Capital Improvement Plan

UPDATE TO THE 5-YEAR PLAN
2020–2024

DRAFT November 19, 2019

FOREST PRESERVES of Cook County

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GENERAL SUPERINTENDENT

Arnold L. Randall

November 19, 2019

Dear President Preckwinkle and Commissioners,

The draft **2020 Update to the 5-Year Capital Improvement Plan** for the Forest Preserves of Cook County is enclosed for your review. In 2019, we celebrated some new improvements to make the preserves more welcoming to new visitors, including outdoor recreation improvements at Dan Ryan Woods, made possible by substantial grant support. Issuance of a modest $8 million capital bond in 2019 is also supporting critical infrastructure repairs, energy efficiency and accessibility upgrades.

Capital needs continue to outpace available funding. This **5-Year $90 million Plan** is significantly pared-down from last year's update and includes over $35 million in unfunded deferred maintenance to repair or replace portions of our extensive trail system, picnic shelters, fishing dams and other infrastructure and provide matching funds for a few grant-supported new amenities. Roughly $50 million in additional new amenities that could benefit County residents but will require new grant funding or partner support are also included in this report in a separate table.

Roughly $6.8 million in new Construction & Development funding is proposed in 2020. Unfunded capital needs in 2021-2024 average $15 million per year (excluding grants). Increased capital funding will be needed in 2021 to continue restoration at current levels, repair or replace portions of our extensive trail system, picnic shelters, fishing dams and other infrastructure and improve access and reduce energy use in our buildings and fleet.

We welcome any comments on the draft. An electronic version of this draft can be downloaded from the Forest Preserves' web site at this link: http://fpdcc.com/cip. A final version will be submitted in early January.

If you have any questions or need additional information, please feel free to contact Chris Slattery, Director of Planning and Development, at (708) 771-1572 or chris.slattery@cookcountyil.gov.

Sincerely,

Arnold Randall
General Superintendent

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Introduction

The Forest Preserves of Cook County Capital Improvement Plan (CIP) is a five-year projection of planned capital improvements to the Forest Preserves' buildings, trails and infrastructure. While the policy of the Forest Preserves is to keep at least 80 percent of its land in a natural state, close to 20 percent has been developed with education and recreation facilities, including ten golf courses, six nature centers, five camps, three aquatic centers, three visitor and volunteer centers, 43 fishing lakes (with shoreline and dam improvements), over 50 comfort stations, 200 picnic shelters, 110 bridges on over 300 miles of paved and unpaved trails, nearly 300 picnic groves served by parking lots, and dozens of support buildings for Forest Preserves maintenance yards and field offices.

Periodic capital infusions have helped reduce the backlog of deferred maintenance for all categories of infrastructure and facilities, but this year's **$90 million 5-Year Plan still includes over $35 million in unfunded deferred maintenance needs** and capital renewal needs in 2021-2024.

Needs Assessments. A major new conditions evaluation of roughly 150 miles of paved trails is currently in process and will be completed by mid-2020. 2019 bond funds will be used to start repairs on some of the worst known trail segments in the Tinley Creek preserves. Consultant support will be needed in 2020-2022 to help in-house civil engineering staff assess and oversee major repaving of roughly 60 parking lots and repairs at over a dozen dams and other engineered hydro infrastructure sites. Some consultant support will also be needed in 2020 & 2021 to inspect aging furnaces and boilers and exterior envelope needs at over 50 buildings.

How the 2020 Update was Developed. Plans and needs assessments described above are the main source of information in prioritizing limited capital funds. Information on public use or unique resources are also considered in determining priorities. Some new capital projects were added in response to requests from staff and the public via our capital improvement request web page. Grant funding and contributions from land use and utility license agreements are also increasingly a factor in prioritizing new capital investment.

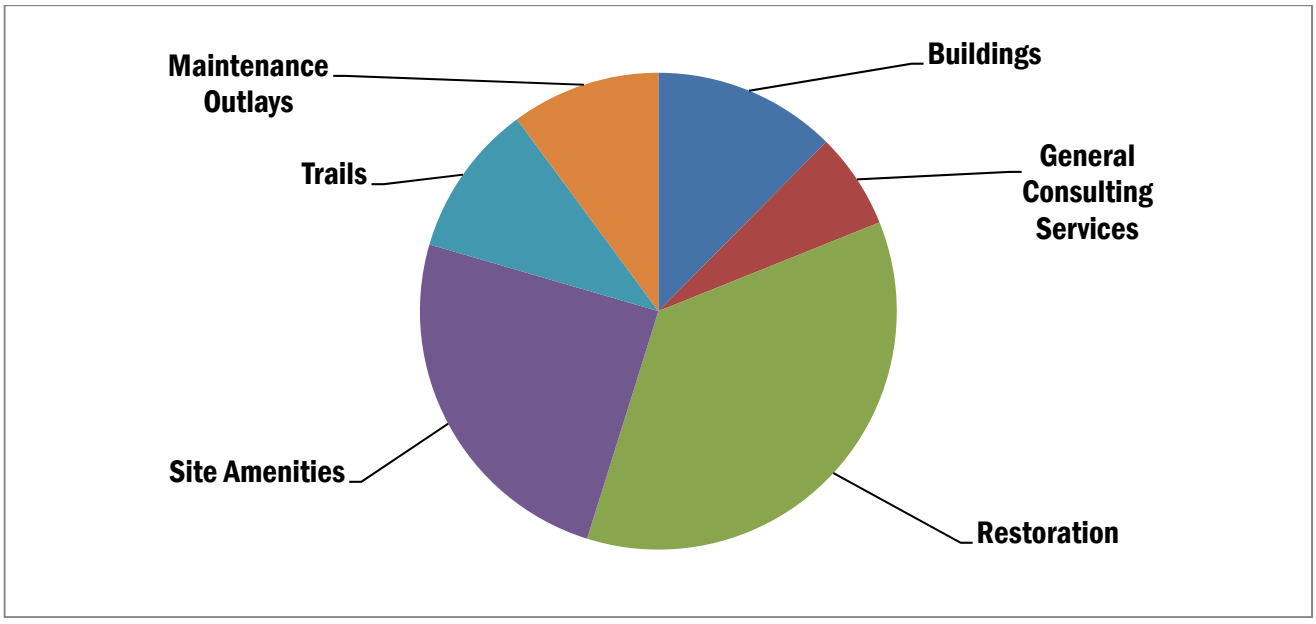
Budget Needs for 2020 and Beyond. Total funding for 2020 is roughly $26 million, an $8 million increase from 2019 levels due to grants and mitigation fees. An additional $64 million, or an average of $16 million per year is needed, excluding anticipated grants to meet needs in 2021-2024. While expected grants from CCDOTH will address deferred maintenance for parking lots, there is still a need for higher level of funding than the level proposed for 2020 or $6.8 million in new Construction & Development funds. More detail on the $90 million in highest priority capital needs is in Table 2. Fifty million dollars in other new amenities that could also benefit County residents are also included in the report in Table 3, but these will require additional grants and partner support.

Without additional grants, partner support and public funding, deferred capital needs will become much more expensive in the years to come and closure of some trail segments and other facilities may be necessary.

Description of Funding Sources & Capital Spending

FUND	DESCRIPTION
GENERAL OBLIGATION BONDS	The General Obligations Bonds are issued to pay costs of certain capital improvement projects of the Forest Preserves, Botanic Garden and Brookfield Zoo and finance land acquisition by the Forest Preserves. Refinancing of bonds in 2012 and new bonds in 2012, 2015 & 2019 have now exhausted bonding capacity.
CONSTRUCTION & DEVELOPMENT	The Construction and Development fund is established to account for roughly 6% of the annual tax levies devoted to capital improvements, including large-scale landscape restoration. C&D funds must be spent within 5 years. Any unspent funds at the end of the five-year period are transferred to the Corporate Fund.
CAPITAL IMPROVEMENT FUND	The purpose of this fund is to account for all capital expenditures of the Forest Preserves that are funded by other financing sources and that are not related to land acquisitions. This includes transfers from the Corporate Fund.
GRANTS, FEES & OTHER	The Forest Preserves receives funds outside of its tax levy that are to be used in the construction of major capital facilities. These funds are received through grants, intergovernmental agreements, settlements and mitigation fees resulting from the Forest Preserves' Tree Mitigation Ordinance.

2020 CAPITAL SPENDING: $26 MILLION



Guiding Plans & Principles

The **2014 Next Century Conservation Plan** and **Natural and Cultural Resources Master Plan** continue to guide priorities for investment in land restoration. The Next Century Conservation Plan (NCCP) calls for 30,000 acres to be restored to ecological health over the next 25 years. The Natural and Cultural Resources Master Plan also provides guidance on restoration priorities. Currently, the Forest Preserves has 54,000 acres that are in a natural state; of these, approximately 13,000 acres are currently being restored and/or maintained.

The **2012 Recreation Master Plan** and **2015 Gateway Master Plan** still are the foundational documents establishing new focus on making the preserves more welcoming and accessible and guiding priorities for new signs and outdoor recreation amenities.

Sustainability and Climate Resiliency Plan

The **2018 Sustainability and Climate Resiliency Plan** pledges to reduce the Forest Preserves' greenhouse gas (GHG) emissions by 80 percent by 2050. To this end, the Forest Preserves has committed to "greening" its facilities to help achieve the GHG emissions reduction goal, and to ensure that all Forest Preserves buildings provide a safe, healthy and sustainable environment for Forest Preserves employees, users and visitors. A key part of this green building initiative is the implementation of energy efficiency upgrades which the Forest Preserves has expanded in the last year. Some of these energy efficiency upgrades include installing LED light fixtures and upgraded sustainable heating and cooling systems. In 2019, a modest $8 million bond issue included nearly $3 million for new energy-efficient HVAC equipment at the Forest Preserves' Central Maintenance Garage, lighting upgrades and new "green fleet" vehicles and equipment. An additional $2-3 million per year is needed to continue energy and fuel efficiency upgrades to the Forest Preserves' aging stock of buildings, outdoor lighting and vehicles.

Responding to increased flooding related to climate change is another sustainability challenge facing the Forest Preserves that require investment of more than $5 million over the next five years to dams and lake shorelines and access and drainage improvements at recreation areas.

Landscape Restoration Priorities

Landscape restoration continues to be a top priority in 2020 with $9.3 million in projected capital spending, more than half of which is related to grant funds and mitigation fees related to infrastructure projects and utility licenses. New capital funding in 2020 enables the Forest Preserves to continue important restoration projects already underway and maintain sites which have been restored, but still does not allow for scaling up required to meet the ambitious goals of the Next Century Conservation Plan. Major work is underway or will start in 2020-2021 in two northwest preserves (Deer Grove and Busse Forest) as well as two southern locations (Tinley Creek and Powderhorn Greenway). Plans for other substantial uses of Forest Preserves land for widening of I-294 near the Ogden Avenue interchange by the Illinois Tollway may also result in additional mitigation and contributions for other restoration work in the next five years.

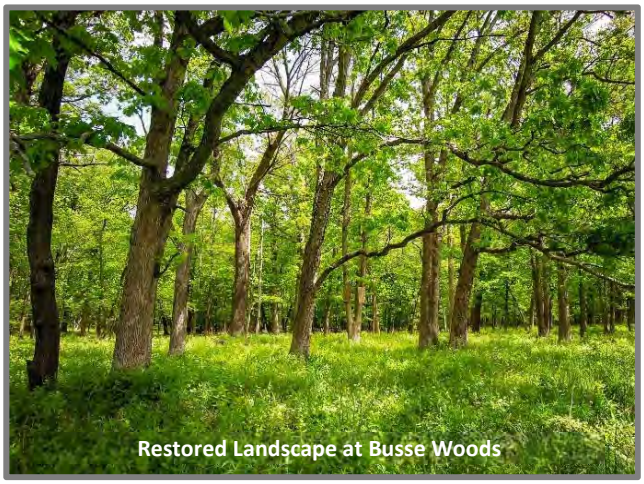
South and Southwest Cook: Powderhorn Greenway and Tinley Creek Ravines

In 2014, the Forest Preserves and Audubon Great Lakes, in collaboration with other conservation partners, began to develop a plan to restore and protect the critical wetlands of the Calumet region, a biologically rich area along the southern coast of Lake Michigan. The proposed project would create the ability to the lower the water levels in Powderhorn Lake allowing the re-establishment of emergent marsh habitat and shallow open water areas in the northern pool, and thus providing an important nursery for fish, key habitat for breeding marsh birds, and breeding grounds for aquatic reptiles and amphibians. In 2018, the Forest Preserves approved a land use license agreement for a major new underground water line in the Tinley Creek preserves, conditioned in part on contribution of $2.5 million for restoration of 500 acres in the Tinley Creek ravines area located west of Camp Sullivan in southwest Cook County. Forest Preserves staff conducted a public information meeting in September 2019 on plans for restoration work for the Tinley Creek ravines that will start in 2019 and continue in 2020.

Restoration Powderhorn Greenway Project

Northwest Cook: Deer Grove and Busse Forest

Another major partner agreement with Openlands is continuing to fund large-scale restoration work in the Deer Grove preserves west of Quentin Road, through funding from the O'Hare Modernization Mitigation Account (OMMA). In 2019-2020 a 100-acre expansion was initiated to build on past successes. Mitigation for a pipeline realignment at Busse Woods was also approved in 2019 that will result in 125 acres of restoration at Busse Forest Nature Preserve. This work is planned to take place in 2020-2021.



Restored Landscape at Busse Woods

Urgent Land Improvement Needs

The developed areas of forest preserves include an extensive system of 300+ parking lots, over 350 miles of paved and unpaved trails, 113 bridges and culverts, 43 fishing lakes with dams and shoreline improvements, 199 picnic shelters, access paths and an extensive system of identification and wayfinding signs. Proposed capital funding for repair and renewal of these assets has been limited to less than $5 million in recent years after depletion of 2012 and 2015 bond funds. 2019 bond funds and proposed new motor fuel tax funds will address some priority trail repair needs and the worst parking lot repaving needs, but there are still an estimated $25 million in unfunded land improvement needs in 2021-2024 including trail repairs and crossing improvements, repairs to lake shorelines and dams, access and drainage improvements at picnic shelters and comfort stations, and replacement of irrigation systems and bridges at three golf courses.

Trail Repairs and Safety Upgrades

Paved Trail Repair Needs

The Forest Preserves currently has a system of over 155 miles of paved off-street bicycle trails. While many miles of trail have been constructed or repaved in the last 10 years, others trail surfaces are nearing their expected useful life of 20-25 years and will need maintenance over the next five years. When small sections of a trail are failing, the Forest Preserves Landscape Maintenance crews will assist with patching these areas and extend the use of the pavement. Trails that are showing more widespread signs of failing will need larger capital funding. Portions of the North Branch Trail purple spur were completed in 2018. Over 4 miles of the Tinley Creek Bicycle Trail is in urgent need of repaving at an estimated cost of almost $1 million. This work will need to be phased over two to three years due to limited capital funding. Support from the Cook County Department of Transportation and Highways and other road jurisdictions will be needed for more costly or complex trail improvement projects.

Paved Trail Repairs Needed

Unpaved Trail Repair Needs

The Forest Preserves currently maintains a system of 200 miles of unpaved trails. Unlike paved trails, the unpaved trails don't have an expected life, and require continual maintenance, particularly on sections with steep slopes. Most of the maintenance of the unpaved trails is done by Resource Management crews. Capital funding is needed to address more serious problems that often result from erosion on steep grades that are beyond the capacity of in-house crews. Resurfacing of portions of slopes on a heavily used equestrian trail in the Sag Valley preserves near 119th and LaGrange Road will begin in 2020 at an estimated cost of $250,000 with major grant support from the Illinois Department of Natural Resources. Major upgrades to part of the Des Plaines River Trail is also under study.

Unpaved Trail Repairs Needed

Project Highlights

TRAIL SAFETY IMPROVEMENTS: NEW BRIDGE OVER UP RAILROAD TRACKS ON DES PLAINES TRAIL

A $150,000 planning study of alternatives for a crossing of an active UP railroad tracks located between Golf and Central Avenues will be completed in 2019. Phase II engineering preparation of plans will begin in 2020 with major support from the Cook County Department of Transportation & Highways through an Invest in Cook grant. Construction could start in 2021 if grants for construction from IDOT and the Interstate Commerce Commission are approved. The Forest Preserves would need to provide an estimated $425,000 in matching funds for this project.

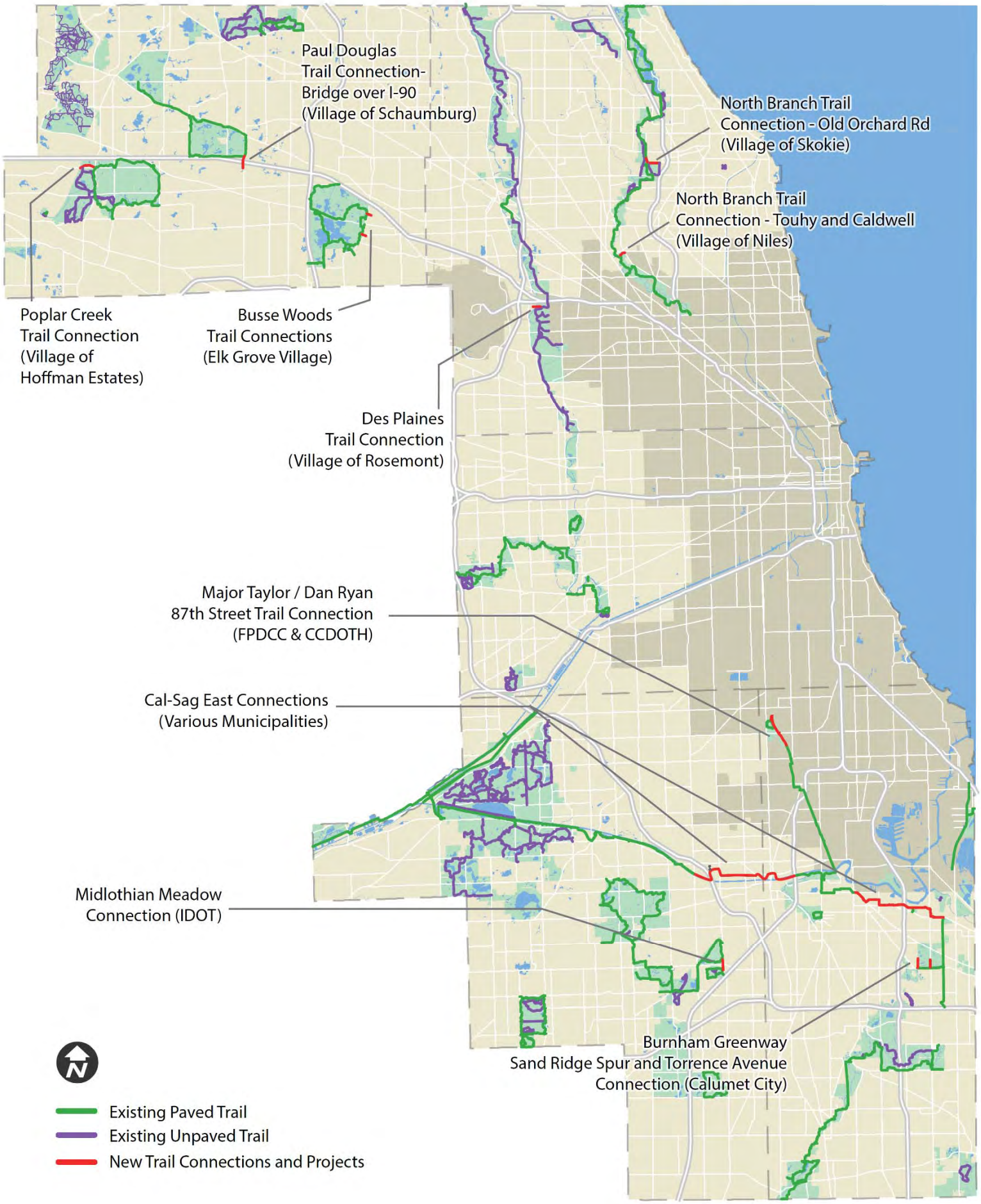
Future Bridge Crossing

New Trail Connections

The Forest Preserves is a national leader in providing off-street trails in an urban area. Unpaved trails have existed as long as the Forest Preserves itself. Paved trails were first built in the 1970's. Today 200 miles of unpaved multi-use trails and 150 miles of paved trails provide public access to the interior of the preserves and form a regional trail network linking many communities. Trails are used primarily for recreation, but also provide transportation opportunities for many. In the last decade, the Forest Preserves has taken advantage of federal funding opportunities and added new paved trails at the fastest pace since the 1970's. There have been 30+ miles of trails added in the last 10 years including popular new trails such as the Cal-Sag Trail, Thorn Creek Trail, the Orland Grassland Trail, and extensions to one of the heaviest used trails, the North Branch. Limited trail construction projects are anticipated in 2020 by the Forest Preserves alone but there are several partnerships in the works. Several municipalities in suburban Cook County will invest transportation funding to provide improvements and connections to Forest Preserves trails under Intergovernmental Agreements (IGAs) that typically place the burden for both construction and future maintenance of these connections on the municipalities.

FOREST PRESERVES of Cook County

New Trail Connections



Project Highlights

BURNHAM GREENWAY – SAND RIDGE SPUR – A new 1.3-mile trail connection from the Sand Ridge Nature Center to the Burnham Greenway Trail opened in late summer of 2019 with the Forest Preserves providing roughly $125,000 in local match for federal grant funding awarded through IDOT.

CALUMET CITY TRAIL CONNECTION – The City of Calumet City completed construction of a trail spur from the new Burnham Greenway Trail Extension along the east side of Torrence Avenue from 159th Street to Michigan City Road.

CAL-SAG EAST UPDATE – A new scenic stretch of trail opened in the summer of 2018 that includes a new bridge over the Little Calumet River just east of Blue Island. The new trail extends from Ashland Avenue to Whistler Woods in Riverdale where it links with the Major Taylor Trail and another scenic bridge over the Cal-Sag waterway. This 1.3-mile segment is a short but crucial part of the 26-mile Cal-Sag Trail. When fully completed in 2020-2021, it will link the Centennial and I&M Canal trails in Lemont with the Burnham Greenway Trail and Wolf Lake trails.

NORTH BRANCH TRAIL CONNECTION – The Village of Skokie completed construction of Stage 1 connection to the North Branch Trail at Old Orchard Road that ultimately links to Skokie's active bike route. The Village of Skokie will begin construction of the second phase of a connection to the North Branch Trail at Old Orchard Road west of Harms Road that ultimately links to Skokie's active bike route.

PAUL DOUGLAS TRAIL CONNECTION – The Village of Schaumburg completed construction of a bridge to connect the residents from the south of I-90 to the Forest Preserves' Paul Douglas Trail System in 2019.

BUSSE WOODS TRAIL CONNECTION – The Village of Elk Grove Village will complete construction on two trail spurs to connect residents to the Busse Forest Trail, one at Northwest Boulevard and the second at Oakton Avenue in 2019.

NORTH BRANCH TRAIL CONNECTION AT CALDWELL AVENUE – The Village of Niles is planning to provide a connection from the intersection of Touhy and Caldwell to the North Branch Trail.

POPLAR CREEK TRAIL – The Village of Hoffman Estates will start the first phase to connect the Village's Bike route to the north to the Forest Preserves' Poplar Creek Trail north of Shoe Factory Road.

DES PLAINES TRAIL CONNECTION – The Village of Rosemont will start construction of a pedestrian bridge over the Des Plaines River to connect Rosemont's entertainment/business district to the Forest Preserves' Des Plaines Trail.

Requests for additional connections to other Forest Preserves trails are received on a regular basis and reviewed by an internal Land Use Committee with representatives from various departments.

Parking lot repaving

Over 300 parking lots currently exist to bring visitors to an expansive network of Forest Preserves sites. An estimated $18 million is needed to restore roughly 60 of the worst lots from a poor or nearly failing condition. Roughly $1.5 million of the $8 million in 2019 capital bonds is allocated for parking lot repaving. In 2019, thanks to new funding through the Illinois capital bill, the Forest Preserves is cooperating with the Cook County Department of Transportation & Highways to allocate $18 million in new motor fuel tax funds to address these high priority repaving needs over the next three years. An intergovernmental agreement is expected to be submitted to Forest Preserves and County Boards for approval in late 2019.

Repaving in 2020 will focus on lots where no additional drainage, reconfiguration or shrinking is involved. Consultant support is needed for more complicated repaving with modifications and to inspect and confirm repaving priorities for 2021-2022. Although support from CCDOTH will address the worst conditions, in-house asphalt patching crews will need to continue to ramp up work to extend the life of driveways, parking lots and trails that currently require only patching or crack sealing. Landscape Maintenance's in-house pavement patching crew will receive $325,000 again in 2020 to purchasing increased quantities of asphalt and heavier trucks to transport asphalt.

In 2019, with the aid of an MWRD grant, Dam No. 4 Woods – East will have a portion of the lot removed and the remainder retrofitted with porous paving to establish a right-sized "green" facility, thus reducing Forest Preserves impact on impervious surfaces. A second MWRD grant request is pending to incorporate new bioswales and porous pavers at another parking lot further south on the Des Plaines River at Schuth's Grove. A local non-profit group in Skokie is hoping to raise half the estimated $80,000 cost to address drainage issues at St. Paul Woods in 2020 to minimize risk of cancellation of a large event (Jewish Festival) at that preserve.

Failing Parking Lot

Dam No. 4 Woods Parking Lot

Parking Lot Repaving - High Priority Locations

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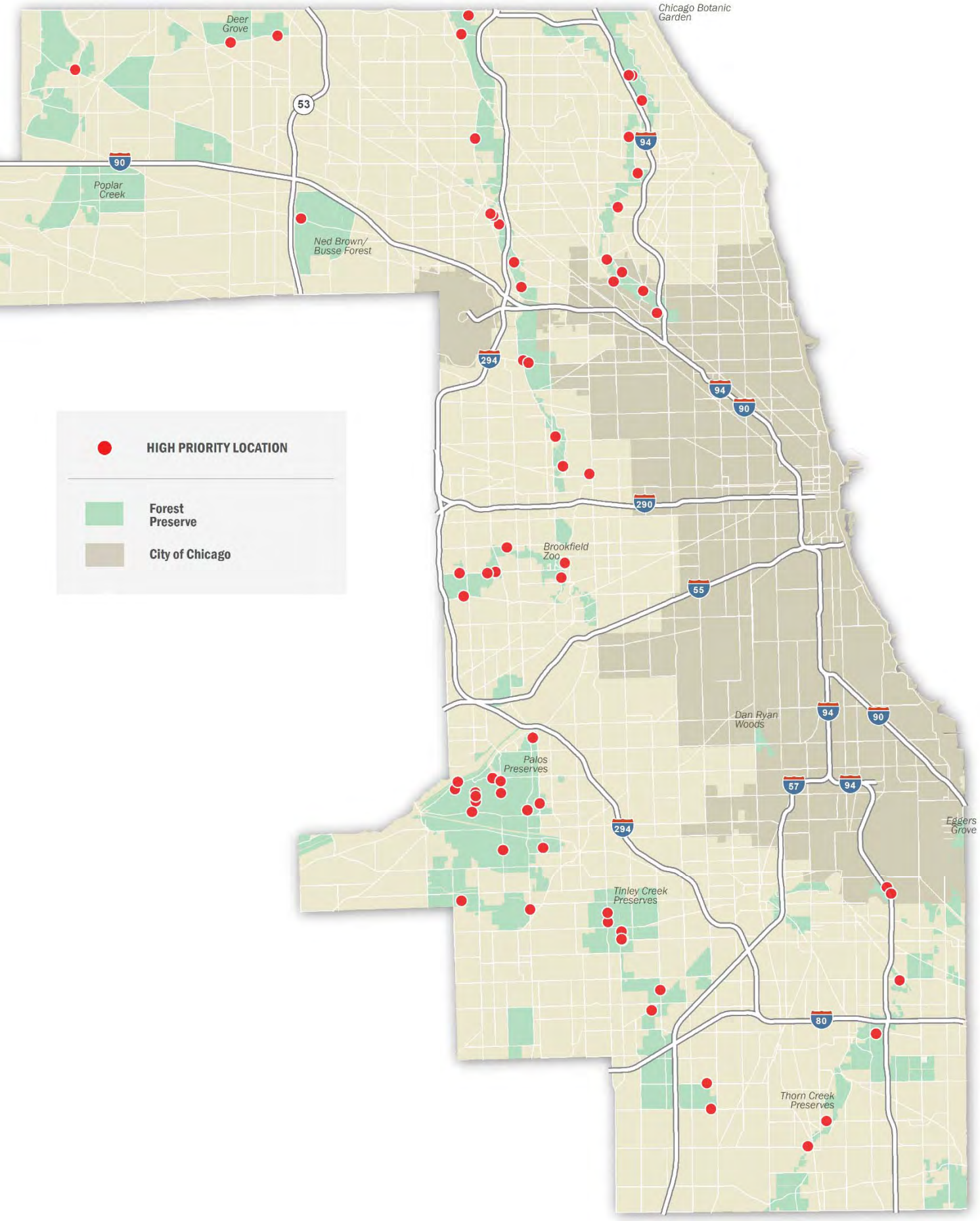


Project Highlights

Dam repairs and water infrastructure

Many of the Forest Preserves' 43 fishing lakes are the result of flood control and recreation projects from decades ago. State regulations require regular inspections of dam structures to avoid potential failures and flood emergencies. Extensive repairs to the dam at Tampier Lake were completed in 2017. The next round of highest priority repairs at six additional lakes and dams was implemented in 2019 at an estimated cost of $475,000. Approximately $3 million in future lake and dam repair needs identified by the U.S. Army Corps of Engineers will require further assessment and prioritization starting in 2020.

Culvert Repairs

A new water line is being replaced to serve the Forest Preserves' Central Maintenance Compound near Miller Meadow. With eight picnic groves, a model airplane field and an off-leash dog park, Miller Meadow is a popular outdoor recreation location in Chicago's western suburbs. Yet its existing water service dates to when the site was an airport, Hines Field, which closed during WWII. The service requires frequent, costly repairs by the Village of Maywood, which provides the site's potable water.

Access and drainage improvement

Roughly 20 percent of Forest Preserves land is within the regulatory floodplain. The Chicago Metropolitan Agency for Planning (CMAP) ecosystems benefits study estimated that Forest Preserves land contributes $323 million per year in flood control benefits to the region. While retention and absorption of stormwater is a benefit to the region, flooding also poses challenges to some natural resources and to recreational users of Forest Preserves land. The district has invested millions in access and drainage improvements in dozens of parking lots, picnic groves and along some flood-prone trail segments in recent years.

Drainage Issues

Access to rivers and lakes for fishing and paddling is one of the priority focus areas for future access improvements. New access paths and stone outcroppings are planned at Green Lake in Calumet City as part of a larger package of improvements funded by a 2018 Open Space Land Acquisition & Development (OSLAD) grant from the Illinois Department of Natural Resources (IDNR). An $80,000 IDNR Boating Area Access Development (BAAD) Grant was awarded in 2019 for a new accessible canoe and kayak launch at Busse Reservoir that will be completed in 2020. A second BAAD grant is currently pending for a new canoe and kayak launch in the western suburbs at Schuth's Grove.

Golf Course Capital Renewal

Golf is one of the largest sources of non-tax revenue supporting the Forest Preserves' general operations. In 2018, the Forest Preserves retained the National Golf Foundation (NGF) to complete a comprehensive assessment of all 10 Forest Preserves golf courses and the Harry Semrow driving range. The NGF documented some $10 to $12.9 million in high priority improvements, including repairs to critical irrigation systems, pump houses, drainage, tee boxes and ancillary facilities (clubhouses, maintenance, etc.) that will be necessary in the near future to sustain golf operations at the existing level. In the next three years (2020-2022), capital investment in golf courses is expected to remain at status quo levels—roughly $500,000 to $700,000 per year.

A summary of the estimated cost of investment for each course is shown in the table below:

Forest Preserve District of Cook County Golf Courses
Summary of High Priority Capital Investment by Facility

Highest Priority Items	Low Estimate	High Estimate
River Oaks GC	$2,734,000	$3,325,000
Burnham Woods GC	$2,098,000	$2,698,000
Chick Evans GC	$1,775,000	$2,303,000
Joe Louis GC	$1,591,000	$2,061,000
Indian Boundary GC	$999,000	$1,146,000
George Dunne GC	$435,000	$533,000
Billy Caldwell GC	$230,000	$286,000
H. Semrow DR	$144,000	$191,000
Highland Woods GC	$106,000	$150,000
Meadowlark GC	$120,000	$136,000
Edgebrook GC	$0	$0
Sub-Total High Priority Items	**$10,232,000**	**$12,829,000**

Source: NGF and Rick Jacobson Golf Course Design, 2017

Because the three golf courses in south Cook County (River Oaks GC, Burnham Woods GC and Joe Louis GC) are in close geographic proximity, share many of the same golfers, and together have the greatest need for investment, NGF urged consideration of alternatives to making repairs to the facilities as is. They have recommended a more comprehensive transformation that could avoid some expensive necessary repairs, create new amenities for local communities, and potentially generate additional revenue. Further study and community outreach on these proposals is needed and will be conducted in 2020. The current golf concession agreement which is due to expire at the end of 2022 does not provide for major new investment.

Making Sites More Welcoming & Accessible

Although most of capital funds will go to repairing existing facilities, a limited amount of capital funding will continue to be invested in new amenities, making key public facilities more welcoming and accessible, and to improve access and connections to the existing trail system with grant and partner support.

New Outdoor Recreation Amenities at Dan Ryan Woods

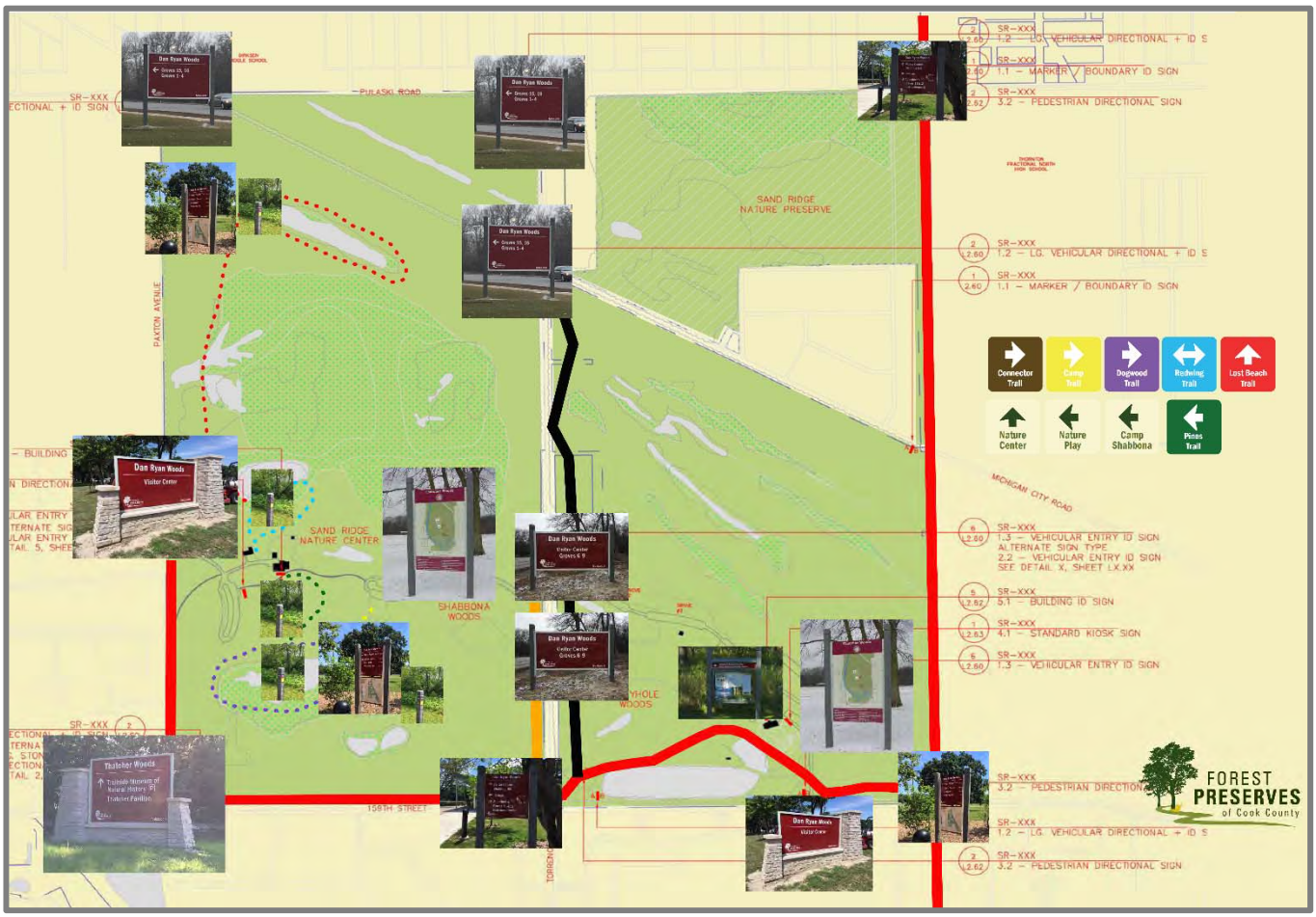
In July 2019, the Forest Preserves celebrated new amenities at Dan Ryan Woods to welcome new visitors. New wayfinding and information signs are now in place at the main entrance near the Visitors Center and at other entry points to picnic groves and the historic Pavilion. Outdoor recreation improvements include repairs to the historic aqueduct south of 87th Street and new fitness stairs at the sledding hill north of 87th Street. A new nature play area and treehouse opened in 2019 and were made possible in part by grant support from the Illinois Department of Natural Resources and the Forest Preserve Foundation.

New Fitness Stairs

New Nature Play Area and Treehouse

Planning for New Exhibits and Amenities at Sand Ridge Campus

Camps, nature centers and aquatic centers are among the most popular destinations in the Forest Preserves for families, school groups and scouting organizations. The juxtaposition of Sand Ridge Nature Center, Camp Shabbona Woods and Green Lake Aquatic Center in southeast Cook County has prompted plans for building and site improvements to connect the facilities in a more cohesive nature-based education and recreation campus. The Forest Preserves was awarded an OSLAD grant to improve the indoor and outdoor exhibits, add a nature play area at Camp Shabbona Woods and complete restoration work around the campus. Staff are working with a consultant team to develop concepts; final design will be completed in 2020, and construction is planned for 2021.



Project Highlights

Picnic shelter repairs

Substantial repairs to the Forest Preserves' 200 picnic shelters were completed with Illinois First and SB 83 funds over 15 years ago. Today, the Forest Preserves is now making a second round of repairs to the same shelters. All shelters were inspected in 2013 and again in 2018 to identify structural repair needs. Two rounds of structural repairs have been completed at 39 locations in recent years, in addition to access and drainage improvements at 25 picnic groves. Structural repairs to over a dozen picnic shelters is planned over the next two years (2020-2021), followed by roof replacements to approximately 20 shelters in 2022.

Failing Picnic Shelter

Picnic Shelter & Comfort Station Access Upgrades

Internal working groups are continuing to prioritize physical improvements to comply with the Americans with Disabilities Act, focusing first on heavily used picnic groves, an older aquatic center (Whealan) and access to fishing areas. Twenty percent, or 40 out of 200 picnic shelters, now have access paths, but more are still needed, especially in South and West Central suburbs. Access path improvements are planned at four to six locations per year over the next five years.

New Access Path

Comfort Stations Repairs & Hand Pump Inspections

The Forest Preserves maintains over 50 comfort station buildings at various groves countywide. In-house Facilities Department staff are continuing to update fixtures and lighting to make these buildings more welcoming and functional. In 2020, the Facilities Department will also conduct a comprehensive inspection of water hand pumps and determine which can be repaired and return to operations.

Urgent Building Repair Replacement & Renovation Needs

The Forest Preserves currently owns over 550 structures including 250 buildings and 200 picnic shelters. Public buildings include education and recreation facilities, including 10 golf courses, six nature centers, five campgrounds, three aquatic centers, three visitor and volunteer centers and over 50 comfort stations. Support buildings include General Headquarters, Central Maintenance Compound and 15 field offices and maintenance yards for Landscape Maintenance, Resource Management and Law Enforcement staff. Due to several larger infusions of capital funds in the past 15 years, there is no longer a significant backlog of urgent roof or HVAC replacements or life safety or accessibility needs. However, an estimated $2.5 million per year is still needed to replace roofing and older HVAC systems at a few locations, especially golf course buildings, address structural repairs at over a dozen picnic shelters, address building envelope issues such as walls, windows and doors and install energy efficient lighting systems.

Roof & Other Urgent Exterior Repairs

Due to several larger infusions of capital funds in the past 15 years (Illinois First in 2005, SB 83 in 2007-2008 and Forest Preserve bonds issued in 2012, 2015 and 2019), there is no longer a significant backlog of urgent roof or HVAC replacements with the exception of a number of Forest Preserves golf course buildings. There is also an estimated backlog of over $11 million in more modest repairs to building envelope systems–walls, windows and doors–at over 200 buildings that in-house staff will begin to assess in 2020. Some consultant support will also be needed in 2020 & 2021 to inspect aging furnaces and boilers and confirm exterior envelope needs at high priority locations.

Failing Roof

Energy Efficiency Projects

The Forest Preserves is still assessing strategies to achieve its Sustainability & Climate Resiliency Plan goal to significantly reduce GHG emissions generated by building-related emissions from electricity and natural gas. Bonds issued in 2019 are funding an initial phase of lighting system replacements and HVAC replacement at the Central Maintenance Compound–one of the Forest Preserves' largest utility users. Consultant support is needed to conduct an energy audit at General Headquarters and inspect, prioritize and develop cost estimates for replacement of aging equipment at other locations in the next few years.

Old Windows Requiring Replacement

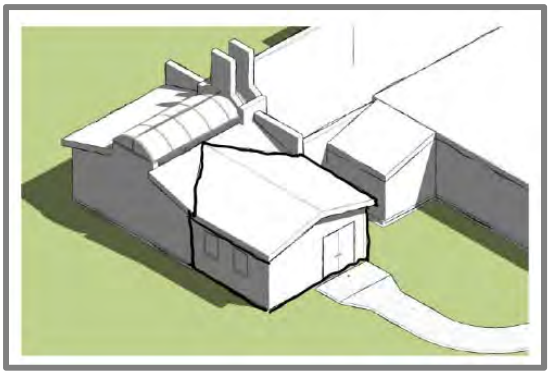
Updating Buildings

Replacement of Salt Creek Landscape Maintenance Office and Garage

Construction of a new replacement 7,580 sq. ft. vehicle storage facility supporting the Salt Creek area is needed to allow the Central Western Cook County region to be maintained to the same standards as other regions in the Preserves. The Salt Creek area includes 46 picnic groves with access to the over 23 miles of paved and unpaved trails, lakes and other natural habitats within this area. There is currently an inadequate undersized 1930's office and 1967 metal garage building. Partial funding has been secured from 2019 bond funds that could be used for a smaller modular structure but approximately $1.1 million is still needed to meet both office and garage needs.

New Police Security Vestibule

Forest Preserve patrons who receive parking tickets or other citations are directed to an administrative hearing room located at the Central Police Headquarters in west suburban Westchester. A proposed new vestibule building addition would be added in 2020 to house security screening equipment. The project scope would also include accessibility improvements to this public facility.



Lighting Upgrades

The Facilities & Fleet Maintenance (F&F) Department has plans to retrofit all exterior and interior lighting to new LED style fixtures over the next five years to extend the life of all lighting to an estimated 14 years of operational use. This would reduce maintenance and service requests, save on energy bills and support an updated Dark Skies Initiative that will be released in 2020. A cellular-driven wireless control system would also provide a higher level of control with an improved service and delivery system. Bonds issued in 2019 will fund phase two and some of phase three, but nearly $1 million in additional funds will be needed for phases four and five in 2021-2023.

Green Fleet

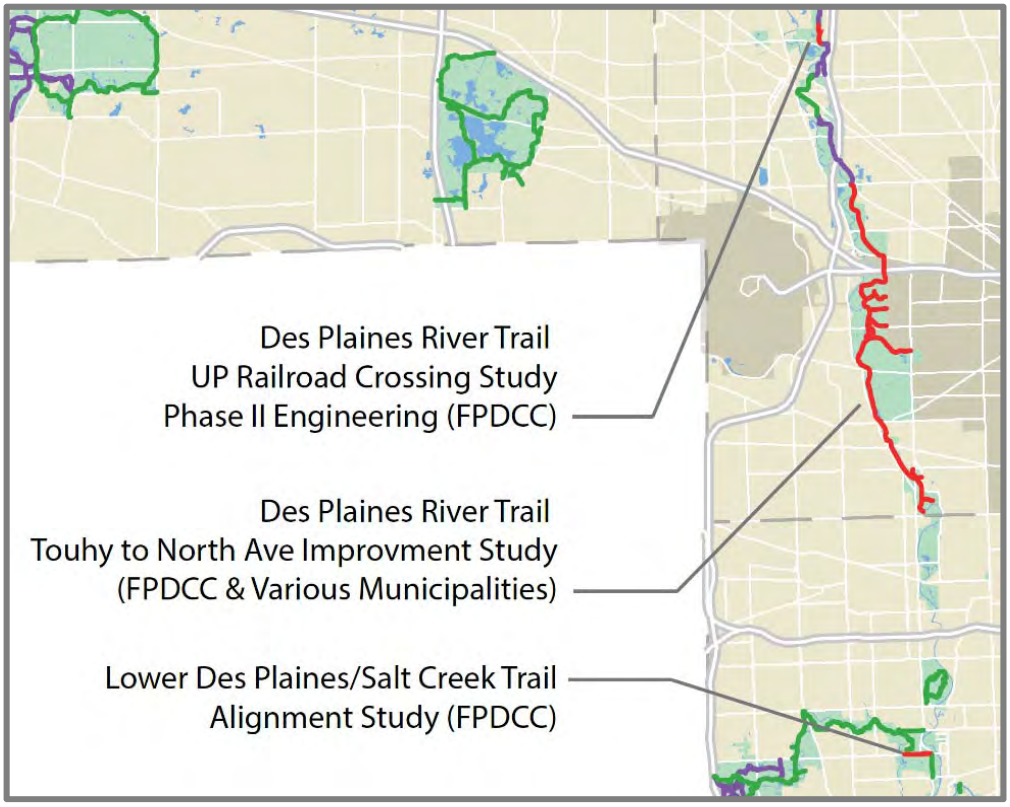
The F&F Department identified 21 vehicles that have exceeded their useful life due to age, condition or excessive mileage. F&F intends to replace these vehicles while diversifying between different types of low greenhouse gas emission (GHG) produced fuel sources. Facilities & Fleet is also evaluating how to introduce electric charging stations and cars into the Forest Preserves' portfolio. The F&F Department's 2020 goal is to introduce five electric vehicles to the fleet and develop charging stations at three Forest Preserves sites. These new vehicles will reduce the Forest Preserves' dependency on fossil fuels and lower the districts' carbon footprint, advancing key goals in the Sustainability & Climate Resiliency Plan.

Planning for the Future

Trails on the Drawing Boards

DES PLAINES TRAIL TOUHY TO NORTH AVENUE IMPROVEMENTS – The Village of Rosemont, together with six other west Cook County municipalities are jointly funding a $1,030,000 preliminary engineering analysis of future improvements to an 8.5-mile stretch of the Des Plaines Trail from North Avenue to Touhy Avenue. Additional engineering design work may begin in 2020 pending identification of partnerships and funding opportunities.

LOWER DES PLAINES/SALT CREEK TRAIL ALIGNMENT STUDY – The Forest Preserves received a Local Technical Assistance grant to complete the Des Plaines River Trail – South Feasibility Study to determine future alignment alternatives for an extension of the existing trail from approximately 26th Street in the north to Ogden Avenue in the south and to use existing support for the trail to build a Des Plaines Trail coalition. The feasibility study will consider that the bicycle and pedestrian pathway may use existing segments of off-street trails through the Forest Preserves, as well as on-street routes to build out the ultimate connection of the Des Plaines River Trail to the future planned I&M Canal trail.



Project Highlights

Major Taylor/Dan Ryan Trail Improvements – Much further south, the Forest Preserves and Cook County Department of Transportation & Highways have started preliminary engineering for potential road crossing improvements at 87th and 91st Streets, connections to other paths, wayfinding and interpretive signage. A local community organization is also investing private grant funds in planning of the entire Major Taylor Trail with the Forest Preserves, City of Chicago and Chicago Park District.

Trail Conditions Study and Capital Plan

Many miles of trails are coming due for repairs and resurfacing. Maintaining the high standard of our existing trails will be a priority over the next few years. A $240,000 grant from IDOT will help the Forest Preserves evaluate the condition of the trail surface and prioritize sections in most need of repairs. Forest Preserves staff will also be completing a Trail Capital Improvement Plan to guide future trail construction and repair priorities.

Project Highlights

Gateway Sites and other Special Sites

In 2015, the Forest Preserves released the Gateway Master Plan with a goal of targeting key sites for improvements to welcome and orient new visitors. Improvements and individual Vision + Action Plans are in the works for 12 priority sites over the next five years. In 2015, the Forest Preserves identified Skokie Lagoons in north Cook County and Dan Ryan Woods in south Cook County as priority gateway sites for new signage and wayfinding improvements and other visitor amenities. In 2019, Vision + Action Plans were started for Caldwell-Bunker Hill and Sand Ridge-Shabbona and will be completed in 2020.

Planning work will continue for the **Chicago Historic Portage Site** and was recently awarded a National Park Service Recreation Trails and Conservation Assistance grant to assist with implementation of a master plan that was completed in 2018. Quarterly stakeholder meetings have guided the implementation work with a focus on partnership and cost-sharing of the plan recommendations. Work at **Beaubien Woods** is also continuing in 2020 with plans for new signage, partnership site improvements and adding a shipping container to store the site supplies.

Gateway Improvement planning at Caldwell Woods & Bunker Hill

Caldwell Woods and Bunker Hill will be the next gateway site to receive improvements. A Caldwell Preserves Vision + Action Plan was completed in 2019 and identifies a variety of improvements and enhanced activities at the site. An extensive signage package that includes vehicle wayfinding, pedestrian wayfinding and updated site identification signs will be installed in 2020. Additionally, staff is developing a plan to transition the former toboggan rental portion of the warming shelter building into an updated Visitor Center that has staff.

Skokie Lagoons Boathouse and Bathrooms

New wayfinding and directional signs and a new information kiosk have been installed to welcome, orient and direct new visitors to all Skokie Lagoons has to offer. Concept planning for a new boathouse is complete with funding from the Village of Winnetka. Preliminary feedback so far has been generally positive, but there is some split in opinion on scale and whether to build at all. The Forest Preserves will hold a town hall meeting in early 2020 to release its 10-Year Vision + Action Plan for the Skokie Lagoons and present options for a proposed new boathouse/visitors center at the boat launch off Tower Road as well as other plans to improve the visitor experience. This plan promotes scaling up of restoration efforts, recruitment of volunteers and building of relationships with local partners in addition to new capital improvements.

Concept Plan for Skokie Lagoons Boathouse

Grants and Partnerships

Grants and partnerships are more important than ever in funding capital projects in a period of reduced public funding. In addition to funding from third parties for landscape restoration work described on page 8 of this plan, over $2.4 million in new grants were awarded in 2019 that will fund construction and planning projects in the next two years:

- $673,900 in **IDNR OSLAD** funds to create a nature-based education and recreation campus that ties together the Sand Ridge Nature Center, Shabbona Woods Campground and Green Lake Aquatic Center (more fully described on p. 18);
- $176,000 in **Invest in Cook** funds from Cook County Department of Transportation and Highways to support the second phase of addressing the UP-Railroad trail gap in the Des Plaines River Trail (described on p. 10);
- $1.4 million from the **Illinois Commerce Commission** builds on the UP-Railroad trail gap in the Des Plaines River Trail and will go towards covering the construction of the bridge; and
- $80,000 from an **IDNR Boat Area Access Development** grant for a new canoe and kayak launch at Busse Reservoir. A request for second launch at Schuth's Grove is pending.

Example of Bridge for Des Plaines River Trail

Grants from Illinois and Cook County transportation agencies that were awarded in 2018 are also funding important planning and conditions assessment work that is expected to be completed in 2020.

The Forest Preserve Foundation has supported some capital projects in the past few years, including Dan Ryan Woods Nature Play Area and new wayfinding signs at gateway sites. The Foundation is working with Forest Preserve staff to explore the feasibility of fundraising for larger capital projects in the next five years, including a possible capital campaign for a new boathouse at Skokie Lagoons and improvement projects in other parts of Cook County.

FOREST PRESERVE FOUNDATION

Capital Improvement Plan by Funding Source – Table 1

Table 1 - Capital Spending by Funding Source*

	PROJECT CATEGORY	Existing C&D Funds	2019 Bond Funds	Grants, Fees	Proposed New 2020 C&D Funds	2020 Total (see Table 2 for detail)	Unfunded 2021-2024	Total Estimated Project Cost 2020-2024
A	*Planning (Consulting Services)*	$113,000	$131,410	$689,000	$765,800	$1,699,210	$3,289,524	$4,988,734
B	*Building Improvements*	$605,000	$1,573,500	$515,000	$534,000	$3,227,500	$9,946,524	$13,174,024
C	*Land Improvements - Trails, Other Recreation*	$399,024	$1,226,370	$970,000	$50,000	$2,645,394	$18,118,085	$20,763,479
D	*Land Improvements - Site Amenities (Parking, Signs etc)*	$142,500	$635,000	$5,232,500	$345,000	$6,355,000	$8,504,024	$14,859,024
E	*Restoration - Resource Management*	$15,000	$0	$5,351,387	$4,057,600	$9,423,987	$16,230,400	$25,654,387
F	*Capital Outlays - Facilities & Fleet*	$0	$1,650,000	$0	$562,600	$2,212,600	$6,400,000	$8,612,600
G	*Capital Outlays - Landscape Maintenance*	$0	$0	$35,000	$375,000	$410,000	$1,500,000	$1,910,000
TOTAL		$1,274,524	$5,216,280	$12,792,887	$6,690,000	$25,973,691	$63,988,557	$89,962,248

* See Table 2 - Base Budget for details. Excludes new amenities in Tables 3.

Unfunded deferred maintenance for Building Improvements, Land Improvements & Landscape Maintenance: $38,068,633

Table 2 - Capital Projects District Wide - 2020-2024

	PLANNING, DESIGN & CONSULTING SERVICES	Rollover C&D	Bond	Grant	2020 New C&D Funds	2020 Total	2021	2022	2023	2024	TOTAL
Northwest [NEW]	**Spring Creek/Horizon Farm trail improvement plan -** A/E inspection & design specification services for site improvements in 2020. 2021: design of site improvements (parking lot,				$25,000	$25,000	$100,000				$125,000
North [NEW]	**Caldwell Warming Shelter renovation -** A/E design services (est. $90k, 15% * $600k construction estimate).				$90,000	$90,000					$90,000
North	**Camp Dan Beard garage renovation - A/E svcs -** data/electric service upgrades				$40,000	$40,000					$40,000
North	**Des Plaines Bike Trail - UP Railroad Crossing. 2020:** Ph. 2 Engineering (est. $220k, 20% match). **2021:** Construction management engineering (est. $70k 20% share).	$44,000		$176,000		$220,000	$70,000				$290,000
Central	**Central Garage HVAC & Energy Efficiency Upgrades** . 2020: vehicle exhaust + window replacement (est. $111k), audit svcs ($5k/yr); **2021 :** Trombe wall and make-up air system (est. $100k), audit ($5k); **2022:** high-speed OH doors (est. $11k).		$111,000		$5,000	$116,000	$105,000	$11,000			$232,000
Central [NEW]	**GHQ Energy Audit** (est. $95k)				$95,000	$95,000					$95,000
South [NEW]	**Beaubien Woods driveway & parking lot renovation** - A/E design, update of 2014 concept design.				$25,000	$25,000					$25,000
Districtwide [NEW]	**A/E Services - Dam inspections**; dam & shoreline repairs on lakes, including ADA access path upgrades. A/E design in 2021 (est. $175k)				$75,000	$75,000	$175,000		$75,000		$325,000
Districtwide [NEW]	**A/E Services - Parking lot repaving & reconfiguration, 2020-2021** (est. $300k total, with $250k funded by CCDOTH grant).			$250,000	$50,000	$300,000	$100,000		$75,000		$475,000
Districtwide [REVISED]	**A/E Services - Building Exterior Repair Inspections & Specifications** at various locations Districtwide. Roof, window and door replacments and masonry repairs.				$75,000	$75,000	$100,000	$100,000	$100,000	$100,000	$475,000
Districtwide	**HVAC & MEP consultant services - inspections & replacement specs - 2020:** inspection of golf support buildings & design specs for clubhouses (est. $69k). **2021:** design specs for Police & LM support locations (est. $65k).	$69,000				$69,000	$65,000	$25,000	$25,000	$25,000	$209,000
Districtwide	**A/E Structural engineering pool - task orders** to pre-qualified pool, est. $25k/yr.				$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Districtwide [NEW]	**CM/OR services** - water main work in the Tinley Preserves funded by Oak Lawn Water Consortium (NTE $200k) and in St Paul Woods by Morton Grove-Niles Water Comn (NTE			$263,000		$263,000					$263,000
Districtwide	**Cost estimating** - task orders to pre-qualified pool.				$20,000	$20,000	$25,000	$25,000	$25,000	$25,000	$120,000
Districtwide	**Environmental** inspections, oversight of abatement (award to EGSL in 2019 for up to $150k for 3 yrs)				$20,000	$20,000	$50,000	$50,000	$50,000		$170,000
Districtwide [REVISED]	**Water filtration systems for well water -** 2 test locations (McGinnis Field Station & Thorn Creek LM HQ). Total of 20 sites with need.				$50,000	$50,000	$100,000	$100,000	$100,000	$100,000	$450,000
Districtwide	**Misc. A/E Design + consulting services** - increases, materials testing, small jobs < $25k TBD.		$20,410		$170,800	$191,210	$200,000	$200,000	$200,000	$200,000	$991,210
	Planning, Design & Consulting Services - Total	**$113,000**	**$131,410**	**$689,000**	**$765,800**	**$1,699,210**					

Table 2 - Capital Projects District Wide - 2020-2024

	PLANNING (General Consulting Services) Future High Priority						2021	2022	2023	2024	TOTAL
North	**Des Plaines Bike Trail - Irving Ave to Touhy - Major Rebuild** - Phase II engineering services, est. $80k local cost share based on $800k total cost (7% x $11.2M construction cost) and cost sharing with at least one partner.						$80,000				$80,000
Central [NEW]	**Salt Creek Resource Management -** A/E design of renovation and restroom addition (est. $100k, similar to Salt Creek LM + soil borings)						$97,500				$97,500
South	**Dan Ryan/ Major Taylor Trail improvements** - Ph 2 engineering services, est. $84k (7%* $1.2M construction cost). Phase I in process (CCDOTH award to HNTB).						$84,000				$84,000
Districtwide [NEW]	**Water pump replacement systems - engineering svcs.** Replacement of picnic grove hand pumps subject to assessment in 2020.						$25,000				$25,000
Districtwide [NEW]	**Energy Audits & Sustainability consulting services -** high energy use locations TBD						$50,000	$50,000	$50,000	$50,000	$200,000
	See Table 3 for design of NEW AMENITIES										
	PLANNING (General Consulting Services) - Future Unfunded						**$1,451,500**	**$586,000**	**$725,000**	**$527,024**	**$3,289,524**

Table 2 - Capital Projects District Wide - 2020-2024

	Building Improvements	Rollover of existing C&D	Bond	Grant	2020 New C&D	2020 Total	2021	2022	2023	2024	TOTAL
ROOF	**Urgent Roof Replacements/Exterior Repairs**										
North	**Billy Caldwell Golf Course** Concession Building roof repair/replacement (prelim. est. $47k + 50%) . Indian Boundary Clubhouse roof repair awarded.	$70,500				$70,500					$70,500
Central	**FPD General Headquarters** – Headquarters Office (prelim. est. $17k + 50%)	$25,500				$25,500					$25,500
Southwest	**George Dunne Golf Course** - Garage/Office/Residence (#403, est. $335k); Dunne Garage (#404, est. $70k)	$405,000				$405,000					$405,000
Southwest	**Sagawau ELC. 2020:** Farmhouse - flat roof replacement - back addition (est. $42k); **2021:** garage/workshop renov. (est. $120k, include in Districtwide exterior package)]	$42,000				$42,000					$42,000
Districtwide [REVISED]	**Picnic Shelter Repairs - 2020: structural repairs @ 5 locations -** Busse Woods groves (#24, #17, #18, funded by $125k Nicor grant), Brezina Woods #2 (est. $42k) & Schiller #14 (est. $37k). **2021: structural repairs at** Midlothian Meadows groves #1, #2 & #3, Busse #32 & #27, Bunker Hill #3, Harms #5, Kings Grove #1 and other groves. **2022: roof replacement** - 20 shelters (est. $500k); **2023-2024:** misc repairs.		$68,500	$125,000	$12,000	$205,500	$244,500	$500,000	$150,000	$150,000	$1,250,000
Districtwide [REVISED]	**Exterior Repair Needs -** roof, masonry, exterior walls, window & door replacement. **2020: masonry repairs** at Crabtree NC, Glen Grove Stables + 3 Salt Creek RM buildings (est. $289k). **2021: masonry repairs and other exterior repairs** at Indian Boundary GC and Central Maint. Compound buildings & other locations subject to design & add'l inspections.	$62,000	$115,000		$112,000	$289,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$4,289,000
HVAC	**Urgent HVAC Replacements & EE Upgrades**										
Central	**Central Maintenance Garage HVAC system replacement -** 2020 (Phase 2): **vehicl**e exhaust + window replacement (est. $550k); **2021 (phase 3):** Trombe wall and make-up air pre-heat system (est. $500k); **2022 (Phase 4):** 3 high speed overhead doors (est. $75k); **2023** (Phase 5), 50,000 solar field in New Amenities.		$475,000		$75,000	$550,000	$500,000	$75,000			$1,125,000
Districtwide	**Priority HVAC Equipment Replacements - 2020:** public golf course clubhouse locations (CE, EB, GD & RO, est. $170k, incl. $100k from BCG); **2021:** replacements at support locations (Palos LM Div + 3 Police locations (est. $325k). **2022-2024:** more limited replacements until 2028.			$100,000	$70,000	$170,000	$325,000	$100,000	$100,000	$100,000	$795,000
LIFE SAFETY	**Life Safety & Security Needs**										
Central	**Central Police (1 Aloha) HQ** - vestibule for security screening.		$125,000			$125,000					$125,000
Districtwide	**Emergency Callbox Replacements**, cost TBD after inspections in 2020.										
OTHER	**Other urgent repairs and miscellaneous project costs**										
Northwest & North	**Camp Reinberg and Dan Beard garages** demolition & relocation of electric utilities.				$100,000	$100,000	$100,000				$200,000
Central	**Salt Creek Landscape Maintenance Div. 2020: demo of existing** office bldg and construction of smaller new office bldg with locker rooms & training room. 2021: replacement garage, similar but smaller than Central Compound vehicle storage garage (est. $750k, subject to pending A/E design in 2019).		$500,000			$500,000	$750,000				$1,250,000
South *[NEW]*	**Sand Ridge Nature Center** - Fabrication and installation of interpretive exhibits		$290,000	$290,000		$580,000					$580,000
Districtwide	**Misc. Projects & Expenses -** permit and utility fees; emergency repairs, FF&E, change orders.				$165,000	$165,000	$400,000	$400,000	$400,000	$400,000	$1,765,000
	Building Improvements - Total	**$605,000**	**$1,573,500**	**$515,000**	**$534,000**	**$3,227,500**					

Table 2 - Capital Projects District Wide - 2020-2024

	Building Renovation or Replacements - Future Unfunded	Rollover of existing C&D	Bond	Grant	2020 New C&D Funds	2020 Total	2021	2022	2023	2024	TOTAL
North	**Caldwell Woods Warming Shelter Renovation -** conversion to Visitors Center similar to Dan Ryan Woods, est. $600k, subject to A/E design in 2020.						$600,000				$600,000
Central	**Salt Creek Resource Management Div.-** office/training room renovation & restroom addn (est. $650k).							$650,000			$650,000
	See Table 3 for other lower-priority unfunded new amenities.										
	Building Improvements - Future Unfunded						**$3,919,500**	**$2,725,000**	**$1,650,000**	**$1,652,024**	**$9,946,524**

Table 2 - Capital Projects District Wide - 2020-2024

	Land Improvements - Trails & Recreation	Rollover of existing C&D	Bond	Grant/ Transfer	2020 New C&D Funds	2020 Total	2021	2022	2023	2024	TOTAL
	TRAIL REPAIRS & IMPROVEMENTS										
Northwest	**Paul Douglas trail repair:** address flooding along Freeman Road.	$50,000	$200,000			$250,000					$250,000
Northwest	**Poplar Creek Trail Spur at Shoe Factory Road** - with Hoffman Estates & Hoffman Estates Park District. 10% cost share -payment to Village	$51,314				$51,314					$51,314
South	**Sand Ridge/Shabbona/Green Lake Campus** - gravel walking trails, est. $225,000, fishing outcroppings ($80k) and fencing ($25k) 50% bond, 50% OSLAD grant.		$165,000	$165,000		$330,000					$330,000
Southwest	**40 Acre Woods/Swallow Cliff** underpass & related Yellow trail improvements (IDNR Recreation Trails grant = 80% or $200k).	$50,000		$200,000		$250,000					$250,000
Southwest	**I&M Trail repairs**, patching in 2020 funded by Illinois Tollway grant. More significant repaving in 2023 as potential add to Tollway work in 2023.			$35,000		$35,000			$200,000		$235,000
Southwest	**Oak Forest Heritage Preserve** - Midlothian Meadows trail connection. Total cost est. $80k. Local match: $17,710.	$17,710				$17,710					$17,710
Southwest	**Tinley Creek Trail Repairs** - repairs to 4.6 miles in poor condition (est. $870k), subj. to pending $200k IDNR Rec Trails grant.	$60,000	$610,000	$200,000		$870,000					$870,000
Districtwide	**Trail repairs -** misc emergency repairs to paved and unpaved trails.	$100,000			$50,000	$150,000					$150,000
	RECREATION LANDSCAPE IMPROVEMENTS (Other than trails)										
Northwest	**Busse Reservoir** - new canoe/kayak launch, IDNR Boat Access grant ($80k), 2019 bond ($61,370). Additional ADA upgrades in design.	$20,000	$61,370	$80,000		$161,370					$161,370
South	**Sand Ridge Campus - recreation amenities, including** accessible fishing outcroppings & trail connections (est. $460k, 50% grant) and nature play (est. cost $75k), with partial OSLAD grant	$50,000	$190,000	$165,000		$405,000					$405,000
Southwest	**Swallow Cliff - north -** repairs to 1930s-era stairs (potential reimbursement from 2019 State capital bill)			$125,000		$125,000					$125,000
Southwest	**Sagawau Canyon stair repairs -** in-house by Facilities Dept.					$0					$0
	Land Improvements - Trails & Recreation - Sub-total	**$399,024**	**$1,226,370**	**$970,000**	**$50,000**	**$2,645,394**					

Table 2 - Capital Projects District Wide - 2020-2024

	Land Improvements - Trails & Recreation - Future Unfunded	Rollover of existing C&D	Bond	Grant/ Transfer	2020 New C&D Funds	2020 Total	2021	2022	2023	2024	TOTAL
	TRAIL REPAIRS & IMPROVEMENTS										
Northwest [NEW]	**Spring Lake/Horizon Farm site** improvements (incl. multi-use trail and other trailhead improvements), subject to further planning & engineering						$100,000	$500,000	$500,000		$1,100,000
North	**Des Plaines Bike Trail - UP Railroad Crossing** - Construction; potential match from RR safety grant $1,466,516 and CMAQ 1,648,242. Estimated Local Share $195,536 + $216,525 = $412,061.						$412,061				$412,061
Districtwide	**Trail repairs - annual maintenance to 155-mile paved trail system:** extended repairs on 1/30th or 5.17 mi./yr @ $140k/mi.=$723k/yr + patching of 0.3% or 0.47 mi./yr @ $250k/mi. = $118k/yr. 2020: Allocate all $841k to Paul Douglas & Tinley Creek repairs, above.						$841,000	$841,000	$841,000	$841,000	$3,364,000
Districtwide	**Trail repairs - annual maintenance to unpaved trails District-wide:** $200k for trail repair + $260k for bridge repair based on past 2012-2017 spending over 5 years + 2 years deferred maintenance.						$460,000	$460,000	$460,000	$460,000	$1,840,000
Districtwide	**Trail Safety Crossing** Improvements - allocation for local match for additions to County or Illinois road improvement projects.						$100,000	$100,000	$100,000	$100,000	$400,000
	RECREATION LANDSCAPE IMPROVEMENTS (Other than trails)										
North [NEW]	**Chick Evans Golf Course** - "mission critical" systems, including irrigation system, drainage, bunkers and cart path repairs NGF est. $2.9M-$3.7M.									$3,300,000	$3,300,000
South *[NEW]*	**Joe Louis Golf Course** - high priority irrigation system and pump house replacement ($1.4M) and drainage improvements detention and siphon systems (NGF est. cost $1.2M + $350k).								$1,550,000		$1,550,000
South *[NEW]*	**River Oaks Golf Course -** key infrastructure repair such as drainage, lake-bank collapses, two bridges and irrigation systems. NGF est. $2.7-$3M								$2,800,000		$2,800,000
Southwest [REVISED]	**Villa Santa Maria** - site development - new picnic shelter (est. $150k), following parking lot improvements in 2022 (see above).								$150,000		$150,000
Districtwide	**Dam & shoreline repairs on fishing lakes - Phase 3:** Army Corps locations TBD, including ADA fishing access improvements, after inspections in 2020 & design in 2021.							$1,000,000	$1,000,000	$1,000,000	$3,000,000
	Land Improvements - Trails & Recreation - Future Unfunded						**$1,913,061**	**$2,901,000**	**$7,601,000**	**$5,703,024**	**$18,118,085**

Table 2 - Capital Projects District Wide - 2020-2024

	Land Improvements - Site Amenities - Parking Lots, Signs, ADA	Rollover of existing C&D	Bond	Grant/ Transfer	2020 New C&D Funds	2020 Total	2021	2022	2023	2024	TOTAL
	SITE AMENITIES - PARKING LOT & DRIVEWAY REPAVING & SITE DEVELOPMENT AT NEW SITES										
South	**Powderhorn greenway site development improvements** (trail, signs, fencing), est. $104,000. Future habitat restoration.				$50,000	$50,000	$50,000				$100,000
Districtwide	**Parking lot & driveway repaving - high priority locations:** roughly 60 lots currently in poor condition funded in cooperation with CCDOTH. **2020-2022:** $18M total subject to Board approval of IGA. **2023-2024:** priority repaving of lots currently in fair condition.			$4,500,000		$4,500,000			$1,500,000	$1,500,000	$7,500,000
	SITE AMENITIES - SIGNS, ACCESS, DRAINAGE & OTHER										
North & Northwest	**New entrance, wayfinding & information signs: 2020:** Caldwell/Bunker Hill ($225k); Spring Creek/Horizon Farm signs ($50k)		$225,000		$50,000	$275,000					$275,000
South & Southwest	**South & Southwest gateway site signs: 2020:** Sand Ridge Campus wayfinding signs (est. $175k, 50% OSLAD grant)	$92,500		$87,500		$180,000	$150,000	$225,000	$150,000		$705,000
Southwest [NEW]	**I&M Trail - John Husar trailhead sign replacement** funded by Illinois Tollway grant (est. $30k)			$30,000		$30,000					$30,000
Districtwide [NEW]	**Sign replacement Countywide.** Replacement of old wood signs with new preserve signs. New trailhead information signs (potential grant support).			$25,000	$120,000	$145,000					$145,000
Districtwide	**Access & drainage improvements -n**ew paths & drainage at public facilities (camps, comfort stations & picnic groves). **2020**: Camp Bullfrog paths (est. $250k), Whealan Pool sidewalks + picnic grove access & drainage (est. $200k, including $40k St. Paul Woods grant).		$410,000	$40,000		$450,000	$300,000	$300,000	$300,000	$300,000	$1,650,000
Districtwide	**Demolition**. Various locations, est. $1M/yr, 2020-2022, part from reserves. Reduced ongoing need (est. $100k/yr.) starting in 2023 after clearing backlog. Some suburban locations by Sheriff's Office, some in-house disposal cost.			$500,000		$500,000	$700,000	$700,000	$200,000	$200,000	$2,300,000
Districtwide [NEW]	**Pre-demolition abatement services** - at various locations, est. $100k/yr, 2020-2022, transfer from reserves. Reduced ongoing need after 2022.	$50,000		$50,000		$100,000	$100,000	$100,000	$50,000	$50,000	$400,000
Districtwide [NEW]	**Picnic Grove Well & Handpump Repairs/Replacements -** subject to assessment in 2020.				$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Districtwide	**Miscellaneous Site Amenities** - emergency repairs or replacements, permits, change orders, small jobs, other site work				$100,000	$100,000	$25,000	$25,000	$25,000	$25,000	$200,000
	Land Improvements - Site Amenities -Sub-Total	**$142,500**	**$635,000**	**$5,232,500**	**$345,000**	**$6,355,000**					

Table 2 - Capital Projects District Wide - 2020-2024

	Land Improvements - Future Unfunded Site Amenities - Parking Lots, Signs, ADA	Rollover of existing C&D	Bond	Grant/ Transfer	2020 New C&D Funds	2020 Total	2021	2022	2023	2024	TOTAL
	SITE AMENITIES - PARKING LOT & DRIVEWAY REPAVING & SITE DEVELOPMENT AT NEW SITES										
Northwest	**Northwest Division - Spring Creek Greenway - 165 Algonquin Rd Site Development** - newly acquired site. Driveway, parking, trail & signage improvements (est. $77k)						$77,000				$77,000
Southwest	**Tinley Creek Division - Villa Santa Maria Site Development** - access, parking, trail & signage improvements at newly acquired site. Acquisition grant requirement (est. $350k)							$350,000			$350,000
	SITE AMENITIES - SIGNS, ACCESS, DRAINAGE & OTHER										
Northwest	**Busse Woods** gateway signs ($225k) and additional new **Spring Creek/Horizon Farm** trail signs						$225,000	$50,000			$275,000
South [NEW]	**Major Taylor Trail - new wayfinding and interpretive signs** - subject to grant funding						$100,000				$100,000
South	**South & Southwest gateway site signs: 2021:** Eggers Woods ($150k); **2022-2023:** Oak Forest ($225k), Sauk Trail ($150k)						$150,000	$225,000	$150,000		$525,000
Districtwide	**New site identification, information and wayfinding signs Districtwide**						$100,000				$100,000
	Land Improvements - Site Amenities -Future Unfunded						**$2,002,000**	**$2,000,000**	**$2,400,000**	**$2,102,024**	**$8,504,024**

Table 2 - Capital Projects District Wide - 2020-2024

	Land Improvements - Restoration (by RM Department)	Rollover of existing C&D	Bond	Grant	2020 New C&D Funds	2020 Total	2021	2022	2023	2024	TOTAL 2021-2024
Districtwide	**Restoration - Districtwide** managed by Resource Management Dept.				$4,057,600	$4,057,600	$4,057,600	$4,057,600	$4,057,600	$4,057,600	$20,288,000
Northwest [NEW]	**Busse Woods Preserves** - large-scale landscape restoration funded by Nicor license tree mitigation fees + additional $400k donation			$3,236,387		$3,236,387					$3,236,387
South [NEW]	**Powderhorn Lake & Marsh Outlet improvements** funded by federal (NOAA) grant. 2020: engineering (est. $100k); 2021: construction (est. $875k).			$100,000		$100,000					$100,000
Southwest	**Sand Ridge Campus -** Restoration work to improve site lines - 50% OSLAD funding	$15,000		$15,000		$30,000					$30,000
Southwest [NEW]	**Tinley Creek Ravines -** Restoration work funded by Oak Lawn water line mitigation funding			$2,000,000		$2,000,000					$2,000,000
	Restoration - Resource Management - Funded	**$15,000**	**$0**	**$5,351,387**	**$4,057,600**	**$9,423,987**					
	Restoration - Future Unfunded						**$4,057,600**	**$4,057,600**	**$4,057,600**	**$4,057,600**	**$16,230,400**

	Capital Outlays - Facilities & Fleet	Rollover of existing C&D	Bond	Grant	2020 New C&D	2020 Total	2021	2022	2023	2024	TOTAL 2021-2024
Districtwide	Fleet - new and replacement vehicles & other heavy equipment.					$0	$800,000	$800,000	$800,000	$800,000	$3,200,000
Districtwide	New "green fleet" vehicles & equipment - electric, hybrid, biofuel, propane vehicles/equipment funded by 2019 bond issue.		$1,000,000			$1,000,000					$1,000,000
Districtwide	Facilities - HVAC equipment replacement, electrical, plumbing and water system replacements, building materials & other capital equipment.				$562,500	$562,500	$500,000	$500,000	$500,000	$500,000	$2,562,500
Districtwide [NEW]	Energy efficiency upgrades - including LED lighting replacements, wireless remote control systems and other energy saving building upgrades		$650,000			$650,000	$300,000	$300,000	$300,000	$300,000	$1,850,000
	Capital Outlays - Facilties & Fleet - Funded	**$0**	**$1,650,000**	**$0**	**$562,500**	**$2,212,500**					
	Capital Outlays - Facilties & Fleet - Future Unfunded						**$1,600,000**	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$6,400,000**

	Capital Outlays - Landscape Maintenance Department	Rollover of existing C&D	Bond	Grant	2020 New C&D	2020 Total	2021	2022	2023	2024	TOTAL 2021-2024
Districtwide	Asphalt patching, paving & landscape equipment. 2020: trucks for asphalt transport (2 @ $85k), other ($50k).				$220,000	$220,000	$140,000	$140,000	$140,000	$140,000	$780,000
Districtwide	Hot mix asphalt, crack sealant, drainage/sewer materials. 2020: Tollway grant for I&M Canal Trail patching ($35k). Material cost expected to double in 2021.			$35,000	$105,000	$140,000	$210,000	$210,000	$210,000	$210,000	$980,000
Districtwide [NEW]	Durable landscape materials& equipment for special landscape installations				$50,000	$50,000	$25,000	$25,000	$25,000	$25,000	$150,000
	Capital Outlays - Landscape Maintenance - Funded	**$0**	**$0**	**$35,000**	**$375,000**	**$410,000**					
	Capital Outlays - Landscape Maintenance - Future Unfunded						**$375,000**	**$375,000**	**$375,000**	**$375,000**	**$1,500,000**

See Table 1 for total Base Budget projected spending in 2020 (funded) and 2021-2024 (unfunded).

Table 3 - Unfunded New Amenities - 2021-2024

	PLANNING (General Consulting Services)	2021	2022	2023	2024	TOTAL
Northwest *[NEW]*	**Crabtree Nature Center** - A/E consulting/design for new exhibits and nature play enhancements	$150,000				$150,000
North [NEW]	**Caldwell Woods site improvements** - A/E design for possible fitness stairs and nature play area, subject to master plan in 2020 (est. $80k = 20%*$400k construction cost)	$80,000				
North *[NEW]*	**Camp Dan Beard -** A/E services for Phase 2 Family Camp, est. $1M (20% * $5M construction cost)				$1,000,000	$1,000,000
North *[NEW]*	**Skokie Boathouse & Bathrooms -** A/E services for new buildings on Tower Road, subject to grant support, est. $600k (13% * $4.6M)		$600,000			$600,000
Central [NEW]	**Solar Field at Central Maintenance Compound** (Net Zero Upgrades) - 2023 (phase 5) consulting for solar field.			$420,000		$420,000
South [NEW]	**Beaubien Woods site improvements** - A/E design for program shelter, other gathering space site improvements, interpretive signs and trail connection (20%*est. $900k construction cost).	$180,000				$180,000
South	**Dan Ryan Woods - South - new nature center** - A/E design, est. $1.5 million (15% * $10M construction cost)		$750,000	$750,000		$1,500,000
South	**Eggers Woods - new nature play area** design.		$25,000			$25,000
South [NEW]	**Reimagining Public Golf in Southern Cook County - A/E design**, est. $120k (15% * $8M)	$120,000				$120,000
South [NEW]	**Torrence Ave Ped Bridge - Feasibility Study** - A/E design services, est. $150k	$150,000				$150,000
Southwest	I&M/**Centennial Bike Trail** - **Willow Springs Rd to Chicago Portage** - phase I & II engineering			$350,000		$350,000
Southwest	**McGinnis Slough connection** - LaGrange Rd & SW Highway to Wolf Rd & 135th (2.5 miles). 2022: phase I. 2023: phase II (20%*$75k).		$100,000	$15,000		$115,000
Southwest	**Tinley Creek trail connection** - 167th & Central to Flossmoor & Cicero (5 miles). phase I engineering; phase II engineering (20%*$150k); phase III engineering (20%*$125k) pending grant.		$200,000	$30,000	$25,000	$255,000
	PLANNING (General Consulting Services) Future Unfunded	**$680,000**	**$1,675,000**	**$1,565,000**	**$1,025,000**	**$4,865,000**

Table 3 - Unfunded New Amenities - 2021-2024

	Building Improvements	2021	2022	2023	2024	TOTAL
Northwest [NEW]	**New Landscape Maintenance Office/Garage building** at Horizon Farm @ $1M				$1,000,000	$1,000,000
Northwest [NEW]	**Crabtree Nature Center** - updated interpretive exhibits & nature play enhancements		$600,000			$600,000
Northwest	**Carl Hansen Woods -** new comfort station, est. $320k			$320,000		$320,000
North	**Schiller Woods - 2nd** new comfort station near grove #10, est. $350k		$350,000			$350,000
North	**Camp Dan Beard - Phase 2** - new family campground with tent & RV sites south of existing group campground				$5,000,000	$5,000,000
North *[NEW]*	**Skokie Boathouse & Bathrooms -** new buildings on Tower Road, est. $4.6M, subject to major grant support			$4,600,000		$4,600,000
Central	**Central Maintenance Garage solar field -** 50,000 sf solar field (est. $2.1M) to achieve Net Zero goal, subject to feasibility study				$2,100,000	$2,100,000
Central	**Chicago Portage National Historic Site -** visitors center & bathrooms.			$1,000,000		$1,000,000
South	**Camp Shabbona** - New office/store to replace temporary trailer.		$200,000			$200,000
South	**Dan Ryan Woods South** - new Nature Center incl. soft costs, subject to cost-sharing with City of Chicago & Chicago PD.			$5,000,000	$5,000,000	$10,000,000
South *[NEW]*	**Joe Louis Golf Course** - clubhouse repairs ($36k) and new outing pavilion ($100k). NGF estimates.		$136,000			$136,000
South	**Wampum Lake - New comfort station**, est. $350k		$350,000			$350,000
Southwest [REVISED]	**Sagawau ELC** Farmhouse - new addition with ADA restoom (est. $250k).			$250,000		$250,000
Districtwide [REVISED]	**New Picnic Shelters** at high demand or underserved locations: Plank Rd Meadows, Thatcher Woods, Spring Creek, Wampum Lake @ $250k each.	$250,000	$250,000	$250,000	$250,000	$1,000,000
Districtwide [REVISED]	**New Vehicle Garages** at 4 locations @ $1.1M ea. 2021: Tinley Creek LM and RM divisions and 2024: NW Division and Kings Grove RM.			$2,200,000	$2,200,000	$4,400,000
	BUILDING IMPROVEMENTS Future Unfunded	**$250,000**	**$1,886,000**	**$13,620,000**	**$14,550,000**	**$31,306,000**

Table 3 - Unfunded New Amenities - 2021-2024

	Land Improvements	2021	2022	2023	2024	TOTAL
	SITE AMENITIES					
Central	**Chicago Portage -** overflow parking and ADA path upgrades	$100,000				$100,000
South	**Major Taylor Trail -** new wayfinding and interpretive signs	$100,000				$100,000
Southwest	**Maple Lake East - mountain bike staging area trailhead amenities** - new shelter with changing room facilities, funded in part by CAMBr grant.	$142,000				$142,000
	TRAILS					
North [REVISED]	**Des Plaines River Trail rebuilding - Irving Park** Ave to Touhy (est. $11.5M), subject to 80% fed grant funding			$2,240,000		$2,240,000
South	**Beaubien Woods site improvements** - gathering spaces (support for Field Museum plan), program shelter, site improvements, interpretive signs and trail connection (est. $1M).	$100,000	$1,000,000			$1,100,000
South [NEW]	**Major Taylor Trail - Whistler Woods - New River Overlook .** New scenic overlook south of bridge & art mural. Subject to grant funding, est. $140k.		$140,000			$140,000
South [NEW]	**Major Taylor Trail - new Signs & Connections,** est. $1.1 M). State capital request		$1,100,000			$1,100,000
South	**Major Taylor Trail - South Extension in Whistler Woods.** Potential new loop trail at southern terminus. Preliminary cost estimate: $1,636,115.			$1,636,115		$1,636,115
South	**Torrence Ave Road Connections.** Potential pedestrian bridge over Torrence Ave ($3.25M) + Eng & design ($900k), state capital request.		$900,000	$3,250,000		$4,150,000
Southwest	**Centennial Bike Trail final link.** 20% x total cost: $6,987,000 subject to phase I & II engineering in 2023.				$1,397,400	$1,397,400
Southwest	**Camp Kiwanis** - new equestrian camp subject to state capital bill. 20 RV/trailer sites and utility improvements.			$900,000		$900,000
	OTHER RECREATION (EXCLUDING TRAILS)					
North [NEW]	**Caldwell Woods site improvements** - A/E design for possible fitness stairs and nature play area, subject to design in 2021 (est. $400k)		$400,000			$400,000
Northwest	**Rolling Knolls** - Nature play area pad (est. $25k).		$75,000			$75,000
Central	**Trailside Museum** nature play enhancements - stone council ring		$25,000			$25,000
	LAND IMPROVEMENTS Future Unfunded	**$442,000**	**$3,640,000**	**$8,026,115**	**$1,397,400**	**$13,505,515**
	TOTAL					**$49,676,515**

ABOUT THE FOREST PRESERVES OF COOK COUNTY

Explore the natural beauty of Cook County for an hour, a day or even a night. When you're surrounded by nearly 70,000 acres of wild and wonderful, there's no better place to feel free. The Forest Preserves of Cook County protects and restores its prairies, woodlands, wetlands and savannas so native plants and animals can thrive. At Forest Preserves' facilities and events, millions of visitors annually create their own adventure—hiking, swimming, fishing, golfing, and more. From cleaner air and water to a place to exercise, the Forest Preserves makes our communities healthier.

Forest Preserves of Cook County

General Headquarters, 536 N. Harlem Ave, River Forest, IL 60305

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