Pass program, free admission for military personnel and school groups, and complimentary access through the Forest Preserves' Nature Express Bus program. In order to increase our access across the county, in 2025 the Zoo began offering complimentary admission for low-income families through Museums for All, a signature access program of the Institute of Museum and Library Services that aims to ensure that every family and child has access to a high-quality experience at cultural institutions. Community members receiving food assistance (SNAP) benefits can now receive complimentary admission to Brookfield Zoo Chicago—for up to four guests per card per day. In the first three months of the program, BZC welcomed over 31,000 guests using this Museums for All tool, comprising nearly 6% of total quarterly attendance.

Honoring Native American Heritage: Brookfield Zoo Chicago continues to participate in the Forest Preserves' Native American community gatherings, volunteering on the Cultural Programming & Education Committee aimed at fostering deeper collaboration between the Forest Preserves, partners, and Native American Tribes and organizations throughout Cook County. This past fall, with support from the Forest Preserves, the Zoo publicly unveiled its Land Acknowledgement Statement and new related commitments during a Native American Heritage Month celebration. More than 100 individuals connected to local Native American and Indigenous groups participated in the celebration, including those from Midwest SOARRING Foundation, Trickster Cultural Center, Ketapanan Kitchen, Center of Peruvian Arts, and Huehuecoyotl. Brookfield Zoo Chicago is especially grateful to Midwest SOARRING Foundation and Trickster Cultural Center, for providing guidance and feedback on the statement and continuing to work with us as we put our commitments into

action through programs, storytelling, policy and partnerships. The Zoo currently donates shed eagle feathers to U.S. Fish and Wildlife Service's National Eagle Repository, which accepts feathers and other body parts of bald and golden eagles for distribution to Native Americans who have received a permit from the agency.

The Association of Zoos and Aquariums (AZA) Honors the Zoo and Forest Preserves: At the 2024 AZA Annual Conference, Brookfield Zoo Chicago was honored to receive the inaugural AZA Advocacy Impact Award for the successful advocacy campaign, "Vote Yes for Clean Air, Clean Water and Wildlife." This campaign behind the successful 2022 county referendum urged residents to approve a small property tax increase benefiting the Forest Preserves of Cook County and the Zoo. Its success is already resulting in funding to acquire and protect more open land, restore nature to ecological health, provide additional habitat for wildlife, increase educational programming and access to nature for local communities, and support much needed capital infrastructure investment at the Zoo.

Bramsen Tropical Forests Unveiling

When Tropic World opened at Brookfield Zoo Chicago in the 1980's, it was the largest indoor mixed-species habitat 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.

In 2025, the Zoo was proud to build on this legacy with the opening of Bramsen Tropical Forests, an unprecedented 3-acre outdoor habitat for primates that emulates the natural homes of gorillas, orangutans, and monkeys. Featuring four dynamic habitats and micro-climates modeled after Africa, Asia, and South America, the habitat's design includes the latest advancements in primate care and welfare to meet the unique needs of the Zoo's animals. Bramsen Tropical Forests marks a major milestone in the Zoo's Next Century Plan and a leap forward in primate habitat design and conservation.

At \$66M, this is the Zoo's largest project to date, with a nearly 3-year design and construction timeline that required 228,584 hours of labor, 18,610 workers, and 17 different construction partners. The construction of Bramsen Tropical Forests had a huge economic impact in the local economy, generating over \$69M in labor income and over \$182M in economic activity, as well as over \$24M in combined tax revenues at the federal, state and county levels.

The habitats are now home to a family of six western lowland gorillas; the first bachelor gorilla group in Brookfield Zoo Chicago history, composed of two silverback gorillas; Asian ape species, including groups of orangutans and white-

cheeked gibbons; as well as additional monkey species, including capuchins, colobus and red-tailed guenon. Of the ten endangered spider monkeys enjoying their new home, five were victims of the illegal wildlife trade. They were confiscated by authorities in 2023 after being separated from their mothers and smuggled into the U.S. Once trafficked, animals like these spider monkeys require specialized lifelong care—usually around 50-years—at facilities like Brookfield Zoo Chicago. In Bramsen Tropical Forests, visitors will learn about the dangers of wildlife trafficking, and can also take direct conservation action by recycling old cell phones at the Eco-Cell drop-off station within the habitat. This simple step helps reduce demand for coltan, a mineral mined in gorilla habitats, supporting the protection of these critically endangered animals.

This project also provides a new home for the King Conservation Leadership Academy, a suite of free, out-of-school, STEM learning opportunities. The new space includes a multi-purpose, highly flexible classroom with state-of-the-art technology for learning, research, and observation for future conservation leaders.

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. The Zoo 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 is a suite of free, out-of-school, STEAM (Science, Technology, Engineering, Arts, and Mathematics) learning opportunities serving communities located in the Chicago area and providing informal science programs for children in early education through middle school. For example, Zoo Adventure Passport! (ZAP!) is a multi-generational program that 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. Whether gardening together, enjoying story time

at the Zoo, listening to presentations from underrepresented voices, or learning in community with nature-based educational activities, over 5,400 ZAP! participants grew their leadership and conservation skills in 2024. The King Conservation Science Explorers program provided children aged 11 to 14 with conservation action-oriented and project-based learning opportunities, centered around a theme of reusing, repurposing, and recycling through the creation of a large-scale all-plastics underwater scene. This project offered an opportunity to reflect on how our collective choices impact the natural world and how we as individuals can be part of the solution to a major global issue. Three cohorts, hosted in Cicero, Pilsen, and at the Zoo, engaged participants. Finally, the King Academy’s 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.

BZC’s onsite Zoo Camp welcomed over 586 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. In 2024, we welcomed 48 campers with various disabilities. To help ensure the accessibility of our camp experience, the Zoo also offered income-based scholarships to 15 families.

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 90 teachers enrolled in 2024, representing more than 50 schools from over 20 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 the Zoo engaged 68 master’s degree students last year.

At Brookfield Zoo Chicago, we believe in building an inclusive conservation movement and striving to provide opportunities that bring meaningful experiences to all guests. In 2024, we furthered our Zoo for All initiative with new and old celebrations, events, and inclusive offerings. We hosted celebrations for Pride Month, Hispanic Heritage Fest and Día de los Muertos, and welcomed veterans for the annual Wounded Warrior Soldier Ride and a special Veterans Day Celebration. We offered lectures from diverse representatives

through the Zoo Adventure Passport! Conservationists in Action program, and hosted new, inclusive tours for groups of all abilities, including blind, low vision, and special needs students. In recognition of our efforts, the Zoo was awarded the “Able and Equal Community Champion Award” by Oak Leyden’s Supported Employment Program.

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 over 163 exceptional births and hatching, including:

- A Grevy’s zebra foal named Robin, who was born with the characteristic light chocolate stripes of a foal, joined the less than 3,000 endangered Grevy’s zebra left around the world.
- The second short-beaked echidna baby, or puggle, to ever hatch at the Zoo was born in 2024 to parents Waddles and Pokey, both 49 years old. Echidna are born by egg, deposited in the mother’s pouch where it remains for several months.
- A grey seal pup was born to two rescued grey seals, who came to reside at the zoo after being deemed non-releasable back to the wild due to vision impairment.
- A Humboldt penguin egg hatched under the care of veteran foster parents Rosie and Divot. After the egg was transferred from Columbus Zoo and Aquarium in a specially designed incubator, the parents incubated the egg and cared for the hatched chick.
- Two Rodrigues fruit bats were born in 2024. These endangered bats are native to the island of Rodrigues in the Indian Ocean, and nearly went extinct in the 1970s due to deforestation and a severe cyclone. Conservation work, including specified breeding programs BZC participates in with other accredited zoos, has helped raised the population up to 20,000 individuals.

One of the Zoo’s biggest successes in 2024 came with the birth of a white-bellied pangolin, the 11th born at the Zoo, marking the most births in any zoological institution globally.

Having pangolins in professional care helps scientists and zoo specialists learn about the species’ natural history, which allows zoos to share this information with in situ partners to ensure conservation success for pangolins in the wild. In 2024, for example, conservation scientists from the International Union for Conservation of Nature’s Pangolin Specialist Group visited the Zoo to test a thermal camera with pangolins in our care. Designed to detect tree dwelling species during their peak activity hours, the camera will aid scientists in pangolin research in the wild.

In 2024 BZC was also excited to welcome two male koalas, marking the species’ first time at the Zoo in its 90-year history. Willum and Brumby arrived at the Zoo through a loan partnership with San Diego Zoo Wildlife Alliance and San Diego Zoo’s Koala Education and Conservation Project. Native to Australia, the species faces several threats, including deforestation, fragmentation of its habitat for development, bushfires, disease, and drought. Brookfield Zoo Chicago is the only accredited zoological facility in the Midwest where the public has the opportunity to see this unique vulnerable species, and develop a respect and appreciation for them and wildlife around the world.

As well as new additions, the zoo celebrated a momentous milestone: the 50th birthday of Lucky, one of the oldest male bottlenose dolphins in professional care at an accredited facility, and a testament to the Zoo’s dedication to innovative animal care and veterinary medicine. Lucky’s journey began in 1977 when he was rescued off the coast of Galveston, Texas, after being entangled in a fishing net. Deemed non-releasable due to his injuries, he became an ambassador for his species, inspiring countless people to protect dolphins in the wild. In 2021, Lucky faced another challenge when he was diagnosed with squamous cell carcinoma, a common cancer of the mouth. Brookfield Zoo Chicago’s veterinary team used advanced imaging technologies to determine the extent of his disease. The veterinary and animal care teams created a treatment program, including cryotherapy, that Lucky actively participates in, making him an enduring symbol of resilience and inspiration.

Brookfield Zoo Chicago continues to lead the way in animal care, collaborating with 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. In 2024 BZC launched the Zoo and Aquarium Radiology Database, accessible through a web-based user portal for zoo and wildlife professionals, where users can search for images based on

species, age, sex, and body part. In the future, it will feature over 10,000 diagnostic images from 500 different species that are common across zoos and aquariums or under threat of extinction. As of last year, 500 users have registered for the database, which now includes 1,000 individual radiograph images from 357 diagnostic studies on 66 species.

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. In 2024, nine healthy wolf pups were born at the Zoo to mother Vivillette and father Amigo. Of these pups, seven were transferred in early May to be fostered by wild Mexican wolf packs in New Mexico as part of the program. This year marked the 100th pup to be placed with a wild pack since fostering began in 2014.

Internationally, Brookfield Zoo Chicago participated in a historic first in 2024 when the Sihek Recovery Program flew nine endangered Guam kingfishers (or sihek, as the birds are known by the indigenous CHamoru people of Guam) from zoos to the island of Palmyra Atoll, where they were placed in pre-release aviaries to begin reintroduction efforts. Among the birds was Yayas, a male Guam kingfisher from BZC. The project is many years in the making, as Guam kingfishers went extinct in the wild due to invasive brown tree snakes introduced to the island during World War II. A rescue effort was launched in the 1980s to bring 28 Guam kingfishers into the care of zoos, including Brookfield Zoo Chicago, with the goal of one day reintroducing the species back into the wild. BZC is home to the largest Guam kingfisher population in the world with 21 birds in our care behind the scenes. Over the years, the Zoo has produced approximately 80 chicks for the recovery effort.

LOOKING TO THE FUTURE

This past year was an exhilarating one for Brookfield Zoo Chicago, filled with purposeful change and plans for the future. As we look to the start of 2026, BZC is excited to continue the realization of our Next Century Plan, as well as grow our education and conservation impact on site and in the community.

Next Century Plan

In 2024, 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 public unveiling, which included a first look at renderings of the Zoo's future habitats, attractions, and amenities, was received with much excitement from the public.

The transformational Next Century Plan will reshape more than 100 acres (nearly half of the Zoo's existing footprint) in innovative and inspiring ways for wildlife and guests. Blending our historic structures with new animal zones, the Zoo will create immersive habitats that provide for the best in animal care, while creating rich experiences for guests that engage and connect expanded audiences to conservation.

In partnership with Brookfield Zoo Chicago's Board of Trustees and based on input from Chicagoland communities, the Zoo's bold vision outlines a 15-year campus plan in four phases, with further improvements projected over 30 years. This vision includes significant westward expansion and development of current Zoo property, blending new dynamic, mixed-species environments inspired by global ecoregions into the existing rich forest canopy. With an investment expected to reach \$500 million from public and private funding, the plan aims not only to transform the physical campus but also solidify the Zoo's role as a leader in global wildlife conservation. Overall, the plan promises to deliver substantial economic impact to local communities, surrounding counties, and the state, as well as bolster the Zoo's renowned stature as a global destination.

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 impacts guest engagement, animal care capabilities and our environmental sustainability efforts. Over \$170 million of deferred capital maintenance must be addressed in order to 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 substantial capital investments made possible by the 2022 referendum and the American Rescue Plan Act. 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 ensure 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, 2026**

<u>Tax Revenue</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>% CHANGE</u>
Gross Tax Levy for Chicago Zoological Society	15,115,976	15,402,717	2%
Referendum Levy for Chicago Zoological Society	4,000,000	4,000,000	0%
Reserves for Deferred Collections & Refunds	(453,479)	(462,081)	2%
Reserves for Deferred Collections & Refunds- Referendum Levy	(120,000)	(120,000)	0%
Deferred Collections (Prior Year Taxes)	100,000	0	-100%
Personal Property Replacement Tax (PPRT)	586,439	586,439	0%
Reserves against PPRT	0	0	N/A
Total Tax Revenue	\$19,228,936	\$19,407,075	1%
<u>Non-Tax Revenues</u>			
Merchandise & Concessions Commission	6,639,551	7,143,558	8%
General Admissions & Parking	10,536,174	15,881,867	51%
Membership & Animal Adoption	17,512,087	16,124,858	-8%
Unrestricted Contributions & Sponsorships	7,666,361	6,947,575	-9%
Special Attractions & In-Park Transportation	3,089,797	3,502,431	13%
Special Events	729,879	1,834,496	151%
Education & Other Income	1,511,910	2,509,514	66%
Endowment Investment Income	2,622,500	2,182,000	-17%
Release of Restricted Program Contributions	4,018,473	3,891,891	-3%
Total Non-Tax Revenue	\$54,326,732	\$60,018,190	10%
Total Tax and Non-Tax Revenues	\$73,555,668	\$79,425,265	
Total All Revenues	\$73,555,668	\$79,425,265	8%

**CHICAGO ZOOLOGICAL SOCIETY
BUDGETED EXPENDITURES AND OTHER USES
FOR FISCAL YEAR BEGINNING 2026**

CATEGORY / DEPARTMENT	PERSONNEL SERVICES	PROGRAM EXPENSES	CAPITAL IMPROVEMENTS	TOTAL
Animal Programs	\$16,933,614	\$7,296,062		\$24,229,676
Education and Community Programs	3,449,067	515,033		\$3,964,100
Administration	4,893,242	2,379,089		\$7,272,331
Guest Services	3,576,000	4,385,780		\$7,961,780
Marketing, Public Relations & Design	2,141,918	5,018,843		\$7,160,761
Development, Membership & Government Relations	4,440,343	3,207,432		\$7,647,775
Buildings & Grounds	8,018,633	3,922,461		\$11,941,094
IT & Security	2,915,013	2,452,735		\$5,367,748
Capital Improvements			3,880,000	\$3,880,000
Total	\$46,367,830	\$29,177,435	\$3,880,000	\$79,425,265

CHICAGO ZOOLOGICAL SOCIETY PROGRAMS

ANIMAL PROGRAMS

DESCRIPTION	FY25 ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$12,115,780	\$12,131,279	\$12,269,936	138,657
Benefits	4,144,896	4,335,335	4,663,678	328,343
Total Personnel Services	\$16,260,675	\$16,466,614	\$16,933,614	\$467,000
Program Expenses				
Supplies	964,246	1,029,582	951,371	(78,211)
Operating Expenses	2,216,315	2,207,073	2,143,652	(63,421)
Equipment	461,583	398,661	569,947	171,286
Animal Food & Transport	1,478,295	1,847,601	1,720,196	(127,405)
Utilities	1,511,711	1,912,260	1,910,896	(1,364)
Total Program Expenses	\$6,632,150	\$7,395,177	\$7,296,062	(\$99,115)
Program Total	\$22,892,825	\$23,861,791	\$24,229,676	\$367,885

EDUCATION AND COMMUNITY PROGRAMS

DESCRIPTION	FY25 ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$2,328,030	\$2,594,155	\$2,729,091	134,936
Benefits	554,295	684,163	719,976	35,813
Total Personnel Services	\$2,882,324	\$3,278,318	\$3,449,067	\$170,749
Program Expenses				
Supplies	111,111	145,201	112,013	(33,188)
Operating Expenses	256,960	326,616	303,024	(23,592)
Equipment	39,542	53,798	39,139	(14,659)
Utilities	61,075	62,299	60,857	(1,442)
Total Program Expenses	\$468,688	\$587,914	\$515,033	(\$72,881)
Program Total	\$3,351,012	\$3,866,232	\$3,964,100	\$97,868

CHICAGO ZOOLOGICAL SOCIETY PROGRAMS (CONTINUED)

ADMINISTRATION

DESCRIPTION	FY25 ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$3,661,156	\$3,517,966	\$3,778,511	260,544
Benefits	938,216	1,026,057	1,114,731	88,674
Total Personnel Services	\$4,599,373	\$4,544,023	\$4,893,242	\$349,218
Program Expenses				
Supplies	110,761	88,946	103,970	15,024
Operating Expenses	2,037,935	1,460,471	1,930,025	469,554
Equipment	364,501	402,501	326,119	(76,382)
Utilities	16,197	14,588	18,975	4,387
Total Program Expenses	\$2,529,393	\$1,966,506	\$2,379,089	\$412,583
Program Total	\$7,128,766	\$6,510,529	\$7,272,331	\$761,801

GUEST SERVICES

DESCRIPTION	FY25 ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$2,635,837	2,457,067	3,127,609	670,542
Benefits	372,984	363,572	448,391	84,819
Total Personnel Services	\$3,008,821	\$2,820,639	\$3,576,000	\$755,361
Program Expenses				
Supplies	64,763	68,357	58,737	(9,620)
Operating Expenses	2,173,882	2,218,183	2,481,080	262,897
Equipment	606,903	640,183	683,361	43,178
Utilities	878,934	958,156	1,162,602	204,446
Total Program Expenses	\$3,724,483	\$3,884,879	\$4,385,780	\$500,901
Program Total	\$6,733,305	\$6,705,518	\$7,961,780	\$1,256,262

CHICAGO ZOOLOGICAL SOCIETY PROGRAMS (CONTINUED)

MARKETING, PUBLIC RELATIONS & DESIGN

DESCRIPTION	FY25 ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$1,580,290	\$1,424,462	\$1,637,017	212,555
Benefits	426,716	421,082	504,901	83,819
Total Personnel Services	\$2,007,007	\$1,845,544	\$2,141,918	\$296,374
Program Expenses				
Supplies	196,341	305,230	354,062	48,832
Operating Expenses	3,134,672	3,016,811	4,281,163	1,264,352
Equipment	89,957	49,337	211,724	162,387
Utilities	131,349	143,178	171,894	28,716
Total Program Expenses	\$3,552,319	\$3,514,556	\$5,018,843	\$1,504,287
Program Total	\$5,559,325	\$5,360,100	\$7,160,761	\$1,800,661

DEVELOPMENT, MEMBERSHIP & GOVERNMENT RELATIONS

DESCRIPTION	FY25 ACTUALS	FY 2026 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$3,192,308	3,105,482	3,429,118	323,636
Benefits	846,860	\$912,184	\$1,011,225	99,041
Total Personnel Services	\$4,039,167	\$4,017,666	\$4,440,343	\$422,677
Program Expenses				
Supplies	304,386	502,495	538,457	35,962
Operating Expenses	2,079,110	2,618,916	2,404,187	(214,729)
Equipment	154,483	134,546	222,611	88,065
Utilities	41,190	34,184	42,177	7,993
Total Program Expenses	\$2,579,169	\$3,290,141	\$3,207,432	(\$82,709)
Program Total	\$6,618,336	\$7,307,807	\$7,647,775	\$339,968

CHICAGO ZOOLOGICAL SOCIETY PROGRAMS (CONTINUED)

BUILDINGS & GROUNDS

DESCRIPTION	FY25 ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$5,134,421	\$5,620,172	\$5,794,964	174,792
Benefits	1,911,342	2,037,943	2,223,669	185,726
Total Personnel Services	\$7,045,763	\$7,658,115	\$8,018,633	\$360,518
Program Expenses				
Supplies	944,234	1,029,906	1,083,779	53,873
Operating Expenses	840,125	861,556	828,147	(33,409)
Equipment	1,495,743	1,687,043	1,836,075	149,032
Utilities	136,735	210,544	174,460	(36,084)
Total Program Expenses	\$3,416,838	\$3,789,049	\$3,922,461	\$133,412
Program Total	\$10,462,601	\$11,447,164	\$11,941,094	\$493,930

INFORMATION TECHNOLOGY, RISK & SECURITY

DESCRIPTION	FY25 ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$1,858,425	1,994,376	2,121,271	126,896
Benefits	572,478	\$732,626	\$793,742	61,116
Total Personnel Services	\$2,430,903	\$2,727,002	\$2,915,013	\$188,012
Program Expenses				
Supplies	82,600	52,460	49,681	(2,779)
Operating Expenses	445,578	678,288	779,554	101,266
Equipment	1,178,265	1,144,984	1,602,365	457,381
Utilities	16,443	13,793	21,135	7,342
Total Program Expenses	\$1,722,886	\$1,889,525	\$2,452,735	\$563,210
Program Total	\$4,153,789	\$4,616,527	\$5,367,748	\$751,222



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2026

Chicago Botanic Garden

Chicago Botanic Garden

MISSION:

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

CHICAGO BOTANIC GARDEN 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 2.73 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. 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 2024 INSTITUTIONAL ACHIEVEMENTS

Throughout a half century of remarkable growth, the Chicago Botanic Garden has emerged as one of the world's great living museums and conservation science centers. At the Glencoe campus on Forest Preserves land, the Garden's 385 acres of stunning display gardens and natural areas inspire joy, curiosity, learning, and community-building. Onsite and across the region, the Garden brings together individuals of all life ages, backgrounds, and abilities so they can better understand, appreciate, and steward plants, gardens, and natural habitats. Through learning, community engagement, and plant conservation science initiatives, the Garden is an internationally recognized leader in addressing pressing environmental challenges of our time so that people—and the planet—may thrive. Below are highlights of our work in 2024.

We Grow Wonder.

On our 385-acre main campus, we connect people to the power of plants with fresh perspectives on the natural world. In 2024 we had 1.3 million visits—the most since we opened in 1972, reflecting our identity as one of the world's most renowned botanic gardens. On free admission days we welcomed more than 125,000 visitors.

Last year's Orchid Show set a record at 88,500 tickets issued in the Show's tenth year. Our summer exhibition, Lost & Found, explored plant conservation stories through art, workshops, and performances highlighting native prairies and the importance of plant genetic diversity. Night of 1,000 Jack-O'-Lanterns and Lightscape saw 45,000 and 196,000 tickets sold, respectively.

Seven of our collection's corpse flowers (*Amorphophallus titanum*) bloomed in 2024, tying our 2022 record. This phenomenon highlights our horticultural expertise and commitment to conserving endangered species—and draws significant public interest.

And our Plant Evaluation program, one of the largest in the nation, maintained 6,900 plants and 26 comparative trials. The program was featured twice in *Fine Gardening* magazine, sharing information about best-performing plants for horticulturists and gardeners.

The Garden in 2024:

- 1.3 million visits
- 2.73 million plants in permanent collection
- 141,000 seasonal annuals grown
- 124,000 bulbs planted in the fall

We Grow Hope.

In 2024, Garden scientists with the Negaunee Institute for Plant Conservation Science and Action traveled to Hawaii, Ecuador, and to the 8th Global Botanic Gardens Congress in Singapore to share with other scientists the plant studbook approach they helped develop. The plant studbook helps botanic gardens save plants from extinction by preserving the genetic diversity of rare and endangered plants in our collection.

Closer to home, the Garden's science team is helping the Forest Preserves restore 30,000 acres of land by co-developing their Native Seed Nursery and training its staff. We grew 50 pounds of native seed for the Forest Preserves in 2024, only our seed bed's second year. The Garden's Plant Production team also grew 14,000 plants for Forest Preserves seed amplification and restoration efforts.

And the Garden's main campus, 17 restoration technicians participated in the Stewardship and Ecology of Natural Areas (SENA) program, learning from Garden ecologists to become the next generation of conservation leaders. In 2024, the program's third year, SENA expanded beyond the Garden's shorelines, prairie, and woods to include stewardship of the Forest Preserve's Turnbull Woods.

The Negaunee Institute in 2024:

- 1,800 species in our Dixon National Tallgrass Prairie Seed Bank
- 260 people in science education and training programs
- 60 percent of the Garden's main campus is comprised of natural areas managed by the science team

We Grow Curious Minds.

Last year, the Garden's Regenstein School provided field trips for more than 32,000 students and chaperones to explore our landscapes and participate in nature-based workshops. We also expanded seasonal homeschool field trips events, engaging students and families in a variety of activities from experimenting with plant-based dyes to investigations of live insects.

Adult education programs like cooking and wellness classes grew in popularity in 2024, responding to our audiences' increased desire for sensory, in-person experiences that grow community as well as healthy minds and bodies; 975 people participated in our cooking classes.

And in the fall our Nature Preschool began a partnership with TrueNorth, a special education cooperative, to engage children with special needs in nature-based learning. This nationally unique program is a model for inclusion in nature preschools, encouraging access to the outdoor world for children of all backgrounds and abilities.

The Regenstein School in 2024:

- 44,000+ total program participants
- 1,800+ classes and programs
- 227 new adult education classes that have not been previously offered

We Grow Healthier Communities.

The Garden's urban agriculture program, Windy City Harvest, grew its impact in 2024 as Chicagoans continued to seek fresh, local produce—and the health benefits and job opportunities that come with local food systems.

VeggieRx, our prescription produce program, had its most successful year, with 36 percent more boxes of fresh fruits and vegetables distributed to 24 percent more people with diet-related diseases. VeggieRx was featured in the New England Journal of Medicine with an article about the program's positive impact on patient health and on patient health outcomes.

As part of our commitment to building a stronger workforce in urban agriculture, Windy City Harvest trained 91 program participants, including 26 Corps members, 17 apprentices, 41 adolescents in Youth Farm, and seven people in the Veteran Internship Program.

And the Windy City Harvest team expanded its therapeutic horticulture programming, working with veterans, seniors, and patients in rehabilitation facilities to help them reap the healing benefits of growing plants.

Windy City Harvest in 2024:

- 25,600 VeggieRx boxes distributed
- 67,400 pounds of produce grown
- 81 Horticultural Therapy sessions

POSSIBLE CHALLENGES IN 2026

Government Support: Over the past 20 years, the Garden has received between \$2 million and \$4 million annually from federal grants. In 2025, we are monitoring \$4.1 million in at-risk government funding. The Garden budgeted \$3.1 million in federal grants for plant conservation science. Adjustments have been made like reducing the size of the incoming graduate program class with Northwestern University and restricting travel and purchases to an absolute minimum. Regarding urban agriculture, the risk is \$900,000. The impact would be significant as this revenue supports VeggieRx, Job Corps, Apprenticeships, and our incubator programs. These federal funds are also part of multiyear grants. We are planning for the possibility of greatly reduced or absent federal funding.

Financial risks: Include inflationary pressure, increased operating costs, rising employee healthcare 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), spotted lanternfly (now in the mid-west), and numerous species of invasive plants (including mulberry weed, 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, and 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. Replacement of the two outside decks on the Visitor Center are being planned for 2026, along with other accessibility-related improvements including path stabilization, and additional automatic doors in our main public building. 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, dangerous heat waves, 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 2026 GOALS

The Chicago Botanic Garden's 2026 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.

2026 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 \$63.9M operating budget
 - Meet targeted growth goals in membership, membership renewals, and paid attendance
 - Host Orchid Show, Night of 1,000 Jack-o'-Lanterns, and Lightscape
 - Deliver a single major fundraising event for the Garden via Lightscape Preview.
- Activate major fundraising campaign

Expand and deepen the Garden's local, national and global reach through the full breadth of the Garden's work.

- Deliver 'So Much Grows Here' marketing campaign and measure its impact on awareness across all Garden programs
- Implement methodology to measure unique visitors across all Garden locations
- Co-lead 9th Global Botanic Gardens Congress planning and program committees for this 2027 event

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

- Deliver Phase II priorities in accessibility action plan
- Deliver 2026 exhibition program
- Deliver Summer Nights action plan with attendance and revenue targets
- Deliver full-spectrum of learning programs, from nature-preschool to all-ages education programs
- Deliver annual capital expenditures, including new café decks, security, fire protection, BAS and IT upgrades.
- Deliver construction drawings and prepare for bid for Festival Field and Plant Conservation Science Center projects.
- Free admissions program reaches 198,000 guests (day-time attendance)
- Drive efficiency, user experience and revenue through information system improvements

- Assure safe environment for staff and guests
 - o Annual review of emergency response plan
 - o Annual tabletop exercise
 - o Continue implementation of action plan priorities

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

- Begin construction drawings for food production system upgrades for the Farm on Ogden and prepare for bid.
- Launch Terrace improvements at Farm on Ogden.
- Deliver Veggie RX and Therapeutic Horticulture services to community partners
- Open Fruit and Vegetable Garden at the Obama Presidential Center

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
- Partner with horticulture team to ensure efficient maintenance of main campus

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

- Meet targeted goals in earned and raised revenues of \$63.9M operating budget
- Meet Annual goals for major fundraising campaign
- Improve financial resiliency in light of decline in federal support for science and urban agriculture programs
- Advance Phase II of Digital Transformation Roadmap
- Complete succession planning framework
- Ongoing implementation of organizational culture agenda
 - o Ensure internal coherence that assures the Garden is a 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, 2026**

<u>Tax Revenue</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>% CHANGE</u>
Gross Tax Levy for Chicago Horticulture Society	\$9,463,840	\$9,641,797	1.9%
Reserves for Deferred Collections & Refunds	(283,915)	(289,254)	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	\$11,786,390	\$11,959,008	1.5%
<u>Non-Tax Revenues</u>			
Unrestricted Contributions	\$8,400,327	\$10,527,900	25.3%
Government Grants and Contracts	\$5,307,985	\$2,360,142	-55.5%
Membership	\$8,400,000	\$8,100,000	-3.6%
Parking and Admissions	\$4,906,931	\$4,587,259	-6.5%
Restricted Program Contributions	\$4,851,557	\$5,264,118	8.5%
Investment Income	\$5,627,931	\$6,778,000	20.4%
Education & Community Program Income	\$2,128,070	\$2,472,790	16.2%
Visitor Program & Public Events Income	\$12,456,779	\$11,553,178	-7.3%
Miscellaneous Income	\$101,900	\$295,075	189.6%
Total Non-Tax Revenue	\$52,181,480	\$51,938,462	-0.5%
<i>Total Tax and Non-Tax Revenues</i>	<i>\$63,967,870</i>	<i>\$63,897,470</i>	
Total All Revenues	\$63,967,870	\$63,897,470	-0.1%

**CHICAGO HORTICULTURAL SOCIETY
BUDGETED EXPENDITURES AND OTHER USES
FOR FISCAL YEAR BEGINNING JANUARY 1, 2026**

CATEGORY / DEPARTMENT	PERSONNEL SERVICES*	PROGRAM EXPENSES	TOTAL
Administration & Information Services	\$4,969,550	\$5,896,599	\$10,866,149
Horticulture & Collections	7,566,716	1,242,589	8,809,305
Science & Conservation	5,162,595	979,865	6,142,460
Facilities & Planning	1,576,399	2,180,479	3,756,878
Communications	2,189,731	1,110,625	3,300,356
Institutional Advancement	4,338,345	2,087,288	6,425,633
Education Program	2,379,005	939,110	3,318,115
Visitor Services & Public Events	6,918,991	7,588,526	14,507,517
Outreach/Community Programs	2,753,192	1,689,865	4,443,057
Tax Levy for CHS Capital Maintenance			2,328,000
Total	\$37,854,524	\$23,714,946	\$63,897,470

* Includes Salary, Wages, & Benefits

CHICAGO HORTICULTURAL SOCIETY PROGRAMS BUDGETED EXPENDITURES AND OTHER USES FOR FISCAL YEAR BEGINNING JANUARY 1, 2026

CHICAGO HORTICULTURAL SOCIETY PROGRAMS

ADMINISTRATION & INFORMATION SERVICES

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$3,942,816	\$4,207,989	\$4,135,996	(71,993)
Benefits	837,953	766,999	833,554	66,555
Total Personnel Services	\$4,780,769	\$4,974,988	\$4,969,550	(\$5,438)
Program Expenses				
Operating Expenses	5,469,196	4,706,306	5,835,399	1,129,093
Equipment Expenses	96,101	84,700	61,200	(23,500)
Total Program Expenses	\$5,565,297	\$4,791,006	\$5,896,599	\$1,105,593
Program Total	\$10,346,066	\$9,765,994	\$10,866,149	\$1,100,155

HORTICULTURE & COLLECTIONS

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$6,312,256	\$6,097,354	\$5,985,095	(112,259)
Benefits	1,553,970	1,495,056	1,581,621	86,565
Total Personnel Services	\$7,866,226	\$7,592,410	\$7,566,716	(\$25,694)
Program Expenses				
Operating Expenses	1,097,087	1,411,398	1,232,589	(178,809)
Equipment Expenses	15,006	19,197	10,000	(9,197)
Total Program Expenses	\$1,112,093	\$1,430,595	\$1,242,589	(\$188,006)
Program Total	\$8,978,319	\$9,023,005	\$8,809,305	(\$213,700)

SCIENCE & CONSERVATION

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$4,408,282	\$5,437,962	\$4,207,151	(1,230,811)
Benefits	1,014,624	1,163,792	955,444	(208,348)
Total Personnel Services	\$5,422,906	\$6,601,754	\$5,162,595	(\$1,439,159)
Program Expenses				
Operating Expenses	1,190,003	1,731,893	972,765	(759,128)
Equipment Expenses	14,496	7,650	7,100	(550)
Total Program Expenses	\$1,204,499	\$1,739,543	\$979,865	(\$759,678)
Program Total	\$6,627,405	\$8,341,297	\$6,142,460	(\$2,198,837)

CHICAGO HORTICULTURAL SOCIETY PROGRAMS (CONTINUED)

FACILITIES & PLANNING

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$1,245,357	\$1,221,406	\$1,248,495	27,089
Benefits	315,545	334,027	327,904	(6,123)
Total Personnel Services	\$1,560,902	\$1,555,433	\$1,576,399	\$20,966
Program Expenses				
Operating Expenses	1,871,496	1,837,371	2,170,412	333,041
Equipment Expenses	5,956	13,000	10,067	(2,933)
Total Program Expenses	\$1,877,452	\$1,850,371	\$2,180,479	\$330,108
Program Total	\$3,438,354	\$3,405,804	\$3,756,878	\$351,074

COMMUNICATIONS

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$1,805,980	\$1,810,457	\$1,791,937	(18,520)
Benefits	388,755	406,721	397,794	(8,927)
Total Personnel Services	\$2,194,735	\$2,217,178	\$2,189,731	(\$27,447)
Program Expenses				
Operating Expenses	1,036,050	1,307,045	1,108,625	(198,420)
Equipment Expenses	0	4,400.00	2,000	(2,400)
Total Program Expenses	\$1,036,050	\$1,311,445	\$1,110,625	(\$200,820)
Program Total	\$3,230,785	\$3,528,623	\$3,300,356	(\$228,267)

INSTITUTIONAL ADVANCEMENT

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./(DEC.)
Personnel Services				
Salaries and Wages	\$3,128,250	\$2,851,111	\$3,532,687	681,576
Benefits	745,535	669,370	805,658	136,288
Total Personnel Services	\$3,873,785	\$3,520,481	\$4,338,345	\$817,864
Program Expenses				
Operating Expenses	2,016,179	1,550,757	2,087,288	536,531
Equipment Expenses	349	1,500	0	(1,500)
Total Program Expenses	\$2,016,528	\$1,552,257	\$2,087,288	\$535,031
Program Total	\$5,890,313	\$5,072,738	\$6,425,633	\$1,352,895

CHICAGO HORTICULTURAL SOCIETY PROGRAMS (CONTINUED)

EDUCATION PROGRAM

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./((DEC.))
Personnel Services				
Salaries and Wages	\$2,117,534	\$2,286,362	\$1,925,327	(361,035)
Benefits	446,910	501,631	453,678	(47,953)
Total Personnel Services	\$2,564,444	\$2,787,993	\$2,379,005	(\$408,988)
Program Expenses				
Operating Expenses	821,232	873,556	936,110	62,554
Equipment Expenses	2,500	6,000	3,000	(3,000)
Total Program Expenses	\$823,732	\$879,556	\$939,110	\$59,554
Program Total	\$3,388,176	\$3,667,549	\$3,318,115	(\$349,434)

VISITOR SERVICES & PUBLIC EVENTS

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./((DEC.))
Personnel Services				
Salaries and Wages	\$5,713,125	\$5,801,983	\$5,624,698	(177,285)
Benefits	1,257,761	1,303,732	1,294,293	(9,439)
Total Personnel Services	\$6,970,886	\$7,105,715	\$6,918,991	(\$186,724)
Program Expenses				
Operating Expenses	7,661,580	7,628,453	7,564,076	(64,377)
Equipment Expenses	46,202	33,450	24,450	(9,000)
Total Program Expenses	\$7,707,782	\$7,661,903	\$7,588,526	(\$73,377)
Program Total	\$14,678,668	\$14,767,618	\$14,507,517	(\$260,101)

OUTREACH/COMMUNITY PROGRAMS

DESCRIPTION	FY 2025 ESTIMATED ACTUALS	FY 2025 APPROPRIATION	FY 2026 RECOMMENDATION	DIFFERENCE INC./((DEC.))
Personnel Services				
Salaries and Wages	\$2,242,487	\$2,175,456	\$2,232,318	56,862
Benefits	515,359	529,390	520,874	(8,516)
Total Personnel Services	\$2,757,846	\$2,704,846	\$2,753,192	\$48,346
Program Expenses				
Operating Expenses	1,458,926	1,354,546	1,688,809	334,263
Equipment Expenses	5,369	7,850	1,056	(6,794)
Total Program Expenses	\$1,464,295	\$1,362,396	\$1,689,865	\$327,469
Program Total	\$4,222,141	\$4,067,242	\$4,443,057	\$375,815

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 2026 estimated expenditures of the Botanic Garden Fund are projected to be approximately \$64 million. The Botanic Garden Fund's share of the 2025 tax levy appropriation represents approximately 20 % of the total proposed 2026 appropriated revenue.

Botanic Garden Summary of Appropriations

2022	2023	2024	2025	2026 Recommendation
48,940,139	54,712,600	59,917,125	63,967,870	63,897,470

Botanic Garden Summary of Tax Levies

2022	2023	2024	2025	2026 Recommendation
8,948,070	11,286,093	11,616,322	11,786,390	11,959,008

BOTANIC GARDEN ATTENDANCE

Year	Annual Attendance
2021	1,139,000
2022	1,171,000
2023	1,219,000
2024	1,304,000
Projected 2025	1,300,000
Projected 2026	1,300,000



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2026

Supplementary Information

Supplementary
Information

Chart of Accounts

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

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

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

Budgetary Accounts

SALARIES AND WAGES

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

ORACLE	DESCRIPTION
501010	<u>Salaries and Wages:</u> 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	<u>Salaries and Wages (Part Time):</u> Amounts paid to part-time District employees as identified in the approved and adopted budget.
501610	<u>Health Insurance:</u> Payments made to providers of health care coverage on behalf of eligible District employees.
501590	<u>Life Insurance:</u> Payments made to carriers for life insurance coverage on behalf of eligible District employees.
501640	<u>Dental Care Plan:</u> Payments for insurance coverage on behalf of eligible District employees.
501690	<u>Vision Care Plan:</u> Payments for insurance coverage on behalf of eligible District employees.
501190	<u>Personnel Service Adjustment:</u> Estimated reserve amounts for anticipated salary and wage increases which may occur during the course of the fiscal year but are not.
501010	<u>Vacancy/Turnover Adjustment:</u> Amount calculated by the Finance and Administration Department to offset personnel expenses; estimated based upon a combination of historic and target vacancy rates.
501511	<u>Employer Medicare Tax Cont.:</u> Payments made to reimburse the cost of Medicare.
501836	<u>Employee Trans & Travel:</u> 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	<u>Unemployment Insurance:</u> 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	<u>Contractual Services:</u> Expenditures for general specialized services including Intergovernmental Services.
521054	<u>Legal Services:</u> Charges for the services of law firms or attorneys to represent or advise the District in matters relating to labor law, statutory compliance and union negotiation.
520894	<u>Annual Reports/Audit:</u> Fees paid to outside auditors for the performance of the District's financial annual audit, as well as other possible one-time audits for grants, etc.
501805	<u>Professional Training:</u> Payments for training of District employees including classes, seminars etc. related to staff functions.
520830	<u>Other Professional Services:</u> Charges for general specialized services that are not part of the regular contractual services.
521313	<u>Ecological Stewardship:</u> Expenses related to management of the Volunteer Resources Stewardship program.
521313	<u>Restoration Intern Program:</u> Hiring of interns for ecological management.
521313	<u>Mighty Acorn (YELAR):</u> Funds set aside for the MIGHTY ACORN project educational program.
521313	<u>Next Gen. Youth Ambassadors (YELAR):</u> Funds set aside for the Next Generation Youth Ambassadors project educational program.
521313	<u>YELARY-Youth Education L/Acquisition:</u> Funds from license fees that are set aside for Youth Education, Land Acquisition and Restoration.
521313	<u>Grant Match Funding:</u> Funds set aside to match grants.
521313	<u>Certified Arborist Training:</u> Payments for professional training and certification of resource management staff responsible for tree care.
521313	<u>Volunteer Resources Program:</u> Expenditure for support of volunteer program.
521313	<u>Wildlife Management Program:</u> Payments for projects involving observation and management of wild animals.
521313	<u>Fisheries Management Program:</u> Payments for projects involving fish management.
521313	<u>Resource Ecology Program:</u> Expenditures for resource ecology.
521313	<u>Trails Management Program:</u> Payments for projects regarding trails maintenance and management initiatives.
521313	<u>Special Events & Special Programs:</u> Expenditure for materials and supplies needed for festivals and programs.

520830	<u>General Consulting Services:</u> Payments for Habitat enhancement projects.
520830	<u>Law Enforcement Pre-Employment Processing:</u> Expenditures related to screening candidates for employment in Law Enforcement.
520675	<u>Security Contract Services:</u> Professional service contract for off-duty security.
521313	<u>Conservation Corps Program:</u> Expenditures related to the administration of the Conservation Corp.
520830	<u>Permit Services Contract:</u> Expenditures related to picnic and other event permit services.
520490	<u>Printing:</u> 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	<u>Publication:</u> Volunteer Steward program, advertising and promotions.
520490	<u>Stationery and Office Forms:</u> Payments for purchases related to off-the-shelf forms, and stationery needed for official duties.
501790	<u>Dues and Subscriptions:</u> Charges for professional membership dues and subscriptions to newspapers and magazines.
520610	<u>Special Events & Special Programs:</u> Expenditure for materials and supplies needed for festivals and programs.
520610	<u>Publications, Advertising and Promotion:</u> 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	<u>Capital Maintenance Outlays:</u> Expenditures for toilet facilities products and other materials and supplies.
530605	<u>Office Supplies:</u> Payments for work related office supplies utilized by employees of the District.
531670	<u>Computer Supplies:</u> Payments for purchases related to computers and computer supplies.
520260	<u>Postage:</u> 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	<u>Medical Supplies:</u> Payments for medical supplies and first aid kits mandated by EPA, USDA and other regulatory authorities.
530228	<u>Materials and Supplies:</u> Payments for office support materials.
530259	<u>Chemical Supplies:</u> Payments for the chemicals used for pool maintenance and herbicides for invasive species management.
530259	<u>Janitorial Supplies:</u> Payments for toilet paper and other cleaning supplies for the District's rest rooms.
530188	<u>Plumbing/Electrical/Heating:</u> Payments for the materials and supplies used for plumbing, electrical, and heating activities.
530259	<u>Propane Gas and Heating:</u> Payments for propane gas.
530259	<u>Nature Center Supplies:</u> Payments related to the supplies used manage the operations of the Nature Centers.
530259	<u>Campground Program Supplies:</u> Payments related to the supplies used manage the operations of the Campgrounds.
530228	<u>Other Materials and Supplies:</u> Charges for other items which do not fit other categories and/or expenditures anticipated to be too small to warrant their own category.
530228	<u>ID Cards and Film:</u> Charges for materials and supplies for employee and patron identification cards.
530105	<u>Uniforms:</u> Expenditures for purchases related to uniforms to be worn by employees of the District who need them in order to perform their mission.
530188	<u>Engineering Equipment and Supplies:</u> Payments for supplies and equipment used for engineering purposes.
540130	<u>Office Equipment & Fixtures:</u> Payments for professionally performed repairs on the District's equipment.
531670	<u>Computer Supplies & Services:</u> Payments for purchases related to computers and computer software and licenses.
540129	<u>Equipment Purchases & Repairs:</u> Charges for costs related to purchasing and repairing District equipment.
540350	<u>Building Repair Services:</u> 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	<u>Electricity and Natural Gas - Electricity:</u> 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	<u>Electricity and Natural Gas – Natural Gas:</u> 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	<u>Gas & Oil for Auto & Equip.:</u> Payments related to District-wide consumption of gas and oil for vehicles and heavy machinery, as well as equipment such as gas tanks.
520150	<u>Telephone Services:</u> Expenditures for telephone services of the District.
540016	<u>Water/Sanitary Services:</u> Charges for water and sewer services for District facilities.
520050	<u>Refuse Disposal:</u> 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	<u>Self Insurance:</u> Insurance charges related to the District's self-insurance program.
580110	<u>Workman Compensation Claims/Judgment:</u> Payments of Temporary Total Disability Benefits to employees for work related injuries, payments to medical providers, and payments of awards or settlements mandated by the Industrial Commission of the State of Illinois.

EQUIPMENT AND FIXTURES

This account category represents payments related to depreciable fixed assets.

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

BUILDING AND CONSTRUCTION

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

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

CAPITAL EXPENDITURES

These accounts are used for payment of Real Estate expenditures.

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

OTHER EXPENSES

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

ORACLE DESCRIPTION

700005	<u>Intergovernmental Services:</u> Various small intergovernmental expenditures.
700005	<u>Office of Inspector General:</u> Inspector General Expenditures.
700005	<u>State's Attorney Service:</u> State's Attorney Service Expenditures.
700005	<u>Intergovernmental Affairs:</u> Intergovernmental Affairs Expenditures.
700005	<u>Board Secretary Services:</u> Board Secretary Services Expenditures.
700005	<u>Bureau of Technology:</u> Charges for IT administrative support, network connectivity, telecommunications and Internet services.
700005	<u>Copy Equipment Rental:</u> Charges for copiers, scanning and fax equipment.
700005	<u>Office Rental – 69 W Washington:</u> Operating expense charges for administrative office space at 69 West Washington for Legal, Finance and the Office of the General Superintendent.
700005	<u>UIC Extension:</u> Funding for programs run through a partnership with the University of Illinois-Chicago Agricultural Extension Office.
700005	<u>911 Telecommunications:</u> Charges for emergency communications services.
700005	<u>Office Rental – 1010 Lake St:</u> Operating expense charges for administrative office space at 1010 Lake Street
700005	<u>Forest Preserve Foundation:</u> Partnership Agreement payment.
700005	<u>Board of Commissioners' Services:</u> Board of Commissioners' Services Expenditures.
700005	<u>Internal Audit:</u> 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	Revenue collected from the vendor at Glen Grove for leasing of the equestrian
Fees	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. 05-0-12-07-03 that is determined by multiplying the acres used by the cost per acre. All fees due are paid in a lump- sum up-front one-time payment.

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 1 – Non-Union Salary Schedule

Schedule 1
(Effective July 2025)

Grade		1st	2nd	3rd	4th	5th	After 2	Longevity	Longevity	Longevity
		Step	Step	Step	Step	Step	Years at 5th Step	Rate & 10 Yrs Servc	Rate & 15 Yrs Servc	Rate & 20 Yrs Servc
9	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
	Annual	39,059	40,900	42,967	45,057	47,232	49,475	50,452	50,987	51,468
10	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
	Annual	41,947	43,916	46,032	48,380	50,734	53,100	53,614	54,174	54,683
11	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
	Annual	45,057	47,232	49,475	51,849	54,456	57,211	57,773	58,285	58,894
12	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
	Annual	48,380	50,734	53,100	55,760	58,538	61,247	61,830	62,419	63,086
13	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
	Annual	51,849	54,456	57,211	59,920	62,703	65,813	66,399	67,069	67,757
14	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
	Annual	55,760	58,538	61,247	64,309	67,397	70,612	71,382	72,098	72,812
15	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
	Annual	59,920	62,703	65,813	69,082	72,531	75,923	76,667	77,406	78,225
16	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
	Annual	64,309	67,397	70,612	73,932	77,509	81,182	81,949	82,763	83,587
17	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
	Annual	69,059	72,531	75,923	79,496	83,382	87,462	88,355	89,224	90,066
18	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
	Annual	73,932	77,509	81,182	85,172	89,099	93,514	94,458	95,402	96,349
19	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
	Annual	81,182	85,172	89,099	93,514	97,955	102,441	103,047	104,093	105,118
20	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
	Annual	89,099	93,514	97,955	102,589	107,437	112,620	113,203	114,300	115,451
21	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
	Annual	97,955	102,589	107,437	112,620	117,975	123,772	124,332	125,557	126,830
22	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
	Annual	107,437	112,620	117,975	123,772	129,505	135,716	136,350	137,715	139,091
23	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
	Annual	112,620	117,975	123,772	129,505	135,716	137,071	138,444	139,828	141,229

Schedule 2– Teamsters Local 700 Salary Schedule

Schedule 2
(Effective July 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
Maintenance 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	45.17	45.63	46.10
Bi-Weekly	3,455.45	3,473.15	3,490.65	3,507.26	3,525.85	3,578.41	3,614.30	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 July 2025)

		Entry	1st	2nd	3rd	4th	After 2	After	After	After	After	After
		Rate	Step	Step	Step	Step	Years at	10 Years	12 Years	15 Years	20 Years	25 Years
Grade	District's Step	1	2	3	4	5	4th Step	Service	Service	Service	Service	Service
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

Schedule 3B
(Effective July 2025)

Police Sergeant Union Schedule

		Entry	1st	2nd	3rd	4th	Years at	After	After	After	After	25 Years
		Rate	Step	Step	Step	Step	4th Step	10 Years	12 Years	15 Years	20 Years	Service
Grade	District's Step	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	57.75	4,620	120,120
Plumber	60.50	4,840	125,840
Painter	54.30	4,344	112,944
HVAC Repairman	54.58	4,366	113,526

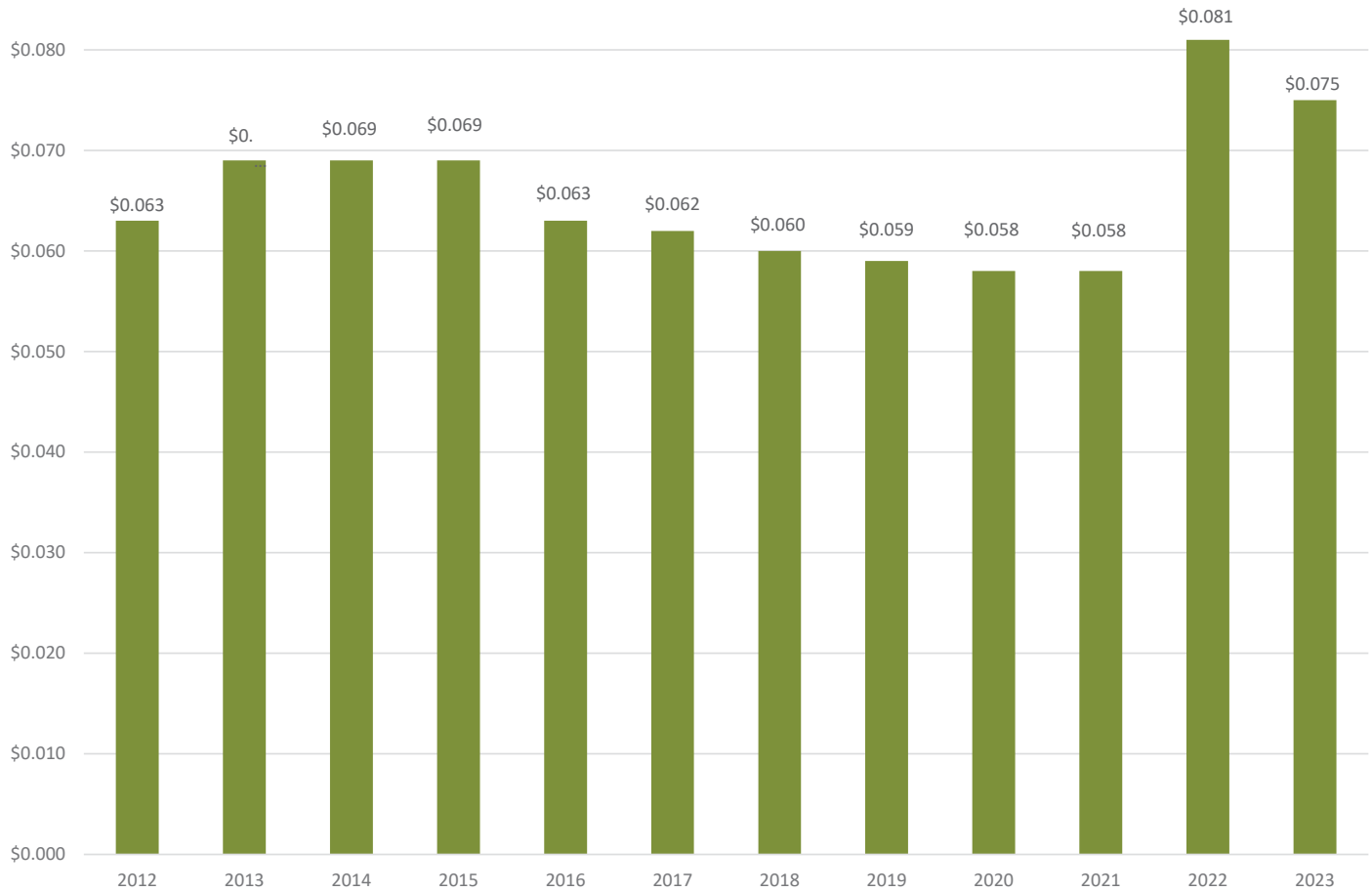
Schedule 5 – Seasonal/Part-Time Hourly Rate Schedule

Schedule 5
(Effective July 2025)

Title	Hourly Rate
CEP Aide	\$ 22.47
Communications Fellow	\$ 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

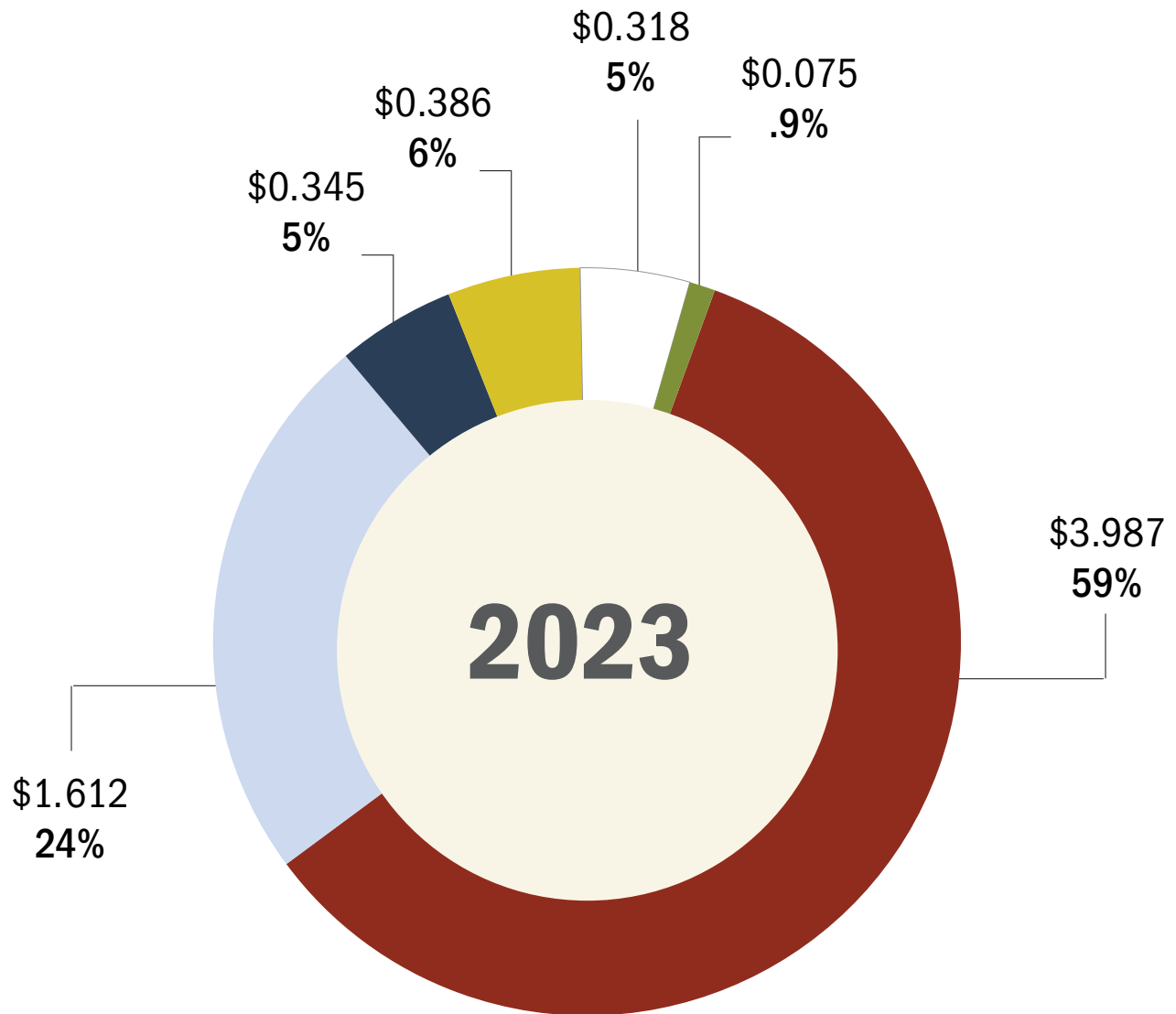
(Per \$100 Equalized Assessed Valuation)



*Projected based on 2023 Actual Agency Tax Rate
(2024 Rates Not Available)

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
(2024 Rates Not Available)

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%

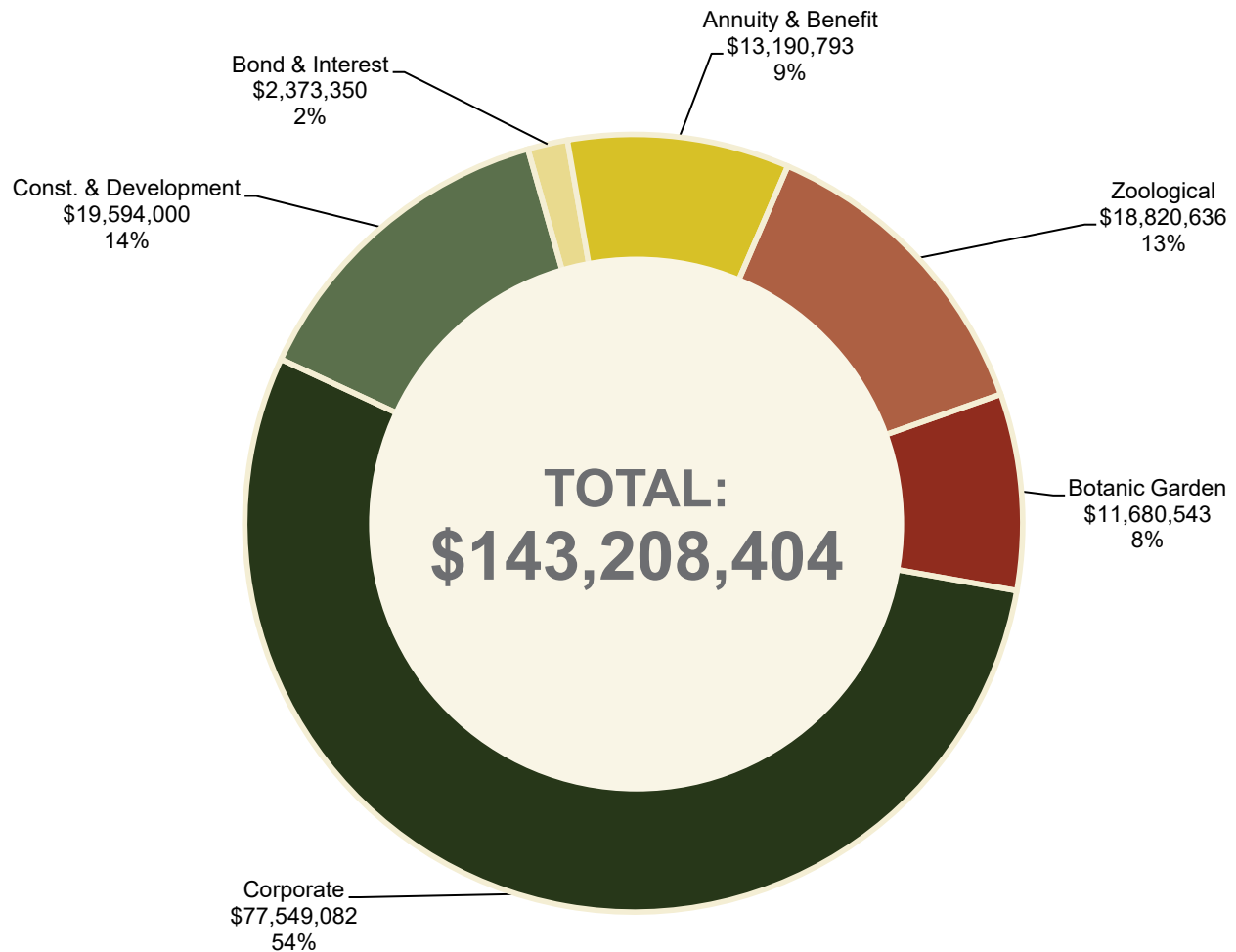
Village of Skokie		
Entity	Per \$100 EAV	Percentage
Education	\$35.36	89.7%
Village of Skokie	\$1.67	4.2%
Cook County	\$0.39	1.0%
Park District	\$1.51	3.8%
Metropolitan Water Reclamation	\$0.35	0.9%
Forest Preserve District	\$0.08	0.2%
Niles Township	\$0.06	0.1%
Miscellaneous	\$0.04	0.1%
TOTAL	\$39.44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

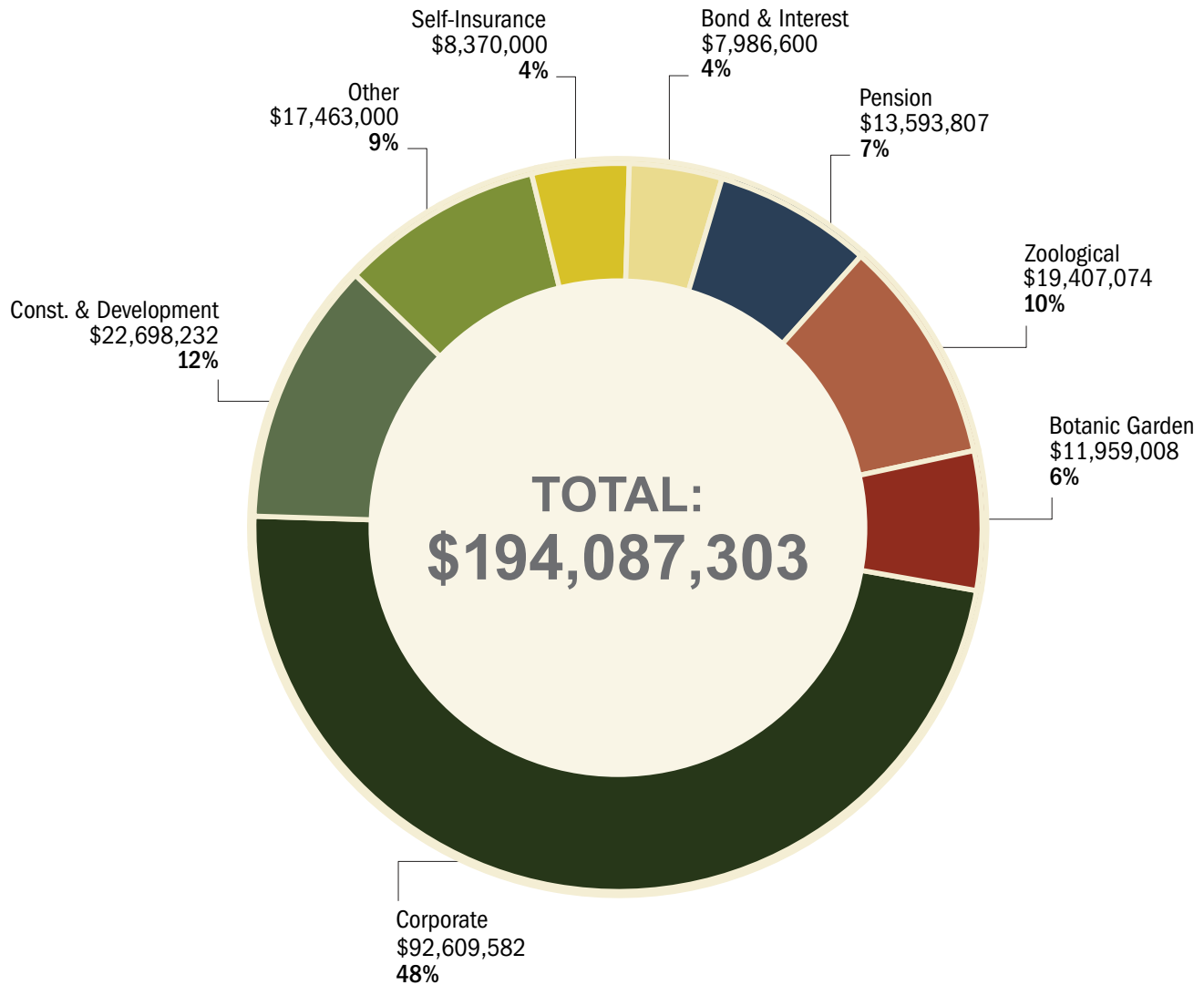
Village of Burr Ridge		
Entity	Per \$100 EAV	Percentage
Education	\$9.15	73.8%
Pleasant View Fire District	\$1.44	11.6%
Cook County	\$0.39	3.1%
Metropolitan Water Reclamation	\$0.35	2.8%
Lyons Township	\$0.14	1.1%
Park District	\$0.54	4.4%
Village of Burr Ridge	\$0.10	0.8%
Forest Preserve District	\$0.08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

Source: Office of the Clerk of Cook County
(2024 Rates Not Available)

Schedule 9 – Property Tax Distribution Net of Uncollectible / Refunds



Schedule 10 – Total Operating and Debt Service



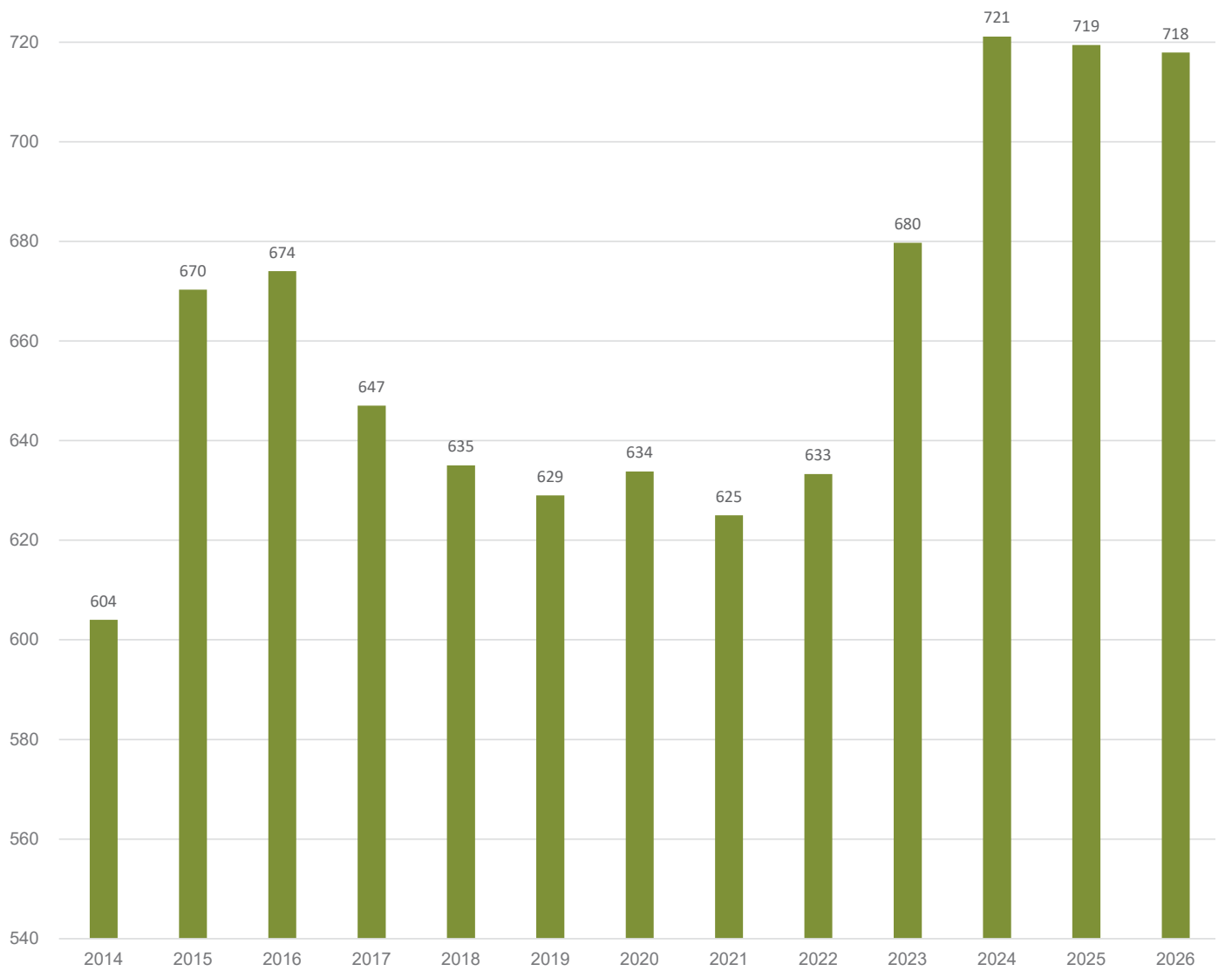
*See Attachment A (Page 20)

Schedule 11 – Annual Appropriation Comparative Summary

Fund	FY 2025 Appropriation	FY 2026 Recommendation	Difference	% Change
Operating and Debt Service				
Corporate	\$89,290,230	\$92,609,582	\$3,319,352	4%
Self Insurance	\$8,530,000	\$8,370,000	(160,000)	-2%
Bond and Interest	\$7,985,735	\$7,986,600	865	0%
Pension	\$12,687,782	\$13,593,807	906,025	7%
Resident Watchmen	\$523,000	\$223,000	(300,000)	-57%
Real Estate Acquisition	\$12,300,000	\$11,800,000	(500,000)	-4%
Zoological	\$19,128,936	\$19,407,074	278,138	1%
Botanic Garden	\$11,786,390	\$11,959,008	172,618	1%
Total for Operations	\$162,232,073	\$165,949,071	\$3,716,998	2%
Capital Improvement				
Construction and Development	\$22,071,272	\$22,698,232	\$626,960	3%
Capital Improvement	5,000,000	5,440,000	440,000	9%
Total for Capital	\$27,071,272	\$28,138,232	\$1,066,960	4%
Total Recommendations	\$189,303,345	194,087,303	\$4,783,958	3%

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

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	2020	2021	2022	2023	2024	2025	2026
Corporate	52,562,375	53,545,686	54,884,328	69,529,376	74,559,815	77,243,969	79,947,507
Const. & Development	7,000,000	7,000,000	7,700,000	31,556,431	20,000,000	20,200,000	20,200,000
Bond & Interest	12,834,300	12,784,219	13,064,635	12,582,674	12,581,423	4,422,985	7,986,600
Bond & Interest Abatement	0	0	0	0	0	0	(5,613,250)
Pension	3,659,331	3,533,384	3,735,727	3,627,129	12,011,548	12,284,768	13,190,793
Zoological	14,284,927	14,284,927	14,284,927	18,284,927	18,833,475	19,115,977	19,402,717
Botanic Garden	8,948,070	8,948,070	8,948,070	11,348,070	11,688,512	11,863,840	12,041,797
Total	99,289,003	100,096,286	102,617,687	146,928,607	149,674,773	145,131,538	147,156,164

Schedule 14 – Property Tax Levies and Collections

Last Ten Fiscal Years

Levy Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		(1)	Percentage of Levy		Amount	Percentage of Levy
2023	148,564,317	146,807,016	98.82%	-	146,807,016	98.82%
2022	148,033,229	144,046,969	97.31%	2,809,920	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%

(1) Tax levied for Fiscal Year 2014–2023 includes levy for Forest Preserve District and Series 2012, 2015, & 2019 General Obligation Bonds | Sources: Cook County Clerk, Tax Extension Division & Cook County Treasurer Department

Schedule 15 – Direct and Overlapping Governmental Activities Debt

As of December 31, 2024

	General Obligation Debt Outstanding	Overlapping Percentage
Direct Debt		
Forest Preserve District	\$ 83,326,530	0.4%
Overlapping Debt⁽¹⁾⁽²⁾⁽⁵⁾⁽⁷⁾		
Governmental Unit		
Cook County Government ⁽⁴⁾	2,769,786,750	13.2%
City of Chicago ⁽²⁾	5,164,650,191	24.6%
City Colleges ⁽²⁾	290,231,672	1.4%
Chicago Board of Education ⁽³⁾	9,083,805,522	43.3%
Chicago Park District ⁽²⁾⁽³⁾	870,300,000	4.2%
Metropolitan Water Reclamation District ⁵	2,693,351,774	12.9%
Subtotal, overlapping debt	20,872,125,909	99.6%
Total direct and overlapping debt	\$ 20,955,452,439	100.0%

Selected Debt Statistics

2024 Estimated Population ⁽⁸⁾	5,182,617
2023 Equalized Assessed Valuation	\$ 199,150,851,455
2022 Estimated Fair Market Value	(9) \$ 756,708,329,353

	Per Capita ⁽⁶⁾	% of Equalized Assessed Valuation	% of Estimated Fair Market Value
Direct Debt	\$ 579.95	1.67%	0.48%
Direct and Overlapping Debt ⁽⁵⁾	\$ 4,122.28	11.84%	3.44%

Notes:

(1) Excludes short-term cash flow notes.

(2) Figures provided by the respective Governmental Agency.

(3) Includes "Alternate Bonds"; which are secured by a dedicated pledge of revenues and the general obligation taxing ability of the issuer.

(4) Includes loans payable to the Illinois Environmental Protection Agency.

(5) Does not include debt issued by other governmental units located within Cook County.

(6) For illustrative purposes; estimated highest per capital debt is within the boundaries of the City of Chicago.

(7) Excludes Municipalities and Districts outside of the City of Chicago.

(8) 2024 population estimate from: <https://worldpopulationreview.com/us-countries/il/cook-county-population>.

(9) 2023 and 2024 Estimated Fair Market Value is not yet available.

Schedule 16 – Legal Debt Margin Information

Last Ten Years

Legal Debt Margin Calculation for Fiscal Year 2024

Assessed value	\$ 199,159,851,455	(1)
Debt limit (.345% assessed value)	\$ 687,101,488	
Debt applicable to limit:		
General obligation bonds of general obligation debt	75,290,000	
Less: Amount set aside for repayment	(4,315,000)	
Total net debt applicable to limit	70,975,000	
Legal debt margin	\$ 616,126,488	

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
2024	\$ 687,101,488	\$ 70,975,000	\$ 616,126,488	90%
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%

(1) Assessed valuation for 2023

Sources: Annual Financial Reports 2015 - 2023 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	\$109
Shelter	101 - 200 people	\$131

PICNIC PERMITS WITH LARGE GROVE

Category	Size	Rate
Non-Shelter	25 - 100 people	\$138
Shelter	25 - 100 people	\$158
Non-Shelter	101 - 200 people	\$172
Shelter	101 - 200 people	\$204
Non-Shelter	201 - 399 people	\$198
Shelter	201 - 399 people	\$237

SPECIAL USE BUNDLES

Small Picnic without Shelter	Size	Rate
Picnic & Special Use Fee for 2 Items	25-100	\$109
Picnic & Special Use Fee for 4 Items	101-200	\$174

Small Picnic with Shelter	Size	Rate
Picnic & Special Use Fee for 2 Items	25-100	\$130
Picnic & Special Use Fee for 4 Items	101-200	\$196

Large Picnic without Shelter	Size	Rate
Picnic & Special Use Fee for 2 Items	25-100	\$183
Picnic & Special Use Fee for 4 Items	101-200	\$237

Large Picnic with Shelter	Size	Rate
Picnic & Special Use Fee for 2 Items	25-100	\$203
Picnic & Special Use Fee for 4 Items	101-200	\$269

SPECIAL EVENT PERMITS

Size	Rate	Application Fee
25 - 100 people	\$287	\$25.00
101 - 200 people	\$339	
201 - 399 people	\$469	
400 - 700 people	\$677	
701-1,000 people	\$833	
1,001 - 3,000 people	\$1,405	
3,001 + people	\$1,977	

ATHLETIC EVENT PERMITS

Size	Rate	Application Fee
25 - 100 people	\$273	\$25.00
101 - 200 people	\$333	
201 - 399 people	\$446	
400 - 700 people	\$644	
701-1,000 people	\$792	
1,001 - 3,000 people	\$1,336	
3,001 + people	\$1,879	

Schedule 17 – Picnic Permit Fee Schedule (Cont.)

FILMING/PHOTOGRAPHY PERMIT

Event Type	Rate	Application Fee
Still Photography	\$80	\$25.00
Student Filming (Daily Per Location) - 1-15 (Daily Per Location Max)	\$50	
Filming Level 1 - 1-5 Crew, talent, vendors, volunteers etc. (Daily/Per Location)	\$300	
Filming Level 2 - 6-12 Crew, talent, vendors, volunteers etc. (Daily/Per Location)	\$600	
Filming Level 3 - 13-20 Crew, talent, vendors, volunteers etc. (Daily/Per Location)	\$1,200	
*Filming Level 4 - 21+ Crew, talent, vendors, volunteers etc. (Daily/Per Location)	\$1,700	

*Only for sunrise to sunset otherwise additional early/late entry fees may apply

*Security deposits are subject to District discretion for Filming Level 4

*Special Use Fees are not applicable for Filming Level 1-4 permits

*Reservation Deposit is a non refundable deposit that is used to pay for Permit Fees once the permit is approved

DAY CAMP PERMITS

25 - 100 people	\$46	\$25.00
101 - 200 people	\$59	
201 - 399 people	\$70	

OVERFLOW PARKING

Category	Rate	Application Fee
Monday - Thursday	\$85	\$25.00
Friday - Sunday	\$253	

**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 Key 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

Schedule 17 – Picnic Permit Fee Schedule (Cont.)

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

Other Fees

Maximum Vending Fee	\$500 per vendor
Model Airplane Event	\$46 per hour + \$25 Application Fee
Special Use Permit	\$25 + \$15 per item
Permit Change Fee	\$5
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) \$320 per unit

Portable Toilet Rental (8 or more units)	\$300 per unit
Accessible Portable Toilet Rental	\$395 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

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

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

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

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

Schedule 18 – Pool Fees and Other License and Permits

Aquatic Centers		
One Day Admission		
3 years old & under		FREE
4 to 12 years old		\$ 8.00
13 years & older		\$ 10.00
Senior		\$ 8.00
Organizational Groups of 10 or 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	\$ 295.00
Organizational Private Pool Rentals (daytime only)	\$ 590.00
Cabana Rental (4 hours)	\$ 45.00
Cabana Rental (full day)	\$ 95.00

Conservation@Home membership*	\$ 50.00
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*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	\$89/Hr.	\$118/Hr.
East Room	80	Fri-Sun	\$123/Hr.	\$151/Hr.
West Room	40	Mon-Thur	\$72/Hr.	\$106/Hr.
West Room	40	Fri-Sun	\$107/Hr.	\$135/Hr.

Dan Ryan Woods				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Pavilion	100	Mon-Thur	\$89/Hr.	\$118/Hr.
Pavilion	100	Fri-Sun	\$123/Hr.	\$151/Hr.

Swallow Cliff				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Pavilion	40	Mon-Thur	\$53/Hr.	\$81/Hr.
Pavilion	40	Fri-Sun	\$72/Hr.	\$101/Hr.

Rolling Knolls				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Small Room	25	Mon-Thur	\$26/Hr.	\$61/Hr.
Small Room	25	Fri-Sun	\$43/Hr.	\$83/Hr.
Large Room	100	Mon-Thur	\$89/Hr.	\$118/Hr.
Large Room	100	Fri-Sun	\$113/Hr.	\$140/Hr.

Matthew Bieszczat Volunteer Resource Center				
Type	Capacity	Days	Cook County Residents & Businesses	Non-Cook County Residents & Businesses
Community Room*	100	Mon-Thurs	\$78/Hr.	\$106/Hr.
Community Room*	100	Fri-Sun	\$113/Hr.	\$140/Hr.
Classroom	40	Mon-Thurs	\$28/Hr.	\$61/Hr.
Classroom	40	Fri-Sun	\$53/Hr.	\$83/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

*The stated fees listed above represent not to exceed fees for all Pavilion & Facility Rentals

*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	18 - Holes		9 - Holes		Twilight		Sr./Jr. Golf Card
	Public	Golf Card	Public	Golf Card	Public	Golf Card	
Billy Caldwell	-	-	\$26	\$23	\$21	\$18	\$17
Burnham Woods	\$26	\$21	\$18	\$16	\$19	\$17	\$14
Chick Evans	\$35	\$30	\$25	\$23	\$28	\$25	\$20
Edgebrook	\$28	\$23	\$19	\$18	\$21	\$19	\$15
George W. Dunne National	\$52	\$47	\$36	\$30	\$32	\$27	\$24
Highland Woods	\$43	\$37	\$29	\$27	\$30	\$28	\$23
Indian Boundary	\$36	\$32	\$27	\$25	\$28	\$26	\$21
Joe Louis "The Champ"	\$30	\$25	\$21	\$20	\$23	\$21	\$17
Meadowlark	-	-	\$24	\$21	\$21	\$18	\$17
River Oaks	\$28	\$23	\$19	\$18	\$21	\$19	\$15

Maximum Golf Course Green Fees (Weekend)						
	18 - Holes		9 - Holes		Twilight	
	Public	Golf Card	Public	Golf Card	Public	Golf Card
Billy Caldwell	-	-	\$26	\$23	\$21	\$18
Burnham Woods	\$31	\$25	\$20	\$17	\$20	\$17
Chick Evans	\$35	\$29	\$27	\$24	\$30	\$27
Edgebrook	\$32	\$27	\$22	\$19	\$22	\$19
George W. Dunne National	\$60	\$55	\$39	\$33	\$38	\$30
Highland Woods	\$48	\$43	\$32	\$28	\$31	\$28
Indian Boundary	\$43	\$32	\$27	\$26	\$30	\$27
Joe Louis "The Champ"	\$34	\$29	\$24	\$21	\$24	\$21
Meadowlark	-	-	\$26	\$23	\$21	\$18
River Oaks	\$32	\$27	\$22	\$19	\$22	\$19

Maximum Driving Range Fee

	Public	Golf Card	SM	M	L	XL
Burnham Woods	\$7	\$6	-	-	-	-
George W. Dunne	\$10	\$9	-	-	-	-
Highland Woods	\$10	\$9	-	-	-	-
Harry Semrow*	-	-	\$8.50	\$11.50	\$13.50	\$17.50

*Plus \$2.00 for grass tees

All Courses

Identification Cards	2026
Standard - Resident	\$41
Standard - Non-Resident	\$51

Cart Fees - Per Rider

18 - Holes	\$20
9 - Holes	\$14

Schedule 21 – Campground Fee Schedule

	April October, Thursday Saturday		April October, Sunday Wednesday		November March, All Nights	
	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
Camp Bullfrog, Sullivan, or Reinberg						
Tent or RV Electric for up to 6 people	\$56	\$66	\$40	\$50	\$30	\$40
Tent or RV Non-Electric for up to 6 people	\$40	\$50	\$35	\$45	\$25	\$35
Small Cabin for up to 8 people	\$90	\$100	\$57	\$67	\$46	\$56
Large Cabin for up to 10 people	\$137	\$152	\$112	\$124	\$112	\$124
Small Bunkhouse for up to 16 people	\$183	\$194	\$129	\$141	\$129	\$141
Large Bunkhouse for up to 36 people	\$280	\$289	\$168	\$178	\$168	\$179
Camps Shabbona or Dan Beard						
Tent or RV Non-Electric for up to 6 people	\$39	\$50	\$34	\$44	\$24	\$34
Small Cabin for up to 8 people	\$88	\$100	\$57	\$66	\$45	\$57
Large Cabin for up to 10 people	\$113	\$123	\$95	\$106	\$95	\$106
Year-Round All Campgrounds						
Group Sites (per tent for 6 campers) for 30 60 people -	\$ 24	\$ 34	\$ 24	\$ 34	\$ 24	\$ 34
Gear Library for up to 32 people	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

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

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

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

	Sunday Night		Mon - Wed Night		Thurs. - Sat. Night	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Camp Bullfrog, capacity 340	\$3,319	\$3,871	\$4,093	\$4,646	\$4,977	\$5,530
Camp Reinberg, capacity 205	\$2,765	\$3,319	\$3,540	\$5,177	\$4,424	\$4,879
Camp Sullivan, capacity 314	\$4,977	\$5,530	\$5,752	\$6,305	\$6,637	\$7,189
Camp Dan Beard, capacity 248	\$1,126	\$1,660	\$1,880	\$2,432	\$2,765	\$3,319
Camp Shabbona, capacity 159	\$1,126	\$1,660	\$1,880	\$2,432	\$2,765	\$3,319

*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	\$55/hour	\$75/hour
Friday - Saturday	\$81/hour	\$103/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	\$55/hour	\$75/hour
Friday - Saturday	\$81/hour	\$103/hour

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

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

Camp and Climb	Camp Sullivan Camp & Climbing Wall		Camp Sullivan Camp & Climb Overnight Event	
	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)	\$ 344	\$ 390	\$263 plus campsite fee	\$315 plus campsite fee
Friday-Sun Up to 20 Climbers (max 40 people)	\$ 390	\$ 456	\$303 plus campsite fee	\$377 plus campsite fee
Monday-Thurs 21 to 40 climbers (max 80 people)	\$ 423	\$ 477		
Friday- Sun 21 to 40 climbers (max 80 people)	\$ 467	\$ 543		

Schedule 22 – Boat Fee Schedule

Boat House Rental Fees for Maple Lake

TYPE	Hourly Rate	Discount Hourly Rate
Row Boat	\$30	\$25
Single Kayak	\$25	\$22.50
Tandem Kayak	\$35	\$31.50
Canoe	\$30	\$25
Pedal Boat	\$30	\$27
Fishing boat with electric trolling motor	\$35	\$31.50

*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 only at the Maple Lake Boat House

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

Boat House Rental Fees for Skokie Lagoons, Tampier Lake and Busse Lake

TYPE	Hourly Rate	Discount Hourly Rate
Row Boat	\$30	\$25
Single Kayak	\$25	\$20.00
Tandem Kayak	\$35	\$30.00
Canoe	\$30	\$25
Fishing boat with electric trolling motor	\$30	\$25.00

*Discount days apply to Mondays during the season

*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 package \$7.95 /30min package
Tree Top Nets	\$24.95 2 hr stand alone \$19.95 1 hr stand alone \$11.95 30 min Stand alone
Axe-Throwing (1/2 hour)	\$9.95
Axe-Throwing (1 hour)	\$19.95
Axe-Throwing Add-on to TTA/TTJ (1/2 hour)	\$7.95
Axe-Throwing Add-on to TTA/TTJ (1 hour)	\$11.95
Forest Escape	\$19.95

*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

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

Year	Per Acre / Per Year	Per Square Foot / Per Day	30 Day Permit High Impact (4X Low Impact)					
			100 ft ²	500 ft ²	1,000 ft ²	2,000 ft ²	10,000 ft ²	20,000 ft ²
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 – Corporate Fund Analysis

	2022	2023	2024	2025	2026	2027	2028
	Actual*	Actual*	Actual*	Approved Budget**	Proposed Budget***	Forecast Budget	Forecast Budget
REVENUES							
Property Taxes	\$ 58,524,707	\$ 73,659,849	\$ 75,619,880	\$ 74,926,650	\$ 77,549,082	\$ 79,875,555	\$ 82,271,821
Personal Property Replacement Tax	\$ 25,014,944	\$ 17,613,957	\$ 8,663,438	\$ 8,000,000	\$ 7,250,000	\$ 6,887,500	\$ 6,543,125
Grants	\$ -	\$ 26,000	\$ 34,045	\$ -	\$ -	\$ -	\$ -
Fees	\$ 6,850,246	\$ 5,737,173	\$ 6,747,563	\$ 4,701,745	\$ 5,547,500	\$ 5,713,925	\$ 5,885,343
Fines	\$ 57,964	\$ 48,936	\$ 66,657	\$ 50,000	\$ 50,000	\$ 51,500	\$ 53,045
Concessions	\$ 410,893	\$ 232,713	\$ 255,092	\$ 308,775	\$ 312,000	\$ 321,360	\$ 331,001
Winter Sport Activities	\$ 11,185	\$ 2,170	\$ 6,615	\$ 10,000	\$ -	\$ -	\$ -
Golf Course Revenue	\$ 1,385,834	\$ 1,686,213	\$ 2,277,289	\$ 1,200,650	\$ 1,000,000	\$ 1,030,000	\$ 1,060,900
Equestrian License	\$ 29,282	\$ 20,310	\$ 20,862	\$ 25,200	\$ 21,000	\$ 21,420	\$ 21,848
Campgrounds	\$ 731,095	\$ 794,793	\$ 853,114	\$ 800,000	\$ 800,000	\$ 824,000	\$ 848,720
Damage Restitution	\$ 26,444	\$ 34,693	\$ 150,231	\$ -	\$ -	\$ -	\$ -
Special Events	\$ 57,218	\$ 39,110	\$ 36,370	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,577,729	\$ 931,096	\$ 1,582,790	\$ 1,410,000	\$ 1,380,000	\$ 1,421,400	\$ 1,464,042
Investment Income	\$ 864,245	\$ 2,713,344	\$ 4,393,492	\$ 1,500,000	\$ 2,750,000	\$ 2,832,500	\$ 2,917,475
Total Revenues	\$ 95,541,786	\$ 103,540,357	\$ 100,707,438	\$ 92,933,020	\$ 96,659,582	\$ 98,979,160	\$ 101,397,320
EXPENDITURES							
General Office	\$ 3,795,946	\$ 4,296,651	\$ 4,644,266	\$ 5,565,625	\$ 5,649,388	\$ 5,762,376	\$ 5,877,623
Finance, Administration & Human Resources	\$ 3,126,958	\$ 3,747,568	\$ 3,796,626	\$ 4,785,584	\$ 5,062,181	\$ 5,163,425	\$ 5,266,693
Resource Management	\$ 5,569,575	\$ 6,511,778	\$ 8,127,112	\$ 8,990,788	\$ 9,536,715	\$ 9,727,449	\$ 9,921,998
General Maintenance	\$ 20,019,089	\$ 23,110,084	\$ 24,188,303	\$ 28,754,107	\$ 29,861,957	\$ 30,459,196	\$ 31,068,380
Permits, Revenue and Concessions	\$ 1,697,349	\$ 1,669,955	\$ 1,504,870	\$ 2,402,880	\$ 2,489,359	\$ 2,539,146	\$ 2,589,929
Public Safety	\$ 11,006,207	\$ 13,831,230	\$ 12,701,376	\$ 15,744,186	\$ 16,548,940	\$ 16,879,919	\$ 17,217,517
Legal Department	\$ 1,541,366	\$ 1,805,238	\$ 1,688,822	\$ 2,133,593	\$ 2,352,513	\$ 2,399,564	\$ 2,447,555
Planning and Development	\$ 2,037,165	\$ 2,292,187	\$ 2,396,689	\$ 2,979,263	\$ 3,180,534	\$ 3,244,145	\$ 3,309,028
Conservation and Experiential Programming	\$ 5,693,373	\$ 6,737,695	\$ 7,450,092	\$ 8,678,429	\$ 9,039,650	\$ 9,220,443	\$ 9,404,852
District Wide Services	\$ 6,092,766	\$ 5,764,007	\$ 13,968,720	\$ 9,255,773	\$ 8,888,344	\$ 9,066,111	\$ 9,247,433
Total Expenditures	\$ 60,579,794	\$ 69,766,393	\$ 80,466,876	\$ 89,290,230	\$ 92,609,582	\$ 94,461,774	\$ 96,351,009
Transfer to Real Estate Fund				\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Revenue Over (Under) Expenditures	\$ 34,961,992	\$ 33,773,964	\$ 20,240,562	\$ (3,657,210)	\$ (3,250,000)	\$ (2,782,614)	\$ (2,253,689)
OTHER FINANCIAL USES							
Transfers In	\$ (34,961,992)	\$ (33,773,964)	\$ (20,240,562)	\$ 3,657,210	\$ 3,250,000	\$ 2,782,614	\$ 2,253,689
Transfers Out	\$ (16,000,000)	\$ (22,300,000)	\$ (16,869,619)	\$ (19,800,000)	\$ (19,580,000)	\$ (12,500,000)	\$ (12,500,000)
Net Change in Fund Balance	\$ 18,961,992	\$ 11,473,964	\$ 3,370,943	\$ (23,457,210)	\$ (22,830,000)	\$ (15,282,614)	\$ (14,753,689)
FUND BALANCE - Beginning of Year	\$ 53,995,799	\$ 72,957,791	\$ 84,431,755	\$ 87,802,698	\$ 64,345,488	\$ 41,515,488	\$ 26,232,874
FUND BALANCE - End of Year	\$ 72,957,791	\$ 84,431,755	\$ 87,802,698	\$ 64,345,488	\$ 41,515,488	\$ 26,232,874	\$ 11,479,185

* Annual Comprehensive Financial Reports (FY 2022 - FY 2024)

** FY 2025 Appropriation Ordinance

*** FY 2026 Executive Budget Recommendation

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Page/Tab	Photographer	Caption
Cover	Patrick Williams	“Cherry Hill Woods”
Our Mission Statement	David Jacobson	“Indigo Bunting, Beverly Lake”
Introduction	Michelle Wendling	“Sag Quarries”
Executive Summary		“Arie Crown Forest”
Awards		“Catherine Chevalier Woods”
Office of the General Superintendent	Derek Jordan	“Deer”
Finance & Administration	Thomas B. Lally	“Henslow Sparrow, Poplar Creek”
Human Resources	Timothy Minnick	“Woodpecker, McClaughrey Spring Woods”
Resource Management	Vonda Zwick	“Dragonfly, Busse Forest”
Conservation & Experiential Programming	Anne Zarzycki	“Chipmunk, Little Red Schoolhouse”
Permits, Rentals & Concessions	Edward Boe	“Carolina Wren, Crabtree Nature Center”
Landscape Maintenance		“Crabtree Nature Center”
Facilities & Fleet		“Powderhorn Lake”
Legal	Phillip Stosberg	“Short Eared Owl, Killdeer Wetlands”
Law Enforcement	Janet Haugen	“Red Tailed Hawk, Deer Grove”
Planning & Development	Janet Haugen	“Deer Grove”
District Wide	Maria Sacha	“Busse Forest”
Capital & Related Funding Sources		“Swallow, Crabtree Nature Center”
Fiduciary, Agency & Component Unit Funds		“Swallow, Crabtree Nature Center”
Chicago Zoological Society/Brookfield Zoo	Al Regalado	“Monkey, Brookfield Zoo”
Chicago Botanic Garden	Courtesy of the Chicago Botanic Garden	
Supplemental Information		“Shooting star, Crabtree Nature Center”

Forest Preserve District of Cook County, Illinois

Executive Budget Recommendation

Honorable Toni Preckwinkle, President

Forest Preserve District Board of Commissioners

and

Board of Forest Preserve District Commissioners

Frank J. Aguilar

Alma E. Anaya

Scott R. Britton

John P. Daley

Bridget Degnen

Bridget Gainer

Bill Lowry

Dr. Kisha E. McCaskill

Donna Miller

Stanley Moore

Josina Morita

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Michael Scott, Jr.

Tara S. Stamps

Maggie Trevor

Jessica Vásquez

Adam Bianchi
General Superintendent

Damon Howell
Chief Financial Officer

2026



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