



# Capital Improvement Plan

UPDATE TO THE 5-YEAR PLAN  
2021-2025







November 17, 2020

**TONI PRECKWINKLE,  
PRESIDENT**

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Arnold L. Randall

Dear President Preckwinkle and Commissioners,

The draft **2021 Update to the 5-Year Capital Improvement Plan** for the Forest Preserves of Cook County is enclosed for your review. The COVID-19 virus has created challenges in 2020, but with safe-construction precautions, we completed improvements to portions of our trail system, repaved access roads and parking areas, replaced roofs on golf course buildings, made structural repairs to picnic shelters and updated signs.

A new intergovernmental agreement with the Cook County Department of Transportation and Highways approved in 2020 to transfer up to \$25 million in Motor Fuel Tax (MFT) funds over the next five years has allowed us to stretch remaining 2019 capital bond funds to cover costs for projects that are not MFT eligible.

The Forest Preserves estimates **\$27.7 million in capital needs in 2021**, which includes nearly \$7 million in ecological restoration. Grants and fees will fund almost half of this \$27.7 million. Because the amount of tax levy allocated to Construction & Development this year—as in the past two years—is just \$6.8 million, transfer of \$3.5 million in additional funds from reserves is needed to address urgent needs that are not eligible for grants.

An additional \$14.5 million annually will be needed over the next four years to address the highest priority deferred maintenance needs in this 5-year plan. State capital funding from Build Illinois bond funds may supply funds to some of these projects and other capital projects starting in 2022. In addition, requests for millions in state and federal grants are pending for a few trail and green infrastructure projects.

An electronic version of this draft can be downloaded from our web site at this link: <http://fpdcc.com/cip>. Comments can be submitted through that page until December 31, 2020. A final version will be submitted and posted in January.

Please contact me or Chris Slattery, Director of Planning and Development, at [\(708\) 771-1572](tel:7087711572) or [chris.slattery@cookcountyil.gov](mailto:chris.slattery@cookcountyil.gov) with any questions.

Sincerely,

Arnold Randall  
General Superintendent

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## Description of Funding Sources & Capital Spending

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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, 125 bridges on over 350 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. This year's **\$107 million 5-Year Plan** includes increased funding from mitigation fees, motor fuel tax funds, Build Illinois Bond funds and grants. An intergovernmental with the Cook County Department of Transportation & Highways to transfer up to \$25 million in motor fuel tax funds over the next five years is very good news in clearing some deferred maintenance needs. Major new mitigation fees related to utility licenses have also boosted restoration work at a few locations.

**Needs Assessments.** Staff and consultants continue to improve information on the condition of existing infrastructure. Urgent deferred maintenance needs for parking areas, picnic shelters, fishing lakes and golf course are well understood and should be largely addressed in the next five years. Information on the condition of trails and buildings is still evolving but will be much improved in the next two years. A major paved trail condition evaluation funded by IDOT is expected to be completed in 2021. Information needed to advance building energy reduction goals has improved in recent years, but energy consultant support is now needed to prioritize building energy efficiency upgrades and exterior repair needs. Consultant support will also be needed in 2022 to inspect over 100 bridges & culverts that were last inspected in 2012.

**Project Selection.** Needs assessments described above and plans described on page 7 are the main source of information in prioritizing limited capital funds. Information on public use or unique resources are also considered in determining priorities. A few 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.

**Capital Funding Needs.** Projected 2021 capital spending of roughly **\$28 million** is proposed, with more than half funded through grants, mitigation fees and remaining bond funds, and the balance funded by new Construction & Development funds (\$6.8 million) and transfer from reserve funds (\$3.5 million). Over \$21 million in motor fuel tax and mitigation funding has already been secured for 2022 and 2023. Almost **\$58 million or an average of \$14.5 million per year is needed in 2022-2025** to address remaining deferred maintenance needs that are not eligible for motor fuel tax funds, including repairs to dams and shorelines at popular fishing lakes, primitive trail improvements, structural repairs to picnic shelters and replacement or major renovation of a number of older support buildings. Some additional capital funding is also needed each year to upgrade wayfinding and information signs, demolish vacant buildings and advance accessibility and sustainability goals.

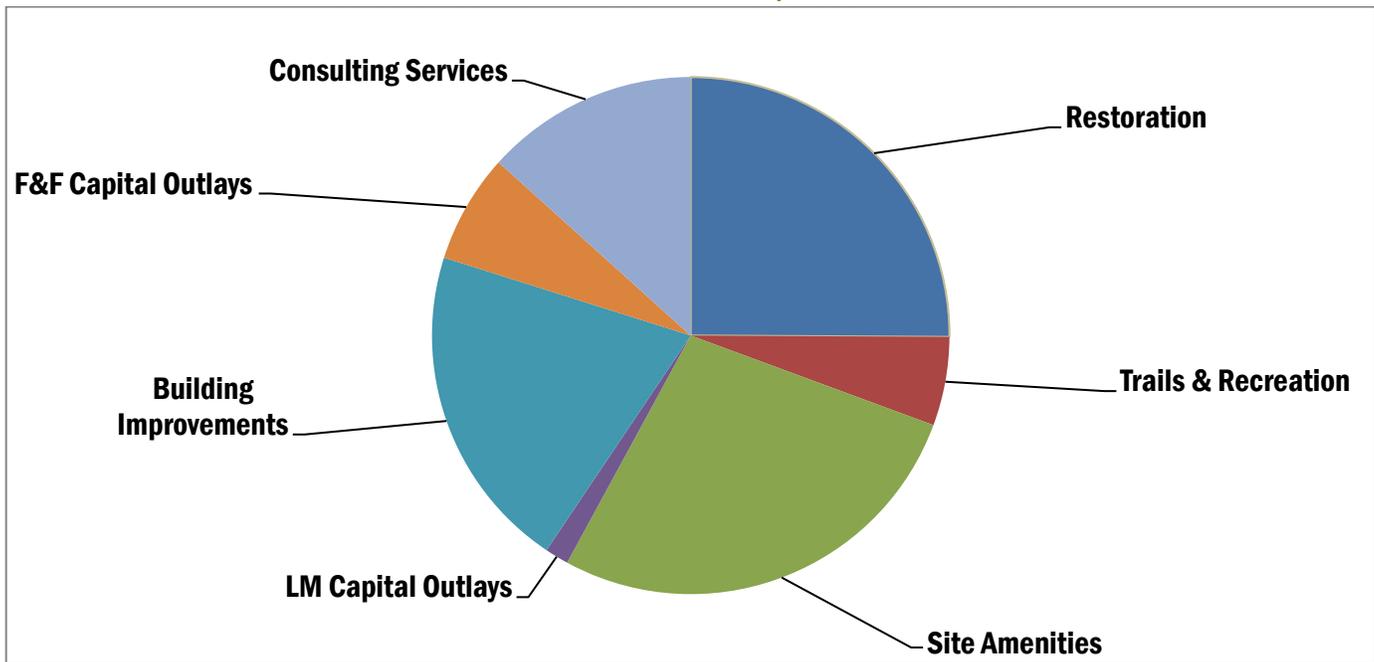
Highest priority needs are summarized in Tables 1 & 2. Table 3 includes \$56 million in other new amenities or "wants" that could also benefit County residents with additional grants and partner support.



# Description of Funding Sources & Capital Spending

FUND	DESCRIPTION
<b>GENERAL OBLIGATION BONDS</b>	The General Obligations Bonds are issued to pay costs of certain capital improvement projects of the Forest Preserves, Chicago 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.
<b>CONSTRUCTION &amp; DEVELOPMENT</b>	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.
<b>CAPITAL IMPROVEMENT FUND</b>	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.
<b>GRANTS, FEES &amp; OTHER</b>	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.

## 2021 CAPITAL SPENDING: \$27.7 MILLION



Restoration- \$6,950,600  
 Trails & Rec- \$1,537,080  
 Site Amenities-\$7,564,845  
 LM Capital Outlays- \$410,000

Building Improvements - \$5,670,508  
 F&F Capital Outlays- \$1,887,600  
 Consulting Services- \$3,689,896



# Project Highlights

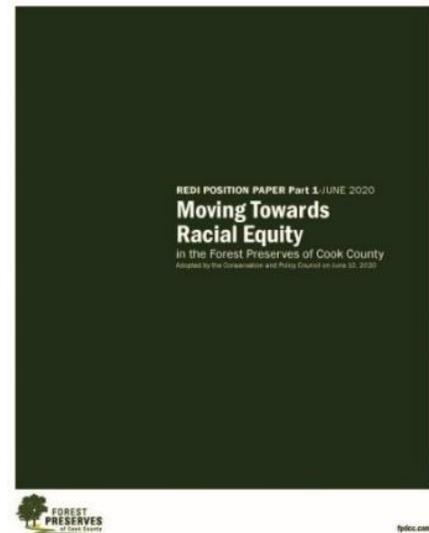
## Guiding Plans & Principles

The **Next Century Conservation Plan** continues to provide the overarching long-term vision and goals for connecting people to nature through ambitious land acquisition, restoration and programs to welcome new visitors. Other important plans released around the time of the Forest Preserves' centennial in 2014 and 2015, such as the **Natural & Cultural Resources Master Plan**, **Trail Master Plan** and **Gateway Master Plan**, also to continue to guide priorities for investment in large-scale land restoration, trails connections and new amenities at special sites.

### Racial Equity and Nature-Based Recreation Position Papers

In 2020, the **Conservation & Policy Council** adopted a series of new position papers to provide further guidance on four key topics: Racial & Social Equity, Land Acquisition & Disposition, Nature-Compatible Recreation and Scaling Up Volunteers.

The first position paper titled **“Moving Towards Racial Equity”** was adopted by the Board of Commissioners in 2020 and challenges Forest Preserves staff to consider if capital investment serves an adversely impacted community and if we have involved stakeholders, among other questions. Another paper relating to **Nature-Compatible Recreation** oppose uses that don't connect people to nature and ask if some uses, such as aquatic centers, could be converted over time to be more compatible or phased out.



### Sustainability and Clean Energy

In 2019, the **Forest Preserves Board of Commissioners** pledged to help make the Forest Preserves carbon neutral by 2050 by reducing its energy and gasoline usage and investing in new renewable energy sources. A new **Renewable Energy Framework** report will be produced in 2020 with assistance from the Illinois



Sustainable Technology Center's (ISTC) Prairie Research Institute at the University of Illinois. The framework supports Cook County's Clean Energy Plan and its goal of achieving 100% renewable electricity by 2030 and provides strategies for achieving energy efficiency and renewable energy goals.

### Flooding and Climate Resiliency

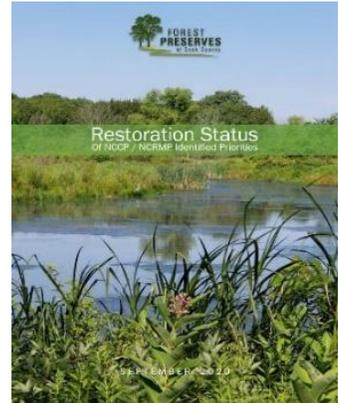
Although the Forest Preserves does not have its own storm water management plan, investment in repair, removal or replacement of dams, levees, water control structures, bike trail segments and parking areas is being driven by more regular occurrence of severe storms and grant funds to the Forest Preserves and other agencies and partners to inspect and maintain its "hydro infrastructure."

## Landscape Restoration Priorities



# Project Highlights

The **Next Century Conservation Plan (NCCP)** calls for 30,000 acres of the 54,000 acres that are in a natural state to be restored to ecological health over the next 25 years. The **Natural and Cultural Resources Master Plan** adopted in 2014 provided critical guidance on restoration priorities. Thanks to regular investment of roughly \$4 million in new capital funds each year for the past several years, as well as substantial grant awards and mitigation fees, the Department of Resource Management reports that 12,200 acres or 40% of the 30,000-acre goal are currently being restored and/or maintained.



In 2021, a total of almost \$7 million in new Construction & Development and other mitigation and grant funds will enable the Forest Preserves to continue important restoration projects already underway and maintain sites that have been restored. Major work is underway or will start in 2021 across the preserves with a focus on the ecologically rich water resources of **southern Cook County** including Sweet Woods and the Sand Ridge Campus, along with the Crooked Creek watershed, the larger Palos region and Tinley Creek Ravines. Work will also continue at other important sites, such as Busse Woods and Somme Prairie Nature Preserve in **Northern Cook County**.

## Busse Woods and Tinley Creek Ravines Update

Approximately 142 acres of tree thinning and invasive brush removal have been completed at Busse Woods since 2016-17. Mitigation funding related to a Nicor infrastructure project was received in 2020, and work on additional 150 acres is scheduled to begin this winter. At Tinley Creek Ravines, work was initiated utilizing mitigation funds and to-date 315 acres of the total 500-acre project have been completed. Work on the remaining acreage will continue this winter, in addition to a proposed 70 acres of additional restoration east of the 500-acre unit.



## Palos Preserves

This 10,000+ acre preserve is the Forest Preserves' highest priority landscape for restoration based on the Natural and Cultural Resources Master Plan. Its rolling topography contains mesic oak woodlands, oak savanna, sedge meadows, emergent wetland, and even a bog.

At **Cranberry Slough**, 497 acres of invasive brush have been removed since 2015, and restoration is now 90% complete. The results have been visually stunning, revealing hills and wetlands formerly invisible behind walls of brush. Vegetational recovery has been excellent, with formerly rare species like Michigan lily, Indian tobacco, and fire pink appearing across the area.

Palos Trail



# Project Highlights



**Before**  
August 2015



**In Progress**  
June 2016



**After**  
July 2019

## Crooked Creek

The Forest Preserves partnered with Friends of the Chicago River and the Chi-Cal Rivers Fund to restore 396 acres of the watershed tributaries and stream bank of Crooked Creek, a tributary to the Cal-Sag drainageway. This work involved removing invasive brush and herbaceous invasive plants as well as thinning tree canopy for restoring native plants. Recovery of the watershed is underway, with native plants stabilizing soils and increasing infiltration, improving the ecological health of the creek and surrounding watershed.

## Somme Prairie Nature Preserve

Somme Prairie Nature Preserve is a remnant prairie located in Northbrook. The prairie had been impacted by invasive brush and inappropriately planted nursery trees, that shade out the prairie, reducing its health. A project conducted in partnership with the US Fish and Wildlife Service and North Branch Restoration Project volunteers removed invasive brush and trees to restore full sun to the prairie. With the assistance of volunteers, prairie seed was distributed over the damaged prairie to help it recover. This preserve contains two federally listed species that will greatly benefit from this work.

## Sand Ridge

The Sand Ridge complex is a group of preserves that contain globally rare dune and swale topography which harbors a unique set of natural communities, plants, and animals. A project conducted in partnership with the Calumet Compact and the Sustain Our Great Lakes fund is underway to restore 57 acres of habitat in this complex. This work will remove invasive herbaceous plants and brush, allowing the species-rich native plant community to re-establish. A second project is underway to restore an additional 15 acres.

## Sweet Woods

Sweet Woods/Brownell Woods is a wooded preserve located in Thornton. A project is planned in partnership with the Forest Preserve Foundation, GreenCorps, and the National Fish and Wildlife Foundation to restore 180 acres of woodlands and floodplain along Thorn Creek with the goal of improving the site's ability to adapt to a changing climate. This work will reduce stormwater input to the creek and increase populations of native plants across the preserve.



# Project Highlights

## Urgent Land Improvement Needs

The developed areas of forest preserves include an extensive system of parking lots, paved and unpaved trails, bridges and culverts, dams and water control structures, golf course irrigation systems and other site improvements. New motor fuel tax (MFT) funding will address many repaving needs, but there is still an estimated \$58 million in unfunded needs in 2022-2024 for other needs that are not eligible for MFT funding, including unpaved trail segments, repairs to lake shorelines and dams and golf course capital needs.

### Trail Resurfacing and Rehabilitation

#### Unpaved Trail Repair Needs

The Forest Preserves currently maintains a system of roughly 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. In 2020, repairs to the Palos unpaved trail at Cranberry Slough in Willow Springs were completed along with resurfacing of a heavily used underpass at LaGrange Road in Forty Acre Woods. Priorities for 2021 include repairs to portions the unpaved trails at Deer Creek, Thorn Creek and Des Plaines trail systems and planning and design for improvements of trails at four nature centers and a camp.



*Unpaved Trail at Cranberry Slough*

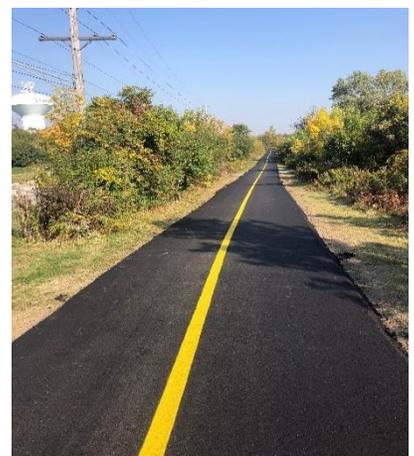


*Unpaved Trail at Cranberry Slough*

#### Paved Trail Repair Needs

The Forest Preserves currently has a system of over 157 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 20-30 years and will need maintenance over the next five years. Forest Preserves Landscape Maintenance crews will assist with patching smaller problem areas to extend the use of the pavement, but more extensive trail repair work is performed by contractors managed by the Department of Planning & Development. An estimated \$850,000 per year is needed to repave 1/30<sup>th</sup> or roughly 5 miles of the paved trail system each year.

In 2020, motor fuel tax funds provided by the Cook County Department of Transportation & Highways funded rebuilding of a **portion of the Paul Douglas Trail** to address flooding and repaving of part of the **Tinley Creek Trail** system from 151<sup>st</sup> to 159<sup>th</sup> Streets. Three more miles of this system will be repaved in 2021. Patching and repaving of 5 miles of the **I&M Canal Trail** is also planned in 2023 to coincide with rebuilding of the eastern portion by the Illinois Tollway after completion of Mile Long bridge construction.



*Paved Trail at Tinley Creek*

Other paved trail priorities are currently being sorted after a major trail conditions data collection effort.



# Project Highlights

## Trail Safety Improvements

The Forest Preserves' extensive system of trails includes 125 bridge structures as well as a number of underpasses and a few stone stair features that require periodic inspection and maintenance. The Cook County Department of Transportation & Highways provides regular inspection reports of conditions at road crossings. In 2012 the Forest Preserves hired CCDOTH to inspect other bridges crossing interior streams and ravines. These require regular on-going inspections. Underpasses and active railroad tracks are a special challenge in some locations that require more significant capital improvement projects.

### Palos & Sag Valley Trail Repairs

Portions of the unpaved trail system in the Palos and Sag Valley Preserves have suffered chronic erosion and eroded surface conditions that require more major rehabilitation by outside contractors. A Recreational Trails Program (RTP) program grant from the Illinois Department of Natural Resources is funding a new surface and drainage improvement at an underpass under LaGrange Road at 119<sup>th</sup> Street in Forty Acre Woods. New state ReBuild Illinois grant funding will also fund repairs to the popular Swallow Cliff Stairs on the same trail system. Inclusion of a \$10 million allocation for Palos Trail repairs in 2020 ReBuild Illinois legislation could also bring substantial upgrades to the trail system in the next five years.



119<sup>th</sup> Street Underpass

### Des Plaines Trail Improvements

The Des Plaines Trail is an important regional trail that has long had a gap in the trail at active Union Pacific (UP) Railroad tracks just east of Oakton Community College, between Golf and Central Avenues in the Village of Des Plaines. Construction of a major new pedestrian bridge over the tracks could start in late 2021. Grants from transportation agencies and the Interstate Commerce Commission (ICC) are expected to fund \$4.8 million or over 85% of remaining project costs. Detailed design, funded in part through a 2019 Invest in Cook grant, will begin as soon as pending grant funds from the ICC are approved. An estimated \$632,000 in matching local funds will be needed for construction and construction engineering services in 2022 & 2023.



UP Railroad Tracks in Des Plaines

### Sand Ridge Campus Trail Connections

Green Lake Aquatic Center is located on the eastern end of the Sand Ridge Campus, separated from Camp Shabbona Woods and the Sand Ridge Nature Center by busy Torrence Avenue. A new trail connection on the west side of Torrence Avenue is currently under construction to provide a safe connection to a signalized crossing at 159<sup>th</sup> & Torrence. (See Campus Map on p. 19 below.) Future improvements at this intersection may be needed in the future depending on the level of pedestrian traffic on the new trail connections.



New Trail Connection- West Side of Torrence Ave.



# Project Highlights

## New Trail Connections by Municipalities

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.



*Paul Douglas Connection Bridge*



*Poplar Creek Trail Spur Ribbon Cutting*



*Calumet Sag Trail Connection*

## New Trail Connections Completed by Municipalities and IDOT

**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.

**Poplar Creek Trail** – The Village of Hoffman Estates completed conversion of a stone trail to a paved trail that connects the Village’s Bike route to the north of Forest Preserves’ Poplar Creek Trail and Shoe Factory Road.

**Busse Woods Trail Connection** – In 2020, Elk Grove Village completed construction on two trail spurs to connect residents to the Busse Forest Trail at Northwest Boulevard and at Oakton Avenue.

**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 within Bunker Hill Woods.

**Des Plaines Trail Connection** – The Village of Rosemont started construction of a pedestrian bridge over the Des Plaines River to connect Rosemont’s entertainment/business district at Bryn Mawr Avenue to the Forest Preserves’ Des Plaines Trail within Catherine Chevalier Woods.

**Cal Sag East Trail Connection** – The City of Blue Island opened a scenic new 1-mile segment of paved trail in July 2020, connecting downtown Blue Island to existing paved Cal Sag Trail and Major Taylor Trail segments east of Ashland Avenue.

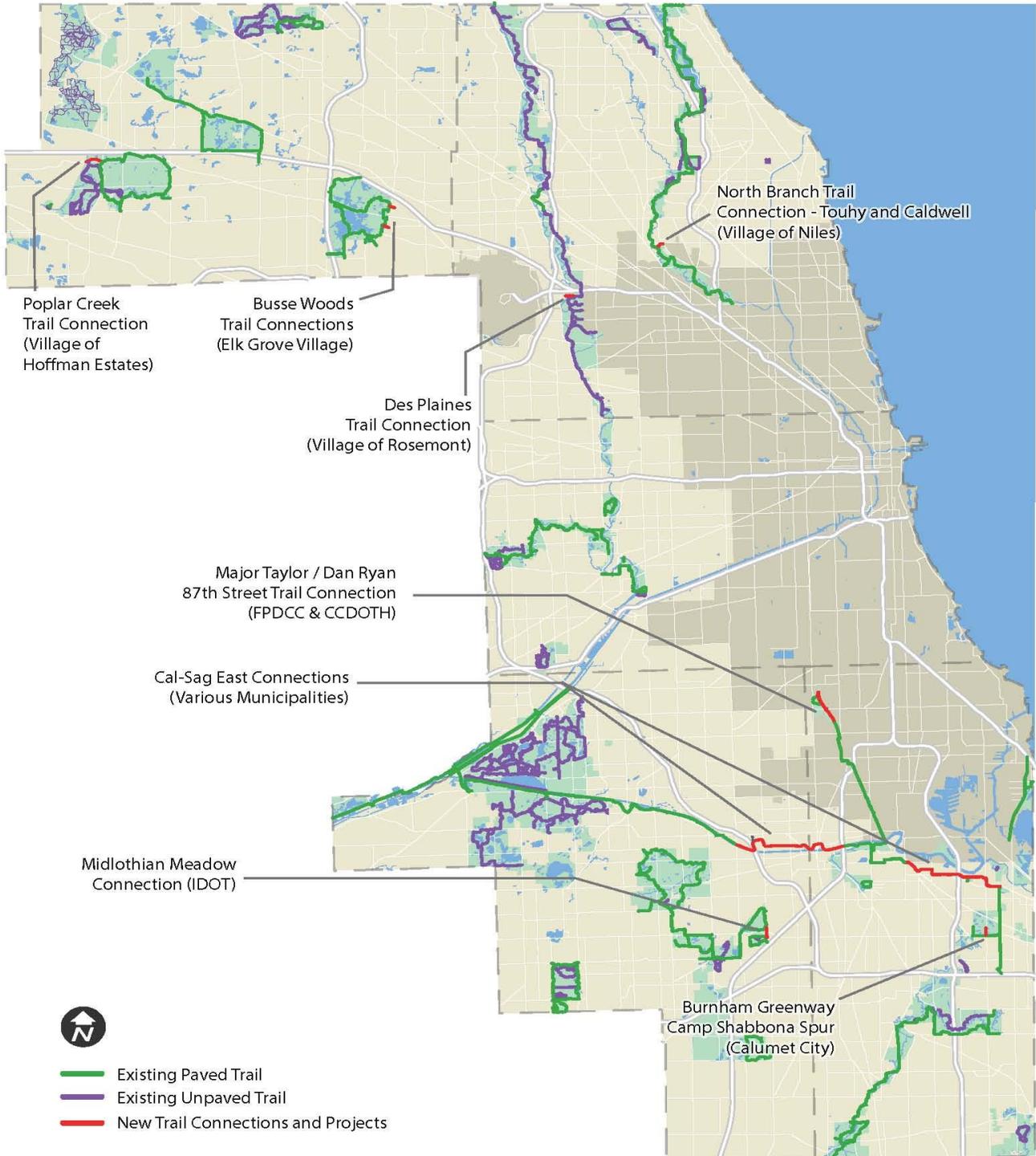
**Midlothian Meadow – Oak Forest Heritage Preserve Trail Connection** – IDOT will build a new mile connection on the west side of Pulaski Road/Crawford Avenue, north and south of 159th Street in spring of 2021.

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.





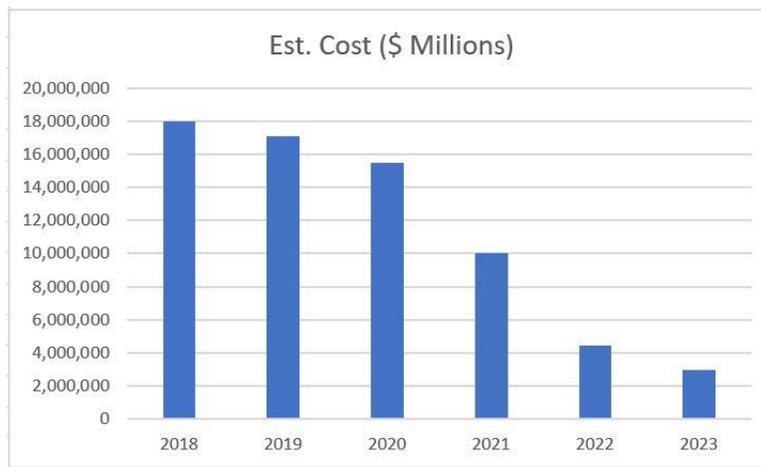
## New Trail Connections



# Project Highlights

## Access Road and Parking Lot Repaving

Over 300 parking lots currently exist to bring visitors to an expansive network of Forest Preserves sites. Engineering staff estimated a need for roughly \$18 million for urgent repairs to 60 lots that were determined to be in poor or nearly failing condition in late 2018. A few lots were repaved in 2019 with bond and grant funds. New motor fuel tax funds provided in cooperation with the County Department of Transportation & Highways will substantially reduce the backlog of access road and parking repaving costs over the next five years. An engineering design team was hired in June 2020 to assist in-house civil engineers with design and construction management services over the next five years.



Repaving in 2020 was limited to six locations, including **Thatcher Woods** and **Beaubien Woods Boat Launch**. **Doty Avenue**, the public access road to Beaubien Woods, is also slated for repaving by the Chicago Department of Transportation with design and funding support from the Forest Preserves and CCDOTH. Repaving will ramp up significantly in 2021 to address needs at up to 27 locations at an estimated construction cost of roughly \$7 million.



*Doty Ave. Access Road*

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 \$375,000 again in 2021 to purchase increased quantities of asphalt and heavier trucks to transport asphalt.

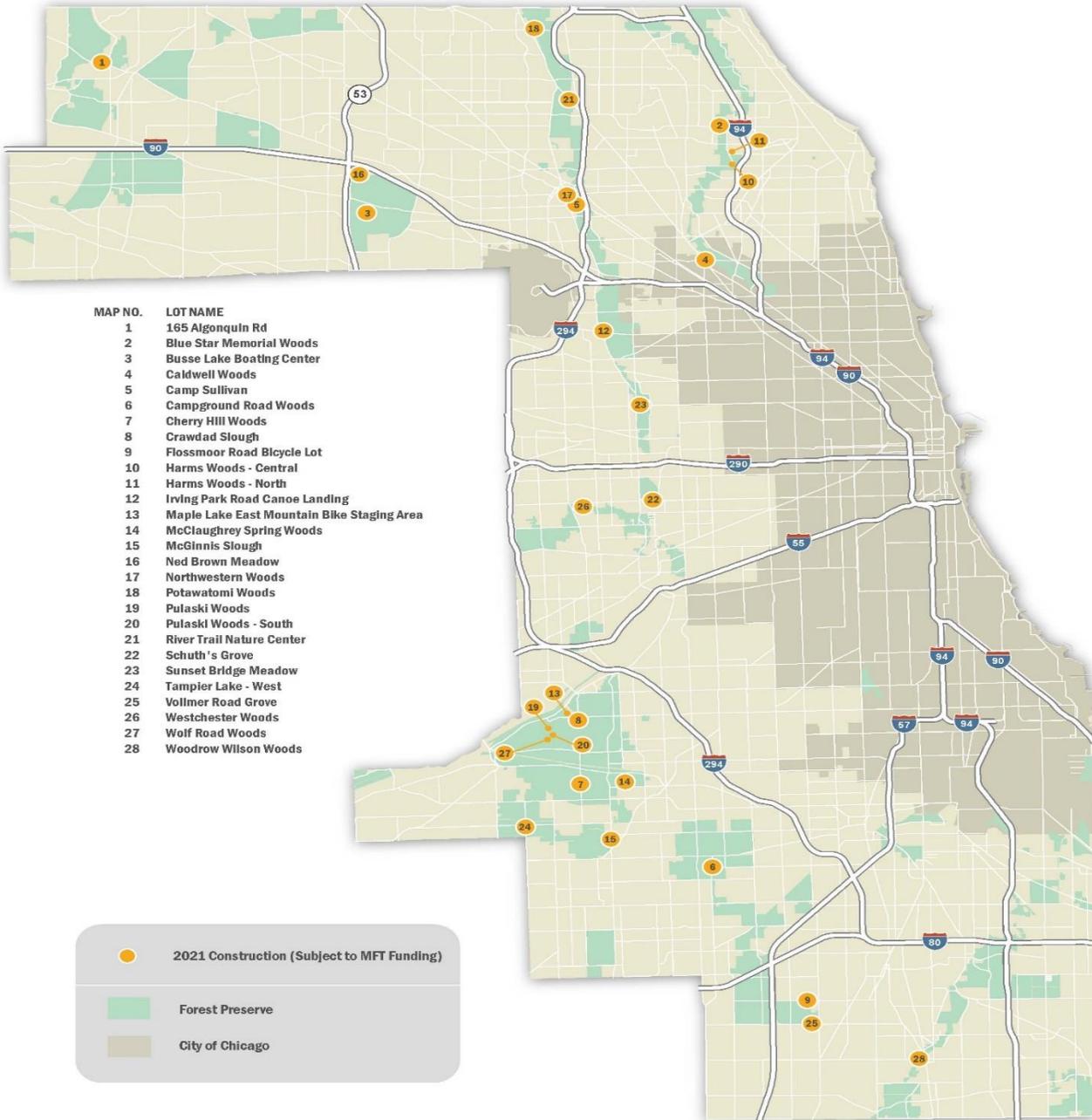


*Beaubien Woods Boat Launch*

Shrinking pavement at over-sized parking lots and adding porous pavement and bio-retention will reduce long-term maintenance costs in a few locations. New pavement at Beaubien Woods Boat Launch was reduced by roughly 23% from the original area by removing and restoring a portion and expanding tree islands. A significant portion of the Dam No. 4 parking lot in Park Ridge was removed in 2019 and plans are in works to add porous pavement retrofit at Schuth’s Grove in North Riverside in 2022.



## Parking Lot Repaving - High Priority Locations FOREST PRESERVES OF COOK COUNTY



# Project Highlights

## Repairs to Lake and Dam 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 infrastructure at seven lakes and dams was completed in 2020 along with inspection of six additional facilities. These inspections prioritized extensive repairs at **Saganashkee Slough**, with the design and permitting to begin in 2021, followed by construction in 2022. Design and permitting at the remaining five lakes would begin in 2022, followed by construction in 2023.



Dam Repairs at Bullfrog Lake

A **new water line** is being installed 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 existing service requires frequent, costly repairs by the Village of Maywood, which provides the site's potable water.

## Access and drainage improvements

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 storm water is a benefit to the region, flooding also poses challenges to some natural resources and to recreational users of Forest Preserves land.

In addition to repair and replacement of water control structures at manmade lakes, 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.



Flooded Trail



Culvert at Cranberry Slough



# Project Highlights

## Golf Course Capital Renewal

Golf is one of the largest sources of non-tax revenue supporting the Forest Preserves' general operations. While the COVID-19 pandemic required the temporary closure of all the Forest Preserves courses in the spring of 2020, demand surged upon reopening, and several months, saw record levels of revenue due to good weather conditions (compared to 2018 or 2019) and limited options for other outdoor youth, collegiate and professional sports.

Despite the current surge in demand, there are big challenges ahead for Forest Preserves courses. According to a 2018 assessment of all courses by the National Golf Foundation (NGF), an estimated **\$9.1 to \$11.4 million** is needed to address deferred capital investment needs at 5 of its 10 golf courses (see table below) soon, just to sustain golf operations at the existing level, for repair and replacement of critical irrigation systems, pump houses, drainage, tee boxes and ancillary facilities (clubhouses, maintenance, etc.).

Highest Priority Courses	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



Golf Course Roof Repairs

While the agreement with the golf course concessionaire requires investment of \$450,000 per year, this is not adequate to repair and replace infrastructure at ten older courses. In 2020, the Forest Preserves invested over \$600,000 in its own capital funds to replace roofs at two courses (Indian Boundary and George Dunne). One more roof recover is planned in 2021 at the Billy Caldwell Clubhouse. Preliminary inspection of HVAC systems at golf courses identified need for replacement of mechanical equipment at seven locations, but to date replacements have been made at just one of these locations.

The closure of two cart path bridges (see photo of one to the right) at River Oaks Golf Course in late 2019 required temporary reconfiguration of part of the course in 2020. Structural engineers will continue to monitor and inspect the bridges while awaiting further direction on potential permanent reconfiguration or transformation of at least part of the course in 2021 or 2022.



Cart Path Bridge

The current golf concession agreement expires at the end of 2022 and does not provide for major new investment. Further study and community outreach on potential alternatives to making repairs to facilities at the three neediest courses (River Oaks, Burnham Woods and Edgebrook) will be conducted in late 2020 through early 2021.



# Project Highlights

## 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 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. A **new nature play area** was completed in Fall 2019 and new wayfinding signs installed in 2020.



Entrance sign at Sand Ridge Campus



New trail connections will be completed by early next year, along with new interpretive signs and fishing access.

An eye-catching new **“earth art” sculpture** will also be constructed by next year along the new Burnham Greenway trail spur that opened in 2019. New building exhibits and interior remodeling at the main Sand Ridge Nature Center building (featured on p. 23).



Earth Art



# Project Highlights

## New Accessible Paddling & Fishing Facilities

Demand for outdoor recreation on lakes and rivers is also greater than ever. Accessibility for all users is a high Forest Preserve priority. Two new canoe/kayak launch facilities will provide access for the public with their own watercraft at Busse Reservoir in Elk Grove Village in 2020 and Schuth's Grove near west suburban Riverside by 2022. Grant funding from the Illinois Department of Natural Resources has been critical for these improvements. (See grant details on p. 29.)

### Busse Reservoir Canoe/Kayak Launch

Paddlers with their own kayaks and canoes will no longer struggle to put in at the eroded shoreline near the public boat launch. A separate new accessible launch will be completed near the public boat launch at Busse Main Reservoir by the end of 2020. Improvements will include a new path to connect to the boat concession building and existing public restrooms.



Busse Canoe/Kayak Launch

### Fishing Access Improvements

Access improvements at two fishing locations will also be completed by next year. New concrete surfacing was added to access paths leading to a fishing pier at **Camp Bullfrog Lake** in Willow Springs in 2020. New access paths, stone outcroppings and an accessible fishing node will also be added at **Green Lake** in Calumet City are also in construction.



Bull Frog Fishing Pier Access (Before)



Bullfrog Fishing Pier Access (After)



# 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 need. More substantial structural repairs were needed at more than 50 shelters. Additional emergency repairs were also needed to some others due to storm damage. Three rounds of structural repairs have been completed at 42 locations since 2014, with 5 more in process and 12 still in need of repairs at an estimated cost of \$700,000. Once final rounds of structural repairs are completed in 2021 and 2022, roof replacement and concrete patching will be needed at another 16 shelters at an estimated cost of just under \$1 million.



*Sauk Woods Limestone Shelter - Repaired in 2020*

## 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 reopened.

## Picnic Grove Access Improvements

Internal working groups are continuing to prioritize accessibility improvements to comply with the Americans with Disabilities Act, focusing first on heavily used picnic groves, an older aquatic center (Whealan) and access to paddling and fishing areas.

Access and drainage improvements have been completed at 25 picnic groves since 2014 and additional improvements are included in parking lot repaving contracts on an annual basis. Roughly twenty percent, or 39 out of 200 picnic shelters, now have access paths from parking areas and nearby comfort stations or porta-lets. More are still needed in some parts of the County, especially in South and Northwest suburbs. Access path improvements are planned at eight to ten locations per year over the next three years at an estimated cost of roughly \$240,000.

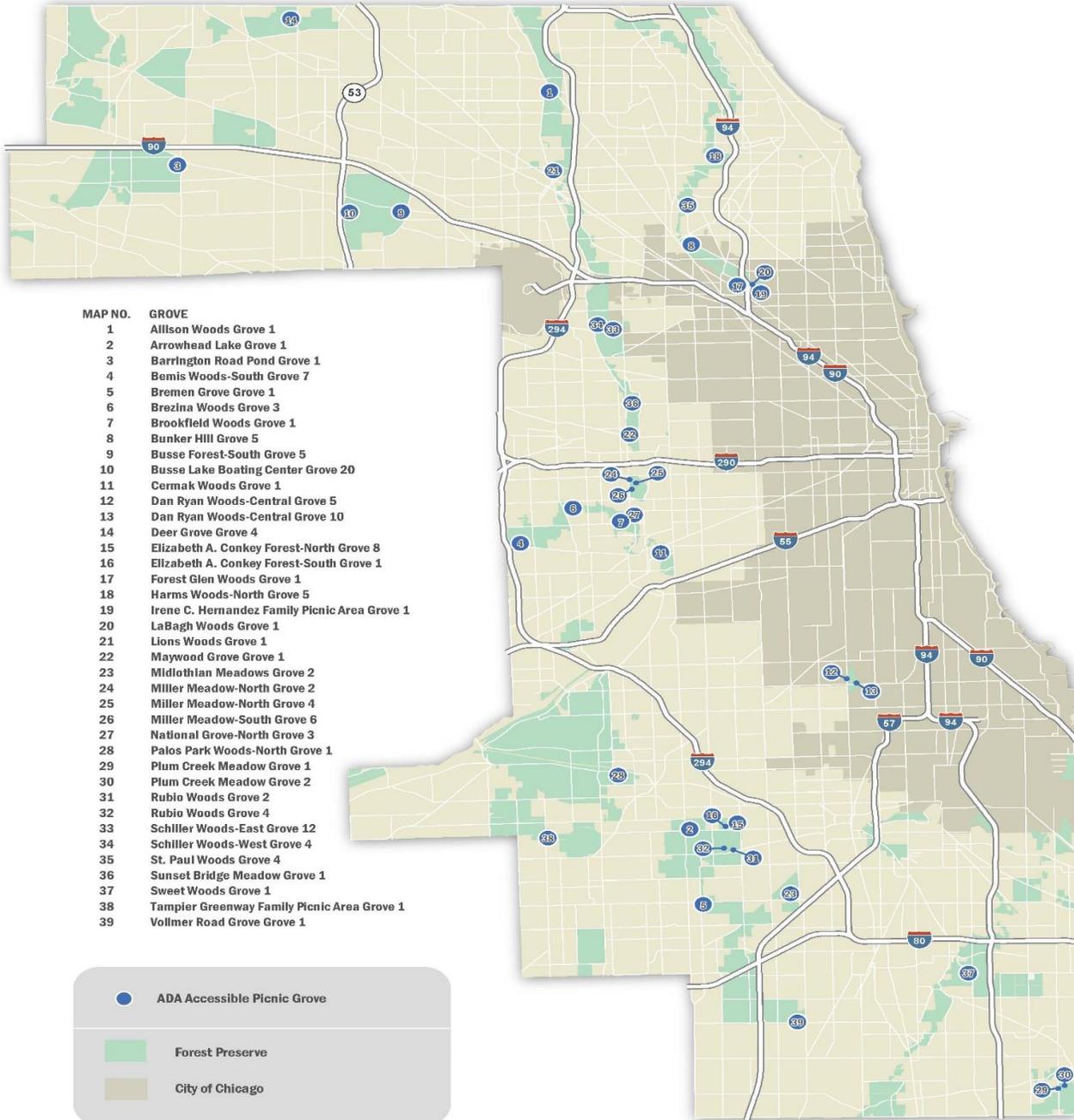


*Plum Creek Comfort Station (Before)*



*Plum Creek Comfort Station (After)*

## ADA Accessible Picnic Groves FOREST PRESERVES OF COOK COUNTY



# Project Highlights

## 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 replacement needs, but there are still some left to be replaced in 2021. There is, however, 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 continue to assess and prioritize in 2021. Some consultant support will also be needed in 2021 to develop construction bid documents to address exterior envelope needs at high priority locations.



Northwest Resource Management Barn

### Capital Renewal

#### Salt Creek Landscape Maintenance Office and Garage

Construction of a new replacement 7,580-square-foot 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. Construction has started on the office building and is scheduled to be completed in 2021. An estimated \$1.4 million is needed to construct the garage in 2022.



Salt Creek Landscape Maintenance Office and Garage Concept



# Project Highlights

## Updating Buildings -New Exhibits at Existing Nature Centers

Sand Ridge Nature Center, Camp Shabbona Woods, Green Lake Aquatic Center and Sand Ridge Nature Preserve collectively comprise what is now known as the **Sand Ridge Campus**, serving the diverse communities of Calumet City, South Holland and Thornton Township. The Sand Ridge Campus is one of 12 priority “gateway sites” that are the focus of ecological restoration, new amenities and special events with partners to welcome new visitors. The Sand Ridge Campus is rich in ecological, cultural and recreational assets, but faces challenges, including dated nature center exhibits and a lack of trail connections and signs to guide and educate visitors.

Major grant support from the Illinois Department of Natural Resources Open Space and Land Acquisitions (OSLAD) grant is funding restoration and improvements to create a more cohesive campus that encourages people to explore the full range of outdoor activities available to people of all ages and abilities. New exhibits were designed in 2020 in collaboration with the Illinois State Archaeological Survey and a team of design consultants. A contract for just over \$600,000 was recently awarded for fabrication and installation.



Sand Ridge Old Exhibit

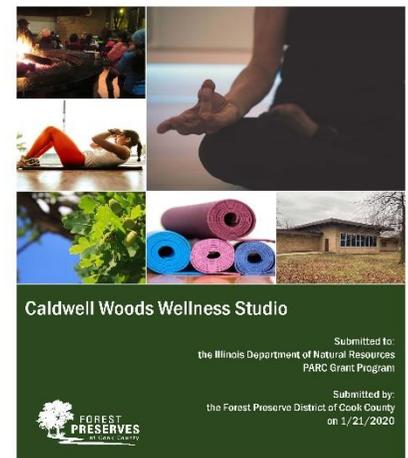


Sand Ridge New Exhibit Concept

## Adaptive Reuse of Caldwell Warming Shelter to Welcome & Wellness Studio

The Caldwell Warming Shelter was originally built in 1962 to support toboggan slides that were removed in 2008. Since then, the building has been used only for occasional programs. A Public Recreation Facility Construction (PARC) grant application was submitted to the Illinois Department of Natural Resources in January 2020 for 75% of the estimated \$930,000 cost to renovate the building into a year-round multi-purpose welcome center and wellness studio. The grant application is still pending; however, even if it is not awarded, some site improvements, including repairs to existing sledding hill stairs, are planned for 2021.

Separately, Forest Preserves staff is beginning to plan for updates to existing exhibits and exhibit space at **Crabtree Nature Center** in Northwest Cook County. A Museum grant application was submitted to the Illinois Department of Natural Resources in 2020 and is still pending.



# Project Highlights

## Sustainability Upgrades to Facilities and Fleet

Over \$3 million in capital bonds issued in 2019 are funding lighting system replacements, HVAC replacements and other building envelope upgrades at the Central Maintenance Compound and other Forest Preserves facilities. Additional energy consultant support will be procured in 2021 to advise on priorities for reducing building energy use at this facility and others in the next five years.

### Central Maintenance Garage Upgrades

Four phases of investments were identified in 2019 to convert the building to “net zero” energy use. The first phase (replacement of an old boiler with infra-red heating units) was completed in 2019 at a cost of over \$1 million including consultant services to model energy use and savings. Installation of single-pane windows is proposed in 2021.



Central Garage Boiler (Before)



Central Garage Boiler Infrared (After)

### 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. 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 have already funded the first phase of replacements in 2020 and will fund phase two and some of phase three in 2021. Nearly \$1 million in additional funds will be needed for phases four and five in 2022-2023.

### Green Fleet

Vehicles that have exceeded their useful life due to age, condition or excessive mileage will continue to be replaced with some hybrid and electric vehicles to reduce greenhouse gas emission (GHG), reduce dependence on fossil fuels and advance key goals in the Sustainability & Climate Resiliency Plan. Planning for electric charging stations is in process with a goal of developing stations at three Forest Preserves sites in the coming year.

Transfer of \$500,000 in reserves in 2021 will supplement \$1 million in 2019 bond funds used to green the fleet. An estimated \$800,000 per year is needed to continue replacement of the aging stock of vehicles.



Electric Vehicle Stations



# Project Highlights

## Planning for the Future

### Energy Efficiency and Building Envelope Inspections

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. In addition to replacing lighting and furnaces with more efficient units, 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. Forest Preserve staff will continue to inspect in 2020-2021 and make initial triage recommendations and retain architectural consultants to prepare design specifications and bid documents once priorities are more clear.

Energy consultant support will be needed in 2021 to prioritize needs, perform more detailed energy audits, develop performance standards and cost estimates for retrofit of high-energy use locations as well as a few typical locations, establish baseline modeling and a clearer renewable energy roadmap for the future.

### Renewable Energy Framework

In 2020, the Forest Preserves implemented the Sustainability & Climate Resiliency Plan. The Forest Preserves partnered with University of Illinois' Sustainable Technology Center Technical Assistance Program to identify the most advantageous renewable energy strategies, evaluate equipment for energy efficiency upgrades, and develop a means to track emissions reduction efforts and progress. The resulting report will provide the framework necessary for the Forest Preserves to operate on 100% clean energy by 2030, in support of the Preserves overall goal of being carbon neutral by 2050.

Grants from the Illinois Clean Energy Community Foundation have already funded renewable energy (geothermal and rooftop solar systems) at two LEED buildings in the past four years. A third grant awarded in 2020 will fund the installation of a new rooftop solar array at the Sagawau Environmental Learning Center.



Sagawau Environmental Learning Center Rooftop



Central Garage Compound

Planning for a 50,000 s.f. solar field serving the Central Maintenance Compound is proposed in the next five years with a preliminary cost of over \$2 million to achieve Net Zero energy use for the Central Maintenance Garage after updating its heating and exhaust systems and replacing parts of its building envelope with insulated windows and overhead doors. More ambitious plans for generation of much larger scale solar fields on already disturbed forest preserve land are also in the early planning stages.



# Project Highlights

## Trail Improvements on the Drawing Boards

### Des Plaines Trail Touhy To North Avenue Improvements

DES PLAINES RIVER TRAIL MAP



Image courtesy of the Forest Preserves (Bellevue East County)

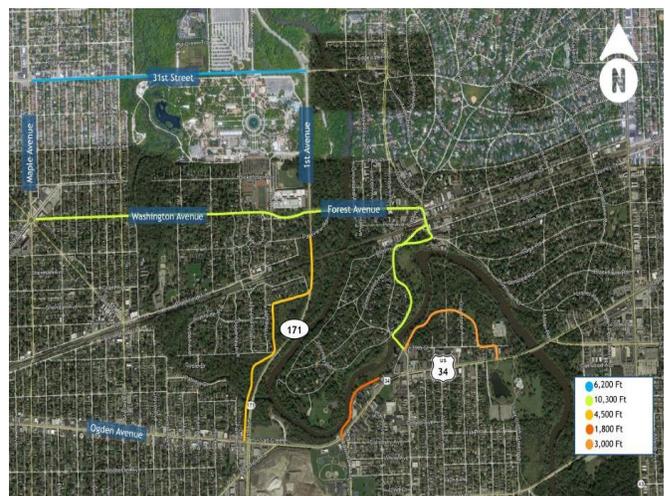
Preliminary engineering analysis of future improvements to 5.4 miles of the Des Plaines Trail extending from Park Ridge to Irving Park Road was completed in 2020. (Area outlined in green on adjacent map.) The Forest Preserves and three municipalities are working together with a coalition of other trail champions to secure funding for phase 2 design and construction in 2021. The City of Park Ridge and the Village of Rosemont are seeking federal ITEP grant funds for phase 2 design and construction for improvements from Touhy Avenue to Bryn Mawr while the Forest Preserves and the Village of Schiller Park are sponsoring phase 2 design for the rest of the north study area outlined in green.

The Cook County Department of Transportation & Highways is providing major funding support to advance the trail design and construction work. Motor Fuel Tax funds from CCDOTH will provide funding for phase 2 design of improvements from Bryn Mawr to Lawrence Avenue, including a new bridge over Lawrence Avenue as well as the local match for federal grants if awarded.

An additional \$2.4 million in local match will be needed in 2022-2023 if the Forest Preserves is successful in obtaining federal grant funds for construction in 2021.

### Lower Des Plaines/Salt Creek Trail Alignment Study

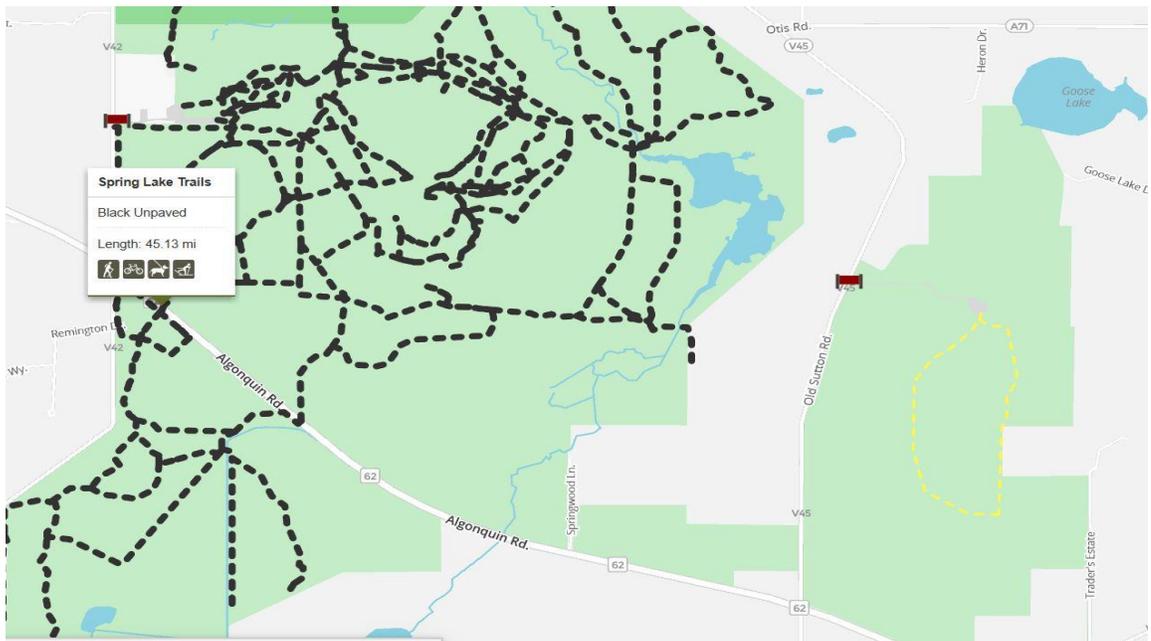
Further south along the Des Plaines River corridor, the Village of Brookfield is leading a Phase 1 study of potential future alignment alternatives for an extension of the existing Salt Creek Greenway trail from 26<sup>th</sup> Street to Ogden Avenue as well as local connections to the main line trail. This study builds on a feasibility study and community engagement sponsored by the Forest Preserves in 2019 with support from CMAP's Local Technical Assistance Program.



# Project Highlights

## Horizon Farm/Spring Creek Trail Study

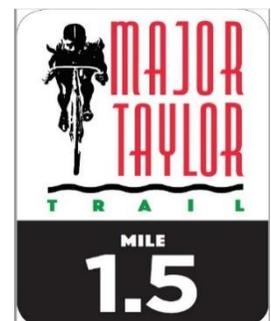
The Barrington Hills Park District and several equestrian clubs are currently partners in trail maintenance at the 4,000-acre Spring Creek Preserve in northwest Cook County. Future improvements to that trail system and connections to new trails at newly acquired properties (Horizon Farm and 165 Algonquin Road) are just beginning and will continue in 2021.



Spring Creek/Horizon Farm Trail Map

## Major Taylor/Dan Ryan Trail Improvements

Much further south, the Forest Preserves is in the process of seeking public comment on proposed new trail connections and wayfinding signs on the Major Taylor Trail on the east border of Dan Ryan Woods at 87<sup>th</sup> and 91<sup>st</sup> Streets. Phase 2 design and construction could begin in 2021.



## Trail Conditions Study

To date, assessment and prioritization of paved trail repairs has been done informally by staff each year. However, conditions data was collected on the entire 155-mile system in 2020 with grant support from IDOT. Staff and consultants are currently reviewing the data to verify and update initial informal findings depicted and expect to have information on future needs sorted and mapped in 2021. In the meantime, staff have directed decisions to proceed with improvements on a part of the Tinley Creek trail system to take advantage of other trail replacement work that is scheduled to be done in 2021 after installation of a water main by the Village of Oak Lawn.



# Project Highlights

## Planning for Gateway Sites and Other Special Sites

Staff is continuing to work to update standards for new Forest Preserves signs to welcome and engage new visitors. Design is in process for new trailhead signs that would be piloted at various locations in 2021 as well as replacement of old wood honorary sign standards.

### New Signs and Visitor Amenities at Gateway Sites

The Forest Preserves is continually seeking ways to make its most popular sites more welcoming and accessible. In 2015, the Forest Preserves released the Gateway Master Plan with a goal of targeting key site at high-visibility locations for improvements to welcome and orient new visitors. Improvements and individual vision plans are in process at 12 priority sites. New entrance, wayfinding and information signs have already been installed at nine sites and more are planned at **Eggers Woods** on Chicago's Far Southeast Side in 2021. A vision plan for Skokie Lagoons was completed in 2019 and another is in process for the Caldwell Preserves.

### Caldwell Preserves

The Caldwell Preserves (which include Caldwell Woods, Bunker Hill and the Matthew Bieczczat Volunteer Center) is one of three priority gateway sites located in the City of Chicago and is a hub for a variety of outdoor activities. It is also rich with ecological and cultural history. New wayfinding signs were installed in 2020. Repair of concrete sledding hill stairs and planning for a range of other improvements is in process. Community engagement around a draft vision plan is proposed in 2020-2021.



*Caldwell Gateway Sign*

### Beaubien Boat Launch Visitor Amenities

Beaubien Woods has the potential to contribute to the economic revitalization of the surrounding Far South communities by becoming a hub for outdoor recreation and environmental education activities. Investment in repaving of the access roads and parking areas was completed in 2020 and design of a new gathering space with a program shelter and interpretive signage will begin in 2021.

### Chicago Portage Historic Site

An informal working group of internal and external stakeholders that include Friends of the Chicago Portage, Friends of the Forest Preserves and the I&M Canal Corridor Association have been meeting quarterly to advance recommendations in a 2018 master plan for this national historic site. National Park Service Recreation Trails and Conservation staff will continue to provide technical support for this effort in 2021.

### Horizon Farm

Planning is currently underway for the reopening of Horizon Farm after years of litigation with former owners. The immediate focus is on ensuring public safety by removing most of the 30 buildings on the site, mowing and restoring portions of the landscape and improving parking areas and trails. Planning for trail routes, surfaces and connections to the adjacent Spring Creek trail system will occur this winter while demolition work is occurring, with the goal of reopening at least the north half of the site to the public by next spring.



# Project Highlights

## Grants and Partnerships

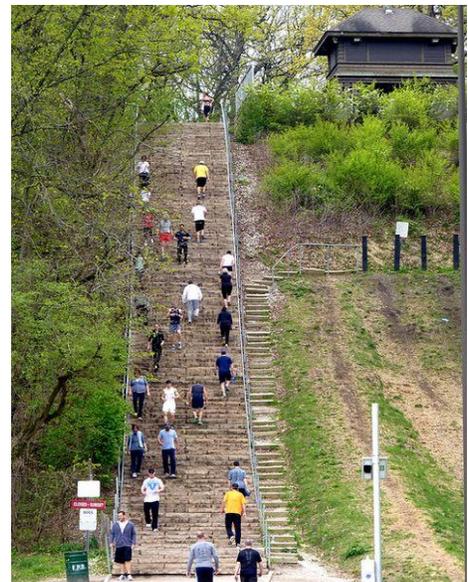
Grants and partnerships continue to play a critical role in funding capital projects and land acquisitions in a period of reduced public funding. In 2020, the Forest Preserves Planning & Development Department was awarded just over **\$5 million in new grants** that will fund capital improvement projects in the next two years:

- \$3,104,000 through CMAP-TAP funding in support of the Des Plaines Trail bridge crossing over the Union Pacific Railroad tracks.
- \$1,466,516 in Grade Protection Crossing Program grant funds for the Des Plaines Trail bridge crossing through the Interstate Commerce Commission (ICC).
- \$203,107 through MWRD's Green Infrastructure Program to support a parking lot retrofit at Schuth's Grove that includes permeable pavers.
- \$80,000 in IDNR Boat Area Access Development (BAAD) grant for a new canoe launch at Schuth's Grove to provide access to the Des Plaines River. A separate MWRD's Green Infrastructure grant was awarded for porous pavement retrofit of the Schuth's Grove parking lot in 2019.
- \$83,152 in Illinois Clean Energy Community Foundation's PV for Nature/Welcome Centers program funding to support the installation of photo-voltaic panels on the roof of Sagawau Environmental Learning Center.
- \$125,000 in ReBuild Illinois grant funds from the Department of Commerce & Economic Opportunity for Swallow Cliff stair repairs.

An intergovernmental agreement with the Cook County Department of Transportation & Highways approved in February 2020 will also provide up to **\$25 million in new motor fuel tax funds** over the next five years for transportation-related improvements.

Additionally, a \$1.15 million Land & Water Conservation Fund (LWCF) grant through the Illinois Department of Natural Resources will begin to fund acquisition and limited site development for a new Deer Creek Forest Preserve in Southeast Cook County.

Finally, new state bond funding through **ReBuild Illinois legislation** passed in 2020 could provide significant new funding in a few specific areas in the next five years, including \$10 million for trail infrastructure at Swallow Cliff and Palos trail systems and \$4.4 million for other Forest Preserves infrastructure needs.



Swallow Cliff Stairs



## Table 1 - Capital Spending by Funding Source\*

PROJECT CATEGORY								Total Estimated Project Cost 2021-2025
		Transfer from Reserves & Rollover	2019 Bond Funds	Grants, Fees	New 2021 C&D Funds	2021 Total (see Table 2 for detail)	Unfunded** 2022-2025	
A	<i>Restoration - Resource Management</i>	\$0	\$0	\$2,893,000	\$4,057,600	\$6,950,600	\$19,791,787	\$26,742,387
B	<i>Land Improvements - Trails, Golf, Other Recreation</i>	\$25,000	\$0	\$1,222,080	\$290,000	\$1,537,080	\$22,970,808	\$24,507,888
C	<i>Land Improvements - Site Amenities (Parking, Signs etc)</i>	\$350,000	\$0	\$7,039,845	\$175,000	\$7,564,845	\$13,740,025	\$21,304,870
D	<i>Landscape Maintenance - Capital Outlays</i>	\$0	\$0	\$35,000	\$375,000	\$410,000	\$1,500,000	\$1,910,000
E	<i>Building Improvements</i>	\$1,520,786	\$3,071,570	\$298,152	\$780,000	\$5,670,508	\$10,538,094	\$16,208,602
F	<i>Facilities &amp; Fleet - Capital Outlays</i>	\$1,000,000	\$325,000	\$0	\$562,600	\$1,887,600	\$7,600,000	\$9,487,600
G	<i>Planning, Design &amp; Consulting Services</i>	\$1,216,300	\$111,000	\$1,807,796	\$554,800	\$3,689,896	\$3,510,049	\$7,199,945
<b>TOTAL</b>		<b>\$4,112,086</b>	<b>\$3,507,570</b>	<b>\$13,295,873</b>	<b>\$6,795,000</b>	<b>\$27,710,529</b>	<b>\$79,650,763</b>	<b>\$107,361,292</b>

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

\*\* \$58 million unfunded need. Assumes \$13 million in MFT funds, \$3.6 million in mitigation fees and \$5 million in Build Illinois Bond funds.

# Table 2 – Capital Projects District Wide – 2020 - 2024

	A - LAND RESTORATION (RESOURCE MANAGEMENT)	Transfer or Rollover	2019 Bond	Grant or Fees	2021 C&D Funds	2021 Total	2022	2023	2024	2025	TOTAL 2022-2025
Districtwide	<b>Restoration - Districtwide</b> managed by Resource Management Dept.				\$4,057,600	\$4,057,600	\$4,057,600	\$4,057,600	\$4,057,600	\$4,057,600	\$16,230,400
Northwest	<b>Busse Woods Preserves</b> - large-scale landscape restoration funded by Nicor license tree mitigation fees (\$2.8M) + additional \$400k donation received in 2020.			\$500,000		\$500,000	\$2,736,387				\$2,736,387
South	<b>Powderhorn Lake &amp; Marsh Outlet improvements</b> funded by \$807,000 federal (NOAA) grant approved in 2020. 2021: construction.			\$750,000		\$750,000					\$0
South	<b>Sweet Woods</b> landscape restoration funded by \$650,000 federal grant approved in 2020.			\$325,000			\$325,000				
Southwest	<b>Tinley Creek Ravines</b> - Restoration work funded by Oak Lawn water line mitigation funding			\$1,318,000		\$1,318,000	\$500,000				\$500,000
	<b>Restoration - Resource Management - Funded</b>	\$0	\$0	\$2,893,000	\$4,057,600	\$6,950,600					
	<b>Restoration - Future Unfunded</b>						\$7,618,987	\$4,057,600	\$4,057,600	\$4,057,600	\$19,791,787
	B - LAND IMPROVEMENTS - TRAILS & RECREATION	Transfer or Rollover	2019 Bond	Grant	2021 C&D Funds	2021 Total	2022	2023	2024	2025	TOTAL 2022-2025
	<b>TRAIL REPAIRS &amp; IMPROVEMENTS</b>										
North	<b>Des Plaines Bike Trail - new bridge over UP Railroad</b> - Local match for construction starting late 2021. Total cost including construction engineering: \$4.5M, funded by CMAQ (\$2.2M), ICC (\$1.3M) and MFT local match (\$632k). Assume 25% of match needed in 2021.			\$158,080		\$158,080	\$474,240				\$474,240
Central	<b>Sunset Bridge Meadow Trail connection</b> (est. \$130k), included in Site Amenities MFT North package below.					\$0					\$0
South	<b>Major Taylor Trail - new Connections at Dan Ryan Woods at 87th, 91st &amp; 94th streets.</b> Est. \$200k MFT incl. phase 3 engineering. New signs included in Site Amenities sign package.			\$200,000		\$200,000					\$0
Southwest	<b>I&amp;M Trail repairs</b> , patching in 2020 funded by Illinois Tollway grant. 2022: repaving of 5.4-mile West Loop, est. \$900k, potential add to Tollway contract in 2023 for rehabilitation of 3.2-mile black loop northeast of Willow Springs Road after completion of Mile Long Bridge work.			\$35,000		\$35,000	\$880,000				\$880,000
Southwest	<b>Oak Forest Heritage Preserve</b> - Midlothian Meadows trail connection by IDOT. Total cost est. \$80k, including \$64k grant. Local match encumbered in 2020.			\$64,000		\$64,000					\$0
Southwest	<b>Tinley Creek Trail Repairs</b> - rehabilitation of 3-mile portion of Red Loop (est. \$870k) funded by MFT grant from CCDOH.			\$560,000		\$560,000					\$0
Districtwide	<b>Trail repairs - unpaved</b> trail repairs at various locations (nature centers and locations requiring outside contractors), subject to engineering design & permitting in 2021.				\$150,000	\$150,000	\$500,000	\$750,000	\$200,000	\$200,000	\$1,650,000
Districtwide	<b>Trail repairs - misc. emergency</b> repairs, permitting, wayfinding/info signs or pavement markings. Horizon Farm preliminary trail cost.				\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
	<b>RECREATION LANDSCAPE IMPROVEMENTS (Other than trails)</b>										
North [NEW]	<b>Caldwell Woods Sledding Hill Stair Repairs</b> and new seating cubes and council ring (non-MFT).				\$90,000	\$90,000					\$0
Central	<b>Schuth's Grove - new accessible canoe/kayak launch</b> - included in site improvements package below, funded in part with \$80k IDNR Boat Access grant.			\$80,000		\$80,000					
Southwest	<b>Swallow Cliff - north</b> - repairs to 1930s-era stairs, subject to Build Illinois grant funds from DCEO.	\$25,000		\$125,000		\$150,000					\$0
Southwest	<b>Sagawau Canyon stair repairs</b> - subject to decision on future use and potential additional structural engineering analysis in 2021.					\$0					\$0
	<b>Land Improvements - Trails &amp; Recreation - Sub-total</b>	\$25,000	\$0	\$1,222,080	\$290,000	\$1,537,080					

# Table 2 - Capital Projects District Wide - 2020 - 2024

	Land Improvements - Trails & Recreation - Priority Future Projects - Partly Funded	Transfer or Rollover	2019 Bond	Grant	2021 C&D Funds	2021 Total	2022	2023	2024	2025	TOTAL 2022-2025
	<b>TRAIL REPAIRS &amp; IMPROVEMENTS</b>										
Northwest	<b>Spring Lake/Horizon Farm site</b> improvements (incl. multi-use trail and other trailhead improvements), subject to further planning & engineering.					\$0		\$500,000			\$500,000
Southwest [NEW]	<b>Palos Trail System</b> Infrastructure Upgrades, including Swallow Cliff, subject to Build Illinois Bond grant funds from DCEO (\$10 million included in appropriation bill).						\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000
Districtwide	<b>Trail repairs - annual maintenance to 155-mile paved trail system 2022-2025:</b> extended repairs on 1/30th or 5.17 mi./yr. Priority locations besides I&M Trail (above) TBD after evaluation of conditions data collected in 2020. Funded with MFT grant funds in 2022-2024.							\$841,000	\$841,000	\$841,000	\$2,523,000
Districtwide	<b>Trail repairs - annual maintenance to bridges &amp; culverts District-wide:</b> estimated avg annual maintenance need for bridge & culvert repair based on past spending.							\$260,000	\$260,000	\$260,000	\$780,000
	<b>RECREATION LANDSCAPE IMPROVEMENTS (Other than trails)</b>										
North	<b>Chick Evans Golf Course</b> - "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	<b>Joe Louis Golf Course</b> - high priority irrigation system and pump house replacement and drainage improvements detention and siphon systems (NGF est. \$1.4M).								\$1,550,000		\$1,550,000
South	<b>River Oaks Golf Course</b> - key infrastructure repair such as irrigation system repairs, drainage, lake-bank collapses, cartpath bridge replacement or removal. NGF est. \$2.7-\$3M								\$2,800,000		\$2,800,000
Southwest	<b>Villa Santa Maria</b> - site development - new picnic shelter (est. \$150k), following parking lot improvements in 2022 (included in site amenities).								\$150,000		\$150,000
Southwest [NEW]	<b>Dam &amp; shoreline repairs at Saganshkee Slough in 2022</b> following engineering design in 2021, subject to future funding.						\$2,088,336				\$2,088,336
Districtwide [Revised]	<b>Dam &amp; shoreline repairs on fishing lakes and ponds at various locations Countywide.</b> 2023 priorities: Leaky Lake, Holy Family Villa Lake, Hidden Pond, Schiller Pond, Green Lake (est. \$873k, subject to engineering design in 2022). 2024-2025 priorities TBD after additional inspections in 2022. Potential Build Illinois Bond funds for Skokie stormwater infrastructure.							\$873,207			\$873,207
	<b>Land Improvements - Trails &amp; Recreation - Future Unfunded</b>						<b>\$5,042,576</b>	<b>\$4,324,207</b>	<b>\$6,901,000</b>	<b>\$6,703,025</b>	<b>\$22,970,808</b>

# Table 2 - Capital Projects District Wide - 2020 - 2024

	C - LAND IMPROVEMENTS - SITE AMENITIES	Transfer or Rollover	2019 Bond	Grant	2021 C&D Funds	2021 Total	2022	2023	2024	2025	TOTAL 2022-2025
	<b>SITE AMENITIES - ACCESS DRIVES, PARKING &amp; OTHER AMENITIES</b>										
Northwest [NEW]	<b>Spring Creek/165 Algonquin Road</b> - site development including access road and parking area construction. MFT funds.			\$760,000		\$760,000					\$0
North [NEW]	<b>Skokie RM/Northeast Police HQ</b> , pave parking lot expansion and add new driveway (support location not MFT eligible)				\$75,000	\$75,000					
Central [NEW]	<b>Schuth's Grove Site Improvements</b> - porous pavement parking lot retrofit, bioswales, funded by MFT, MWRD (\$203,107), excluding new canoe/kayak launch in Sec. C above.			\$532,367							
Districtwide	<b>Access road and parking area repaving &amp; reconstruction at high priority locations Countywide.</b> 2021: five contracts for repaving at 25 locations. 2022: 16 MFT locations. 2023-2025: up to 10 non-MFT support locations.			\$5,449,478		\$5,449,478	\$5,560,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,060,000
	<b>SITE AMENITIES - SIGNS, ACCESS, DRAINAGE &amp; OTHER</b>										
North [NEW]	<b>Caldwell Woods - site improvements (excl. recreation imp.'s - stair repairs and new seating)</b> - new paths and ADA upgrades funded by MFT and IDNR grant (if awarded).			\$188,000		\$188,000					\$0
North & Northwest	<b>New entrance, wayfinding &amp; information signs, North &amp; Northwest:</b> 2021: new River Trail Nature Center entrance sign, new Spring Creek/Horizon Farm sign & other other trailhead signs (\$100k); 2022: Busse Woods gateway signs (\$225k).	\$100,000				\$100,000	\$225,000				\$225,000
South & Southwest	<b>South &amp; Southwest gateway site signs:</b> 2021: Major Taylor Trail wayfinding and info signs (\$25k); Eggers Woods (\$125k); 2022: Sauk Trail Woods (\$150k); 2023: Oak Forest.	\$150,000				\$150,000	\$150,000	\$225,000			\$375,000
Districtwide	<b>Sign replacement and new trailhead signs Countywide.</b> Replacement of old wood dedication signs with new signs. New trailhead information signs, incl. I&M Canal trailhead	\$100,000		\$30,000		\$130,000	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
Districtwide	<b>Access &amp; drainage improvements</b> - access upgrades at 8-10 picnic groves included in 2021-2022 parking area repaving (est. \$240k in MFT funds); design of site upgrades at Whealan Pool and new kayak launch at Schuths Grove. 2023-2025: \$300k/yr					\$0	\$100,000	\$300,000	\$300,000	\$300,000	\$1,000,000
Districtwide	<b>Miscellaneous Site Amenities</b> - emergency repairs or replacements, permits, change orders, small jobs, other site work, Spring Creek/Horizon Farm opening costs.				\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
	<b>Land Improvements - Site Amenities -Sub-Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$6,959,845</b>	<b>\$175,000</b>	<b>\$6,952,478</b>					
	<b>Land Improvements - Future Unfunded Site Amenities - Parking Lots, Signs, A</b>	<b>Transfer or Rollover</b>	<b>2019 Bond</b>	<b>Grant</b>	<b>2021 C&amp;D Funds</b>	<b>2021 Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>TOTAL 2022-2025</b>
	<b>SITE AMENITIES - PARKING LOT &amp; DRIVEWAY REPAVING &amp; SITE DEVELOPMENT AT NEW SITES</b>										
Northwest	<b>Northwest Division - Horizon Farm</b> access road and parking area improvements for support buildings. Excludes public trails.							\$500,000			\$500,000
Northwest	<b>Ned Brown RC Model Airplane field repaving, subject to</b> updated "compatible recreation" evaluation in 2021. Parking lot repaving proposed in 2022 with MFT funds.						\$73,000				\$73,000
North [NEW]	<b>Caldwell Woods Site Amenities</b> - new access path and sign upgrades. 2022: 25% match needed, subject to pending IDNR grant for 75% of estimated \$420k cost.						\$105,000				\$105,000
Central [NEW]	<b>Salt Creek - Possum Hollow Site Improvements</b> - removal and restoration of roughly half of existing lot, porous pavement parking lot retrofit and picnic shelter access, subject to MWRD										
Southwest	<b>Tinley Creek Division - Villa Santa Maria Site Development</b> - access, parking, trail & signage improvements at newly acquired site. Acquisition grant requirement (est. \$350k)							\$350,000			\$350,000
	<b>Land Improvements - Site Amenities -Future Unfunded</b>						<b>\$6,363,000</b>	<b>\$3,075,000</b>	<b>\$2,000,000</b>	<b>\$2,002,025</b>	<b>\$13,440,025</b>

	D - LANDSCAPE MAINTENANCE - CAPITAL OUTLAYS	Transfer or Rollover	2019 Bond	Grant	2021 C&D Funds	2021 Total	2022	2023	2024	2025	TOTAL 2022-2025
Southwest	I&M Canal Trail patching funded in part by \$35k Illinois Tollway grant funds received in 2020.			\$35,000		\$35,000					\$0
Districtwide	<b>Asphalt patching, paving &amp; landscape</b> equipment and materials, including drainage/sewer materials and materials and equipment for new landscape installations.				\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,500,000
	<b>Capital Outlays - Landscape Maintenance - Funded</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$375,000</b>	<b>\$410,000</b>					
	<b>Capital Outlays - Landscape Maintenance - Future Unfunded</b>						<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$1,500,000</b>

# Table 2 - Capital Projects District Wide - 2020 - 2024

	E - BUILDING IMPROVEMENTS	Transfer or Rollover	2019 Bond	Grant	2021 C&D Funds	2021 Total	2022	2023	2024	2025	TOTAL 2022-2025
ROOF	<b>Urgent Roof Replacements/Exterior Repairs</b>										
Northwest [NEW]	<b>Busse Forest North</b> - Comfort Station beam and roof repairs (Bldg. #302; est. \$75k)				\$75,000	\$75,000					\$0
Northwest [NEW]	<b>Northwest Resource Management HQ</b> - Barn Roof reshingle (Bldg. #470; est. \$130k)				\$130,000	\$130,000					\$0
Northwest [NEW]	<b>Indian Boundary Maintenance</b> Garage - metal roof structure repair (Bldg. #99; est. \$25k)				\$25,000	\$25,000					\$0
North	<b>Billy Caldwell Golf Course</b> - Concession Building re-roof (Bldg. #39), 2020 award pending (est. \$150k, funded by rollover)	\$150,000				\$150,000					\$0
North	<b>Glen Grove Stables</b> - masonry repairs and other renovation of stables (est. \$150k)	\$150,000				\$150,000					\$0
Central	<b>Central Maintenance Compound</b> - masonry and other exterior repairs. <b>2021:</b> Main Garage (#358) - east windows (est. \$450k), west masonry & windows (est. \$200k). <b>2022:</b> masonry repairs at other garages (#363, #365), Paint Shop/Garage Building H (#463) & Sign Shop/HVAC Building E (#367) & Central Warehouse Building G (#467), est. \$300k.	\$400,000	\$250,000			\$650,000	\$300,000				\$300,000
Central	<b>Salt Creek Resource Management HQ</b> - masonry and other exterior repairs for three buildings (est. \$150k)	\$150,000				\$150,000					\$0
South [NEW]	<b>Southeast Police HQ</b> roof replacement (est. \$350k)				\$350,000	\$350,000					\$0
Districtwide [REVISED]	<b>Picnic Shelter Repairs - 2021: structural repairs</b> at Midlothian Meadows groves #1, #2, #3 & #4 + Kings Grove #1. <b>2022:</b> Busse #32 & #27, #7, Bunker Hill #3,#4; Harms #5, #3; <b>2023: roof replacement</b> - 16 shelters (est. \$500k); <b>2024-2025:</b> misc repairs.		\$350,000			\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
Districtwide	<b>Exterior Repair Needs</b> - masonry, exterior walls, window & door replacement Districtwide - <b>2022-2025:</b> masonry repairs & new windows at North Branch and Indian Boundary LM Office/Residence & other locations. Priorities TBD with Energy Consultant in 2021.					\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
HVAC	<b>Urgent HVAC Replacements &amp; EE Upgrades</b>										
Central	<b>Central Maintenance Garage HVAC system upgrades</b> - 2022: new vehicle exhaust system (est. \$250k), Trombe wall and make-up air pre-heat system (est. \$500k); 2023: high-speed overhead doors (est. \$75k). Potential solar field in Table 3.					\$0	\$750,000	\$75,000			\$825,000
Southwest	<b>Sagawau Environmental Learning Center Solar Panels</b> - 2020 contract pending, funded in part by ICECF grant.	\$70,786		\$83,152		\$153,938					\$0
Districtwide	<b>Priority HVAC Equipment Replacements - 2021: TBD with Energy Consultant in 2021. Review requests</b> for AC at 4 support locations (total est. \$325k), public golf course clubhouses (7 locations, est. \$210k) and other 2023-2025 locations TBD.	\$350,000				\$350,000	\$210,000	\$100,000	\$100,000	\$100,000	\$510,000
IMPROVEMENTS	<b>Building Renovation or Replacements</b>										
Central	<b>Salt Creek Landscape Maintenance Div.</b> - demo and replacement of existing building. 2020 award to GMA pending for \$2,081,906. <b>2022: garage addition to replace existing garage</b> (est. \$1.4M), subject to detailed design and funding.		\$2,081,906			\$2,081,906	\$1,400,000				\$1,400,000
OTHER	<b>Other urgent repairs and miscellaneous project costs</b>										
South	<b>Sand Ridge Nature Center Renovation</b> - fabrication and installation of exhibits (2020 award to Fabex Technologies for \$604,664). Classroom AV upgrades by in-house trades.		\$389,664	\$215,000		\$604,664					\$0
Districtwide	<b>Misc. Projects &amp; Expenses</b> - permit and utility fees; survey & design for non-MFT access and parking lot projects; emergency repairs, FF&E (Salt Creek LM, Sand Ridge NC, Crabtree NC, Caldwell Wds WC, Salt Creek RM) + miscellaneous change orders.	\$250,000			\$200,000	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
	<b>Building Improvements - Total</b>	<b>\$1,520,786</b>	<b>\$3,071,570</b>	<b>\$298,152</b>	<b>\$780,000</b>	<b>\$5,670,508</b>					
	<b>Building Renovation or Replacements - Priority Projects - Future Unfunded</b>	<b>Transfer or Rollover</b>	<b>2019 Bond</b>	<b>Grant</b>	<b>2021 C&amp;D Funds</b>	<b>2021 Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>TOTAL 2022-2025</b>
Northwest	<b>Crabtree Nature Center Renovation</b> - renovation of building interiors and selective exhibits, subject to A/E design & state grant funds. (est. \$212,500 local 25% match x \$850k est. construction cost)					\$0	\$212,500				\$212,500
North [REV COST]	<b>Caldwell Woods Warming Shelter Renovation</b> - conversion to "welcome center and wellness studio for year-round indoor recreation and information hub, est. \$930k subject to potential 75% reimbursement from pending IDNR PARC grant.					\$0	\$232,500				\$232,500
North	<b>Camp Dan Beard garage</b> - demolition & replacement with pre-fab storage shed, including data/electric upgrades (est. \$200k, subject to design & permitting in 2021).					\$0	\$200,000				\$200,000
Central	<b>Salt Creek Resource Management Div.</b> - new restroom addn (est. \$650k).					\$0	\$650,000				\$650,000
	See Table 3 for other lower-priority unfunded new amenities.										
	<b>Building Improvements - Future Unfunded</b>						<b>\$5,507,022</b>	<b>\$1,727,023</b>	<b>\$1,652,024</b>	<b>\$1,652,025</b>	<b>\$10,538,094</b>

# Table 2 - Capital Projects District Wide - 2020 - 2024

	F - FACILITIES & FLEET - CAPITAL OUTLAYS	Transfer or Rollover	2019 Bond	Grant	2021 C&D Funds	2021 Total	2022	2023	2024	2025	TOTAL 2022-2025
Districtwide	Fleet - new and replacement vehicles & other heavy equipment.	\$500,000				\$500,000	\$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.					\$0					\$0
Districtwide [REVISED]	<b>Demolition.</b> Various locations, est. \$500k/yr, 2021-2023. Reduced ongoing need starting in 2023 after clearing backlog (est. \$100k/yr.). Some suburban locations by Sheriff's Office, some in-house disposal cost.	\$500,000				\$500,000	\$500,000	\$500,000	\$100,000	\$100,000	\$1,200,000
Districtwide	Capital outlays for HVAC, electrical and plumbing equipment replacements, building materials & other capital equipment. Fire alarm system upgrades at Central Warehouse (est. \$70k). Water filtration pilot projects (test in 2021). Picnic grove well handpump replacements.				\$562,500	\$562,500	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Districtwide	Energy efficiency upgrades - including LED lighting replacements, wireless remote control systems and other energy saving building upgrades. (2019 bond total: \$650k; remaining funds		\$325,000			\$325,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
	<b>Capital Outlays - Facilities &amp; Fleet - Funded</b>	<b>\$1,000,000</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$562,500</b>	<b>\$1,887,500</b>					
	<b>Capital Outlays - Facilities &amp; Fleet - Future Unfunded</b>						<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>\$7,600,000</b>

# Table 2 - Capital Projects District Wide - 2020 - 2024

	G - PLANNING, DESIGN & CONSULTING SERVICES	Transfer or Rollover	2019 Bond	Grant	2021 C&D Funds	2021 Total	2022	2023	2024	2025	TOTAL 2022-2025
Northwest	Crabtree Nature Center renovation - A/E design services (est. 15%*\$1M construction cost estimate. Subject to 75% Museum Grant, 25% match).	\$37,500		\$112,500		\$150,000					\$0
North	Caldwell Warming Shelter renovation - A/E design services (est. 19% of \$930k construction cost estimate, with potential 75% reimbursement from pending IDNR grant).	\$175,000				\$175,000					\$0
North	Camp Dan Beard garage renovation - A/E design services for demo & replacement of garage, including data/electric service upgrades (est \$50k, 25%*200k project estimate).				\$50,000	\$50,000					\$0
North	Des Plaines Bike Trail - new bridge over UP Railroad tracks - Ph. 2 Engineering - in process (2020 award to Terra Eng., funded grants. 2022: Phase 3 engineering (20% share).			\$292,296		\$292,296	\$70,000				\$70,000
North	Des Plaines Bike Trail Improvements - Bryn Mawr to Irving Park Road - Phase 2 engineering - 100% Segment 3 (\$530k) + 20% Segment 4 (\$70k) cost share to Village of Schiller Park. MFT funds. 2022-2023: Construction engineering svcs for Segment 3.			\$600,000		\$600,000	\$50,000	\$50,000	\$100,000		\$200,000
Central	Central Garage Life Safety & Energy Efficiency Upgrades. Engineering services for new exhaust system (est. \$111k); 2022: Trombe wall and make-up air system (est. \$100k +\$5k audit); 2023: high-speed OH doors (est. \$11k + 5k audit)		\$111,000			\$111,000	\$105,000	\$16,000			\$121,000
Central	Salt Creek Landscape Maintenance Garage - detailed design and bid documents for demolition and replacement of existing garage (est. \$50k)	\$50,000				\$50,000					\$0
South	Beaubien Woods Boat Launch - A/E design services for boat ramp repairs, access upgrades, and new program shelter and interpretive signs	\$105,000				\$105,000					\$0
South	Dan Ryan/ Major Taylor Trail Improvements - Phase 2 & 3 engineering for new connections at 87th, 91st and 94th Streets, funded by MFT.			\$60,000		\$60,000	\$50,000				\$50,000
South [NEW]	Tinley Creek Trail Extension- Phase 2 engineering services (est. \$85k), included in Districtwide transportation services.					\$0					\$0
Districtwide	A/E Services - Repairs to Lakes and Dams. 2021: Saganashkee Slough (est. \$285k); 2022: Leaky Lake, Holy Family Villa Lake, Hidden Pond, Schiller Pond, & Green Lake (est. \$260k). 2023: another round of inspections (est. \$75k)	\$285,000				\$285,000	\$260,000	\$75,000	\$275,000	\$250,000	\$860,000
Districtwide	Engineering services for transportation improvements Countywide. Access road, trail and parking area repaving & reconfiguration funded by CCDOTH MFT grant + some limited non-MFT (est. \$50k). Anticipated costs under 5-year master agreement awarded to CBBEL.	\$50,000		\$480,000		\$530,000					\$0
Districtwide	Engineering services - unpaved trail repairs at nature centers and other locations on Deer Grove, Des Plaines, Thorn Creek and other unpaved trails.				\$175,000	\$175,000	\$100,000				\$100,000
Districtwide	Energy Consulting Services for audits of mechanical and building envelope at high-energy use facilities and sample of more typical facilities and other services as needed over 2 yrs.	\$240,000				\$240,000	\$50,000	\$50,000			\$100,000
Districtwide	A/E Services - Building Exterior Repair Specifications - for emergency roof and masonry repairs. 2020 award to KGH - rollover funds.	\$48,800				\$48,800	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
Districtwide	HVAC & MEP consultant services - inspections & replacement specs - 2021: design specs for priority EE or building envelope projects identified by energy consultant.	\$150,000				\$150,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Districtwide	A/E Structural engineering pool - task orders to pre-qualified pool.				\$100,000	\$100,000	\$50,000	\$50,000	\$25,000	\$25,000	\$150,000
Districtwide	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 Cornn (\$63k)			\$263,000		\$263,000					\$0
Districtwide	Cost estimating - task orders to pre-qualified pool.				\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Districtwide	Environmental inspections, oversight of abatement (award to EGSL in 2019 for up to \$150k for 3 yrs)				\$30,000	\$30,000	\$50,000	\$50,000	\$50,000		\$150,000
Districtwide	Misc. A/E Design + consulting services - increases, materials testing, small jobs < \$25k	\$75,000			\$174,800	\$249,800	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
	<b>Planning, Design &amp; Consulting Services - Total</b>	<b>#####</b>	<b>\$111,000</b>	<b>\$1,807,796</b>	<b>\$554,800</b>	<b>\$3,689,896</b>					
	<b>PLANNING (General Consulting Services) Future High Priority Projects</b>	<b>Transfer or Rollover</b>	<b>2019 Bond</b>	<b>Grant</b>	<b>2021 C&amp;D Funds</b>	<b>2021 Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>TOTAL 2022-2025</b>
Central	Salt Creek Resource Management - A/E design services for Office/Training building renovation and restroom addition (est. \$130k = .2*\$650k, incl. soil borings); Ecology Center master plan (\$25k).					\$0	\$130,000	\$25,000			\$155,000
South	Deer Creek - North acquisition (if successful). Assessment of existing bridge to be used for trail at new acquisition Deer Creek Archdiocese (bid to Structural Engineering Pool)					\$0					\$0
Districtwide	Bridge & Culvert inspection services - update of 2012 inspection of 125 structures on FPCC trail system.						\$200,000				\$200,000
	See Table 3 for additional longer-term capital needs					\$0					\$0
	<b>PLANNING (General Consulting Services) - Future Unfunded</b>						<b>\$1,415,000</b>	<b>\$666,000</b>	<b>\$802,024</b>	<b>\$627,025</b>	<b>\$3,510,049</b>
	<b>TOTAL:</b>						<b>\$28,421,585</b>	<b>\$16,324,830</b>	<b>\$17,487,648</b>	<b>\$17,116,700</b>	<b>\$79,350,763</b>

## Table 3 - Unfunded New Amenities - 2022-2025

	Land Improvements	2022	2023	2024	2025	TOTAL
	<b>TRAILS</b>					
North [REVISED]	<b>Des Plaines River Trail rebuilding - Bryn Mawr bridge to Lawrence Avenue, including new bridge over Lawrence Ave</b> (est. \$7.6M for construction + eng. over 2 years). \$1.5M local share subject to fed grant.	\$3,800,000	\$3,800,000			\$7,600,000
North [REVISED]	<b>Des Plaines River Trail rebuilding - Lawrence to Irving Park Road</b> (est. \$3.8M for design & construction), subject to 80% fed grant funding.		\$1,750,000	\$1,750,000		\$3,500,000
South [REVISED]	<b>Beaubien Woods Boat Launch repairs</b> including ADA upgrades for canoes/kayaks (est. \$430k), subject to A/E design in 2021.	\$430,000				\$430,000
South [NEW]	<b>Major Taylor Trail - Whistler Woods - New River Overlook</b> . New scenic overlook south of bridge & art mural. Subject to grant funding, est. \$140k.		\$140,000			\$140,000
South [NEW]	<b>Major Taylor Trail - Dawes Park connection</b> , subject to cost sharing with Chicago Park District, est. cost \$250k		\$250,000			\$250,000
South	<b>Major Taylor Trail - Whistler Woods</b> loop trail. Est. cost: \$1.6 M.			\$1,636,115		\$1,636,115
South	<b>Torrence Ave Road Connections</b> . Local cost for pedestrian bridge if still needed, subject to trail spur counts and 80% grant.			\$650,000		\$650,000
Southwest	<b>Centennial Bike Trail final link</b> . 20% x total cost estimate of \$6,987,000 subject to phase I & II engineering in 2023.				\$1,397,400	\$1,397,400
South [NEW]	<b>Tinley Creek Trail Extension</b> - Construction of Trail from Existing Tinley Creek Trail south to Villa Santa Maria. Look for grant or other funds.					\$0
Southwest	<b>Camp Kiwanis</b> - new equestrian camp. 20 RV/trailer sites.			\$900,000		\$900,000
	<b>OTHER RECREATION (EXCLUDING TRAILS)</b>					
Northwest	<b>Rolling Knolls</b> - Nature play area pad (est. \$25k).		\$75,000			\$75,000
Central	<b>Trailside Museum</b> nature play enhancements - stone council ring		\$25,000			\$25,000
	<b>SITE AMENITIES</b>					
Central	<b>Chicago Portage</b> - overflow parking and ADA path upgrades	\$100,000				\$100,000
South	<b>Major Taylor Trail</b> - new interpretive signs and sculpture	\$100,000				\$100,000
Southwest	<b>Maple Lake East - mountain bike staging area trailhead amenities</b> - new shelter with changing room facilities, funded in part by CAMBr grant.	\$142,000				\$142,000
	<b>LAND IMPROVEMENTS Future Unfunded</b>	<b>\$4,230,000</b>	<b>\$6,040,000</b>	<b>\$4,936,115</b>	<b>\$1,397,400</b>	<b>\$16,945,515</b>

# Table 3 - Unfunded New Amenities - 2022-2025

	Building Improvements	2022	2023	2024	2025	TOTAL
Northwest	<b>Horizon Farm</b> - new Landscape Maintenance garage at Old Sutton Road south entrance.				\$1,000,000	\$1,000,000
Northwest	<b>Carl Hansen Woods</b> - new comfort station, est. \$320k			\$320,000		\$320,000
North	<b>Schiller Woods - 2nd</b> new comfort station near grove #10, est. \$350k		\$350,000			\$350,000
North	<b>Camp Dan Beard - Phase 2</b> - new family campground with tent & RV sites south of existing group campground				\$5,000,000	\$5,000,000
North	<b>Skokie Boathouse &amp; Bathrooms</b> - new buildings on Tower Road, est. \$4.6M, subject to major grant support			\$4,600,000		\$4,600,000
Central	<b>Central Maintenance Garage solar field</b> - 50,000 sf solar field (est. \$2.1M) to achieve Net Zero goal, subject to feasibility study				\$2,100,000	\$2,100,000
Central	<b>Chicago Portage National Historic Site</b> - visitors center & bathrooms.			\$1,000,000		\$1,000,000
South [NEW]	<b>Beaubien Boat Launch visitor amenities</b> - new program shelter and interpretive signs (est. \$300k). Design funded in 2021.	\$300,000				\$300,000
South	<b>Camp Shabbona</b> - New office/store to replace temporary trailer.		\$200,000			\$200,000
South	<b>Dan Ryan Woods South</b> - 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	<b>Joe Louis Golf Course</b> - clubhouse repairs (\$36k) and new outing pavilion (\$100k). NGF estimates.		\$136,000			\$136,000
South	<b>Wampum Lake - New comfort station</b> , est. \$350k		\$350,000			\$350,000
Southwest	<b>George Dunne Golf Course Banquet Facility</b> - new 10,000 s.f. banquet center (est. \$3M).			\$1,500,000	\$1,500,000	\$3,000,000
Southwest	<b>Sagawau ELC Farmhouse</b> - new addition with ADA restroom (est. \$250k).			\$250,000		\$250,000
Districtwide	<b>New Picnic Shelters</b> 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	<b>New Vehicle Garages</b> 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
	<b>BUILDING IMPROVEMENTS Future Unfunded</b>	<b>\$550,000</b>	<b>\$1,286,000</b>	<b>\$15,120,000</b>	<b>\$16,050,000</b>	<b>\$34,006,000</b>

## Table 3 - Unfunded New Amenities - 2022-2025

	<b>PLANNING (General Consulting Services)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>TOTAL</b>
Northwest [NEW]	<b>Busse Boating Center Accessible Restroom Addition</b> - A/E concept design and cost estimates	\$50,000				\$50,000
Northwest	<b>Spring Creek/Horizon Farm trail improvement plan</b> - preliminary engineering services - concept plans and preliminary cost estimates	\$25,000				\$25,000
North	<b>Camp Dan Beard</b> - A/E services for Phase 2 Family Camp, est. \$1M (20% * \$5M construction cost)				\$1,000,000	\$1,000,000
North	<b>Skokie Boathouse &amp; Bathrooms</b> - A/E services for new buildings on Tower Road, subject to grant support, est. \$600k (13% * \$4.6M)		\$600,000			\$600,000
Central [NEW]	<b>Trailside Museum - new pond pier feasibility study</b> - flood data review, concept design options and preliminary cost estimates TPD					\$0
Central	<b>Solar Field at Central Maintenance Compound (Net Zero Upgrades)</b> - solar consultant services.			\$420,000		\$420,000
South	<b>Beaubien Woods interpretive sign content - writing and graphic design services</b> for interpretive signs, est. \$25k.	\$25,000				\$25,000
South	<b>Dan Ryan Woods - South - new nature center</b> - A/E design, est. \$1.5 million (15% * \$10M construction cost)		\$750,000	\$750,000		\$1,500,000
South	<b>Eggers Woods - site improvements</b> - A/E design following vision plan.		\$100,000			\$100,000
South	<b>Reimagining Public Golf in Southern Cook County</b> - A/E design following planning for River Oaks & Burnham courses, est. (15% * \$1M)	\$150,000				\$150,000
Southwest [NEW]	<b>Camp Sullivan</b> - A/E services for second smaller picnic/program shelter for CLIC program, est. \$40k (20% * \$200k construction cost)	\$40,000				\$40,000
Southwest	<b>George Dunne Banquet Facility</b> - A/E design (15%*\$3M)			\$450,000		\$450,000
Southwest	<b>I&amp;M/Centennial Bike Trail - Willow Springs Rd to Chicago Portage</b> - phase I & II engineering			\$350,000		\$350,000
Southwest	<b>McGinnis Slough connection</b> - 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	<b>Tinley Creek trail connection</b> - 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
	<b>PLANNING (General Consulting Services) Future Unfunded</b>	<b>\$290,000</b>	<b>\$1,750,000</b>	<b>\$2,015,000</b>	<b>\$1,025,000</b>	<b>\$5,080,000</b>
	<b>TOTAL</b>					<b>\$56,031,515</b>

## 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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