

2022

Capital Improvement Plan

UPDATE TO THE 5-YEAR PLAN
2022-2026

22



feel free



January 11, 2022

**TONI PRECKWINKLE,
PRESIDENT**

**BOARD OF
COMMISSIONERS**

Frank J. Aguilar
Alma E. Anaya
Luis Arroyo, Jr.
Scott R. Britton
John P. Daley
Dennis Deer
Bridget Degnen
Bridget Gainer
Brandon Johnson
Bill Lowry
Donna Miller
Stanley Moore
Kevin B. Morrison
Sean M. Morrison
Peter N. Silvestri
Deborah Sims
Larry Suffredin

**GENERAL
SUPERINTENDENT**

Arnold L. Randall

Dear President Preckwinkle and Commissioners,

The final **2022 Update to the 5-Year Capital Improvement Plan** for the Forest Preserves of Cook County is enclosed for your records. Despite the lingering pandemic, we were able to complete some major improvement projects and address some deferred maintenance, as well. We also were able to resume in-person ribbon cuttings and public open house meetings in 2021, while continuing to maintain safe construction precautions and virtual community engagement opportunities.

The final estimate of projected capital spending for 2022 is \$34.5 million – up from \$28 million last year due to some additional projected grant funds and rollover of some larger 2021 projects. There were some slight changes since the draft due to updated estimates. Grants and fees remain the largest single funding source for our capital projects.

An estimated **\$86.8 million will be needed over the next four years** to maintain landscape restoration at the same level as recent years and fund basic capital improvements to existing facilities, along with a few modest new amenities. State capital funding from Build Illinois bond funds may become available starting in 2022 and would supply funds for a few key projects. In addition, requests for millions in state and federal grants are pending for priority 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, 2021. 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 with any questions.

Sincerely,

Arnold Randall
General Superintendent

TABLE OF CONTENTS

Contents

Description of Funding Sources & Capital Spending.....	5
Guiding Plans & Principles.....	7
Landscape Restoration Priorities.....	8
Urgent Land Improvements.....	10
Trail Resurfacing and Rehabilitation	10
Trail Safety Improvements	11
New Trail Connections.....	12
Access Road and Parking Lot Repaving.....	14
Repairs to Lake and Dam Infrastructure.....	16
Access and Drainage Improvements.....	16
Golf Course Capital Renewal.....	17
Making Sites More Welcoming & Accessible	18
Urgent Building Repair, Replacement, & Renovation Needs.....	22
Updating Buildings -New Exhibits at Existing Nature Centers.....	23
Sustainability Upgrades	24
Planning for The Future	25
On the Drawing Boards.....	26
Longer-Range Trail Plans and Studies	27
Site Master Planning for "Gateway Sites" and Other Special Sites	28
Grants and Partnerships.....	29
Table 1 – Capital Spending by Funding Source	30
Table 2 – Capital Projects District Wide 2022 - 2026.....	31
Table 3 – Unfunded New Amenities 2023 - 2026	37

Description of Funding Sources & Capital Spending

Description of Funding Sources & Capital Spending

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 over 350 miles of trails (including 125 bridges), 200 picnic shelters (many with comfort stations for the public), 10 golf courses, six nature centers, five campgrounds, three aquatic centers, three visitor and volunteer centers, 43 fishing lakes (with shoreline and water control structures) and dozens of maintenance yards and field offices.

This year's \$121 million 5-Year Plan has increased from \$107 million last year, largely due to anticipated grant funding for improvements to the Des Plaines and Palos trails and a \$7 million increase in the projected cost of a dam repair project in the Palos region at Saganashkee Slough.

Needs Assessments. Staff and consultants continue to improve information on the condition of existing infrastructure. Conditions assessments for paved trails, parking lots, picnic shelters and golf course facilities are fairly current. Information on unpaved trails, bridges, some dams, and lakeshores, building envelope and energy efficiency is still a work in progress. Need assessments for lighting options and vehicle fleet are also in process.

Project Selection. Capital investment priorities are based on a variety of factors, including condition of the facility or amenity, level of use, importance to guiding plans and principles, and uniqueness of the resource or facility. Funding requirements and limitations from grants and fees related to utility licenses also impacts some priorities. Staff are in the process of developing new custom database tools to transition to a streamlined, information-based prioritization process. Capital improvement requests received through our website, correspondence or community meetings are also reviewed and considered, which can have an impact on investment decisions.

Capital Funding Needs. Projected 2022 capital spending of roughly \$34.5 million is proposed, with approximately half funded through grants, mitigation fees and remaining 2019 bond funds. Transfer of \$5 million from reserves is still needed for the 2022 plan to cover high priority needs. An estimated \$86.8 million will be needed to cover capital needs over the next four years. Grant funds from transportation and state grants are expected to cover less than a quarter of this need, leaving an estimated \$65.3 million in capital needs that the Forest Preserves does not currently have a source of anticipated funds, or an average of \$16.33 million per year.

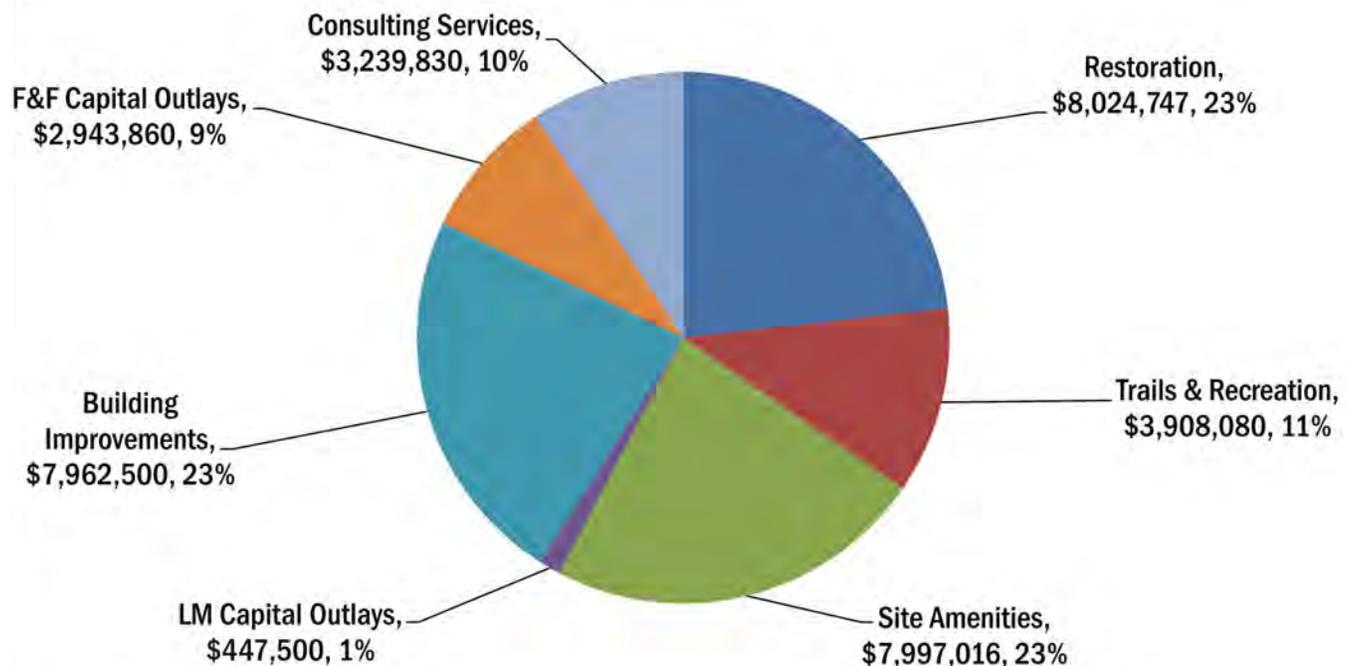
Highest priority needs are summarized in Tables 1 & 2. Table 3 includes an additional \$61.8 million in new amenities that are not considered a necessary capital improvement but an additional amenity or facility that would benefit County residents. The Forest Preserves will pursue additional grants and partner support for these projects.



Description of Funding Sources & Capital Spending

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

2022 CAPITAL SPENDING: \$34.5 MILLION



Guiding Plans & Principles

Guiding Plans & Principles

The Next Century Conservation Plan continues to provide the overarching long-term vision and goals for connecting people to nature. 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, and two of these continue to influence capital investment: **“Moving Towards Racial Equity”** (which challenges Forest Preserves staff to consider if capital investment serves an adversely impacted community and if we have involved stakeholders) and **Nature-Compatible Recreation** (which opposes 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 **Clean Energy Framework** report was released in 2021 with assistance from the Illinois Sustainable Technology Center's (ISTC) Prairie Research Institute at the University of Illinois to advance the goal of achieving 100 percent renewable electricity by 2030.

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.”

Cook County Bike Plan and Preserves' Trail Guiding Principles

The new Cook County Bike Plan and Forest Preserves Trail Capital Improvement Guiding Principles report are still in draft form but will both guide capital investment priorities for both agencies in the future. More details are in the “Planning for the Future” section of this report.



Forest Preserves of Cook County

Clean Energy Framework
May 2021



fpdcc.com



Project Highlights

Landscape Restoration Priorities

Powderhorn

Powderhorn Lake Preserve is a complex located on the far southeast side of Chicago and Burnham featuring globally rare dune and swale topography interspersed with sand savanna, prairie, and wetland habitats, and an important fishing lake. Urban and industrial development has altered the hydrological conditions at Powderhorn Lake, interrupting its natural flow northward toward Wolf Lake. This has resulted in unnaturally high-water levels that negatively impact the nature preserve, the marsh (including the fish nursery and bird habitat) and separates the fish populations at both lakes. It has also resulted in flooding through the railroad into the adjacent neighborhood.

A three-year project conducted in partnership with Audubon, the Great Lakes Commission, the National Oceanic and Atmospheric Administration, and the Illinois DNR will restore more than 100 acres of wetlands by reconnecting the northern marsh at Powderhorn Lake to nearby Wolf Lake through the installation of a water control and fish passage structure. This connection will allow land managers to maintain water levels at Powderhorn Lake, helping to reestablish vital marsh habitat needed to support fish nurseries, shorebirds, as well as provide flooding relief for local neighborhoods.



Aerial View of Powderhorn Lake



Red Gate Woods

Red Gate Woods

Palos is the Forest Preserves' highest priority landscape for restoration based on the Natural & Cultural Resources Master Plan. The landscape, with its rolling morainal topography, contains mesic oak woodlands, oak savanna, sedge meadows, emergent wetlands, and even a bog. With assistance from the State of Illinois, a major trail construction and restoration project is anticipated to begin in Palos, with major work happening in the "Red Gate Woods" sector of Palos impacting 2,500 acres.



Project Highlights

Jurgensen Woods

Jurgensen Woods is a 450-acre preserve in Glenwood. The preserve consists of oak woodlands, savanna and a remnant prairie with Thorn Creek running diagonally from southeast to northwest. A two-year GLRI grant was recently awarded to Friends of the Forest Preserves to partner with the Forest Preserves to restore 100 acres of streamside floodplain and surrounding upland watershed. This work will reduce stormwater and improve water quality in the creek and native habitats in the surrounding lands.



Jurgensen Woods

Thornton-Lansing Nature Preserve

Thornton-Lansing Nature Preserve is one of the most biodiverse locations in Cook County. It contains wetlands, savanna, woodlands, and prairie. Willigan Road Prairie has been biologically separated from Jurgensen Prairie for decades by invasive brush and trees reducing habitat and flyways for pollinators. The Nature Conservancy was recently awarded a two-year grant through the Sustain Our Great Lakes Fund to partner with the Forest Preserves to restore 35 new acres and reconnect Willigan Road and Jurgensen Prairies.



Thornton-Lansing Nature Preserve



Project Highlights

Urgent Land Improvements

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 are still significant unfunded needs that are not eligible for MFT funding or federal grants, including many unpaved trail segments that do not serve a transportation function, 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. Priorities for 2022-2023 include rehabilitation of severely eroded portions the unpaved trails at **Deer Grove and Thorn Creek** trail systems and nature center trails at **Sand Ridge** in South Cook.



Unpaved Trail - Deer Grove

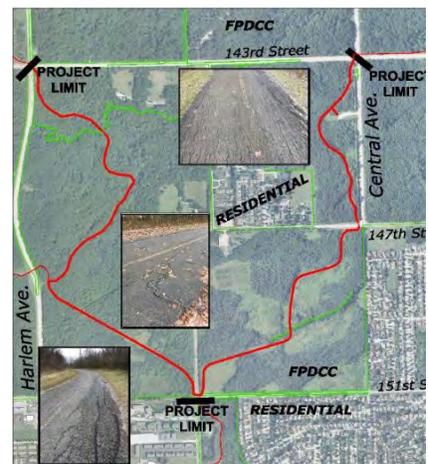


Unpaved Trail - Crabtree

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.

Assuming an average useful life of 30 years, roughly five miles of the 157-mile paved trail system will need repaving each year; however, new trail conditions data is now available to prioritize work at specific locations.



Tinley Creek Trail Map

Priorities for 2022 include resurfacing of a 3-mile segment of the Tinley Creek Trail system south of 143rd Street along with the entire 5-mile west loop on the I&M Trail. The Illinois Tollway will rebuild the eastern portion of the I&M trail system and repave the trailhead parking lot in 2023 after completion of the Mile Long Bridge. Motor Fuel Tax funds from the Cook County Highway Department are an important source of funding for trail resurfacing work.



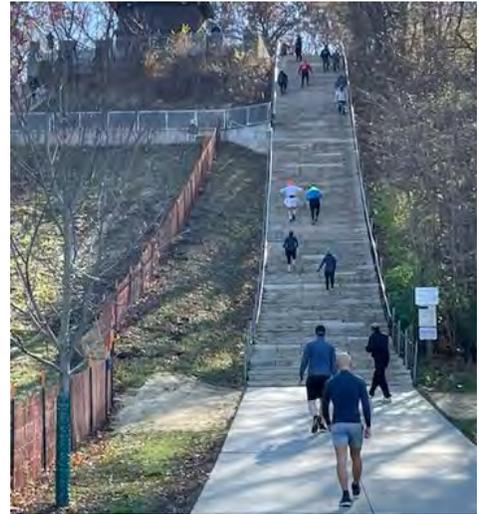
Project Highlights

Trail Safety Improvements

In addition to resurfacing and drainage improvements, the Forest Preserves' extensive system of trails includes other structures and safety features that require periodic inspection and maintenance. There are also some unique historic trail facilities like the Swallow Cliff Stairs that require special attention due to age and heavy use.

Swallow Cliff Stairs, Palos & Sag Valley Trail Rehabilitation

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. New state Rebuild Illinois grant funding is funding the repairs to the popular Swallow Cliff Stairs on the same trail system and will be completed in 2021. Inclusion of a \$10 million allocation for Palos Trail repairs in 2020 Rebuild Illinois legislation could also bring substantial upgrades to the larger Palos/Sag Valley trail system in the next five years.



Swallow Cliff Stair Repairs

Cable Gate and Drop Gate Upgrades

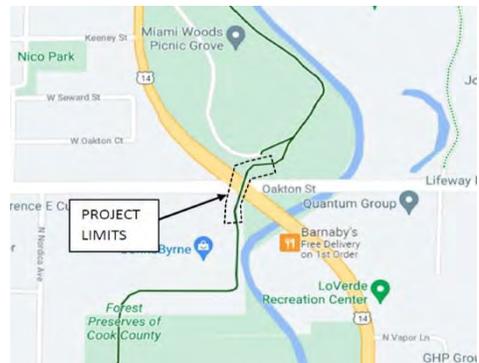
As the number of trails increases and more and more persons of all ages and abilities become trail users, the opportunities for exposure to the risks associated with road and trail intersections will continue to grow. In 2021, new reflective wrapping was added to all entrance cable gates to improve visibility. Staff are also reviewing our current design policies and practices for keeping vehicles off our trails and discussing if our current practices are still the best practice in all cases. Removal or replacement of drop gates on some of the busiest trails will be evaluated in 2022.



Drop Gate

Bridge Repairs and Inspections

The Forest Preserves trail system includes 125 bridges that require regular inspection and maintenance. The Cook County Department of Transportation & Highways provides regular inspection reports for some of these that cross public roads. The need for repairs at the **Oakton Avenue bridge on the North Branch Bike Trail** was flagged in 2021 and repairs are planned in 2022. In addition, Forest Preserves staff is in the process of hiring consultant support to inspect more than 100 other Forest Preserves bridges and underpasses crossing interior streams and ravines, to update the last comprehensive inspection completed in 2012.



North Branch Bike Trail Oakton Bridge Repair



Project Highlights

New Trail Connections

The Forest Preserves continues to invest in a few new trail connections, such as a **new access to the Des Plaines Trail at Sunset Bridge Meadow** completed in 2021 and **new 87th Street access to the Major Taylor Trail** scheduled to be built in 2022. Several municipalities and transportation agencies are also investing transportation funding to provide improvements and connections to the Des Plaines Trail in the next two years. In some cases, Intergovernmental Agreements (IGAs) typically place the burden for both construction and future maintenance of these connections on the municipalities, such as the recent **new bridge by the Village of Rosemont**.



Midlothian to Oak Forest Trail



Rosemont Bridge to Des Plaines Trail



Sunset Bridge Meadow Map

New Trail Connections Completed by Municipalities and IDOT

North Branch Trail Howard Street Crossing Improvements & Connection at Caldwell Avenue – The Village of Niles completed safety improvements to the trail crossing at Howard Street and 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 recently completed 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.

Midlothian Meadow – Oak Forest Heritage Preserve Trail Connection – IDOT recently built a new one-mile connection on the west side of Pulaski Road/Crawford Avenue, north and south of 159th Street with local match funding provided by the Forest Preserves.

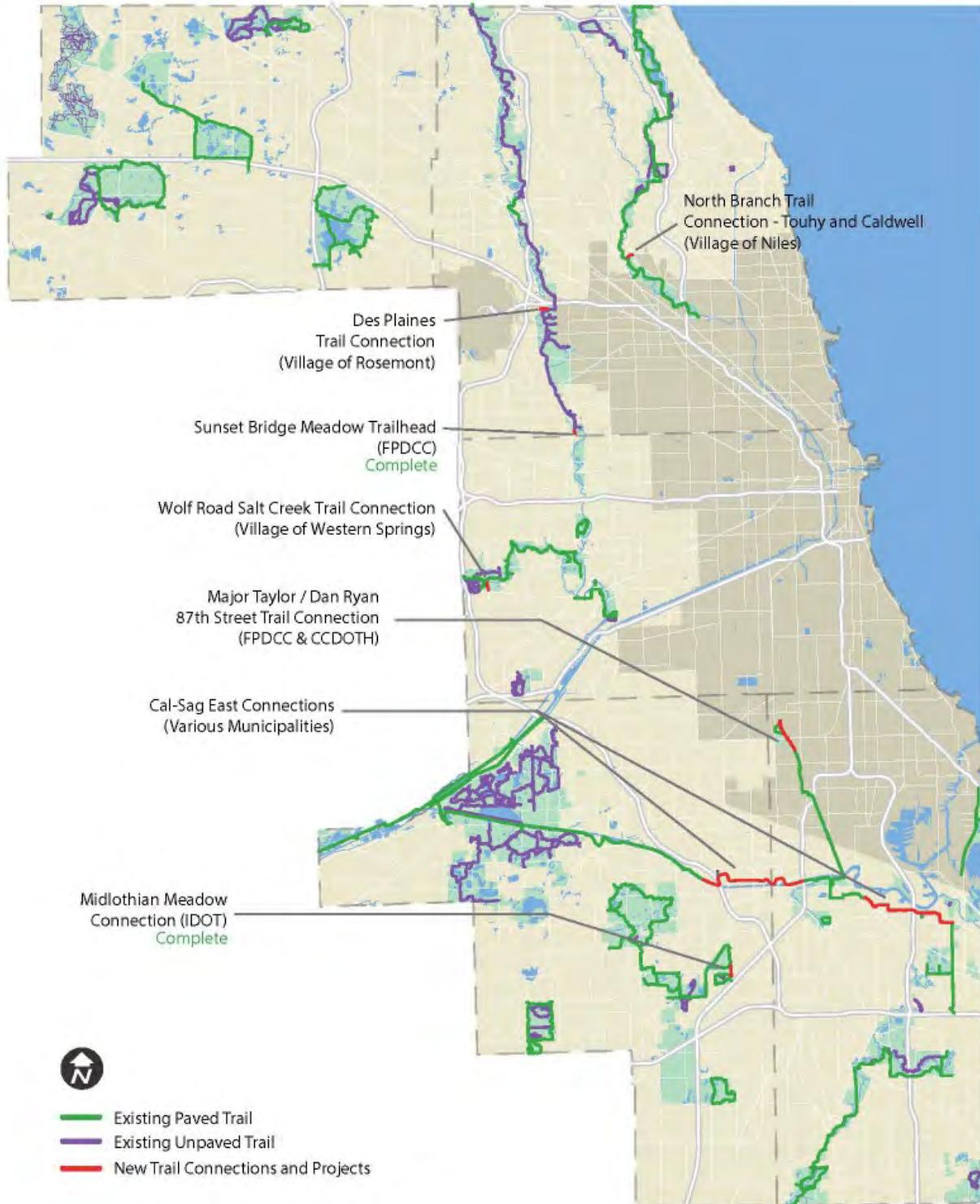
Wolf Road connection to the Salt Creek Trail – The Village of Western Springs will construct a new trail on the west side of Wolf Road to connect residents to the Salt Creek Trail north of Ogden Avenue.

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. In 2018, 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 2020, an intergovernmental agreement with the County Department of Transportation & Highways approved up to \$25 million in Motor Fuel Tax funds that will substantially reduce the backlog of access road and parking repaving needs 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. Repaving work ramped up significantly in 2021 to address needs at 21 locations, including the access drive and parking areas at the River Trail Nature Center in Northbrook (pictured on the right). Repaving work in 2022 is proposed at 23 additional locations (excluding trails) at an estimated cost of roughly \$5.9 million. 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 \$412,500 in 2022 to purchase increased quantities of asphalt and equipment and perform related drainage (culvert replacement) work. Shrinking pavement at over-sized parking lots and adding porous pavement and bio-retention will reduce long-term maintenance costs in a few locations.

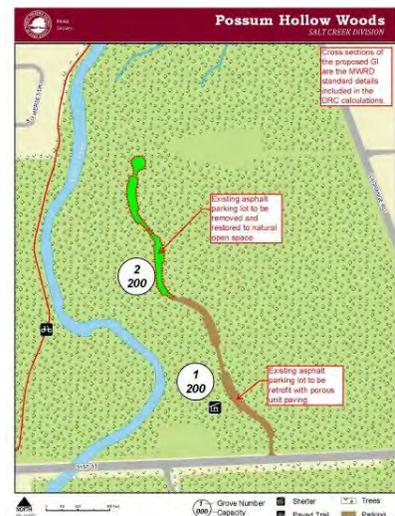
The construction of the **Schuth's Grove Parking Lot Green Infrastructure Retrofit & Canoe Launch** project is scheduled to be substantially complete in 2021. The parking lot will be fully reconstructed with porous unit paving, to provide water quality and quantity benefits to the Des Plaines River. The new canoe launch will expand the Forest Preserves paddling amenities and programs on the river. The project is funded, in part, by County Motor Fuel Tax funds, a green infrastructure partnership with MWRD, and a Boat Access Area Development grant from IDNR. Pavement reduction and porous pavement work in 2022 is planned at Possum Hollow Woods near LaGrange Park in 2022, with funding support from MWRD and Cook County DOTH.



River Trail Nature Center Access Drive



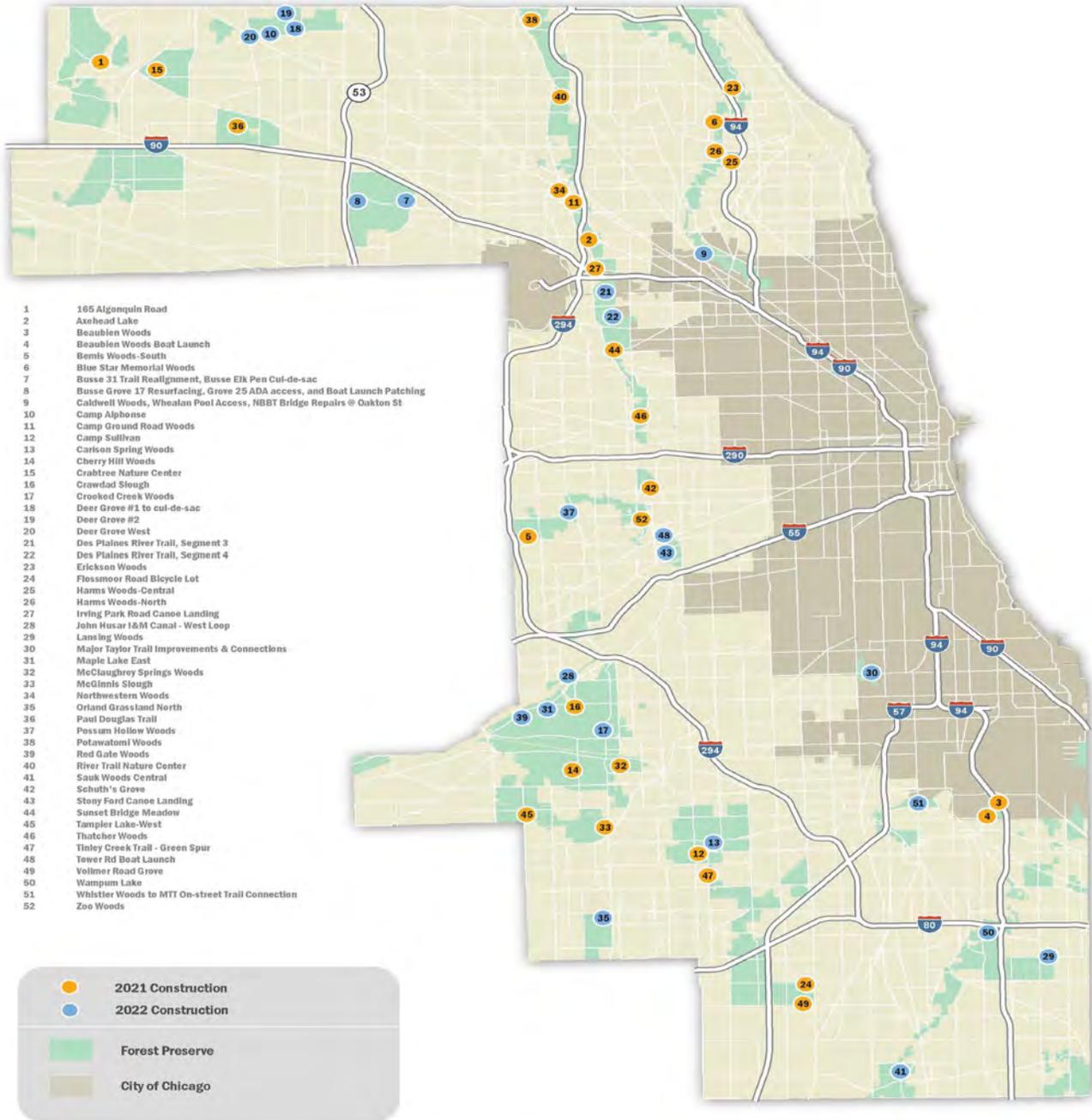
River Trail Access Drive



Possum Hollow Map



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



fpdcc.com



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 were completed in 2020 along with inspections of six additional facilities. These inspections prioritized extensive repairs to **Saganashkee Slough**, with the design and permitting currently in process and expected to continue into 2023. The estimated cost of repair based on preliminary engineering has increased substantially to over \$9 million, resulting in a need for additional engineering and alternatives analysis. Construction would not begin until 2024, subject to further design and funding.

Design and permitting at other high priority dams (Green Lake, Hidden Pond, Holy Family Villa Lake, Leaky Lake and Schiller Pond) would begin in 2025, followed by construction in 2026, subject to further design and funding.



Sag-Slough East Spillway



Sag-Slough West Valve Repair

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 \$232 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 man made lakes, several golf courses have urgent need for access, drainage, and irrigation system improvements (See Page 17). Rehabilitation of severely eroded trail segments in the Palos and Sag Valley Trail systems is a major focus in the next five years, subject to new funding from Build Illinois Bond Funds.



Project Highlights

Golf Course Capital Renewal

Golf is one of the largest sources of non-tax revenue supporting the Forest Preserves' general operations. While demand for golf surged in 2020 due to more limited outdoor recreation options, demand in 2021 has returned to more normal levels after reopening of other youth, collegiate and professional sports.

Limited capital investment in 2021 focused on some customer-focused items (including refreshing of an outdoor patio area at Indian Boundary) and a few deferred maintenance items, including recovering of the roof at Billy Caldwell Clubhouse building (see photo at right). HVAC systems at seven golf courses are still in need of replacement with the most urgent at Chick Evans.

Big challenges remain for the Forest Preserves ten golf courses with current golf concessions agreement coming to an end in 2022. 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 improvement at five of its 10 golf courses just to sustain golf operations at the existing level.

High priority needs repair or replacement of two cart path bridges and irrigation systems at **River Oaks Golf Course** and replacement of pumps and irrigation systems at **Burnham Woods Golf Course**. Significant needs like these promoted a study of other possibilities for these two south Cook courses as well as **Edgebrook Golf Course** in the City of Chicago.

A consultant team led by Site Design Group is conducting community outreach on potential alternatives to making repairs to these existing courses and will be completed in late 2021 to help inform an RFP for a new golf concession agreement in 2022.



Indian Boundary Golf Course



Billy Caldwell Roof Replacement



Edgebrook Golf Course Flooded



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 Interpretive Signs and Exhibits

Camps, nature centers and aquatic centers are among the most popular destinations in the Forest Preserves families, school groups and scouting organizations. At the Sand Ridge Campus, an eye-catching new “earth art” sculpture has been completed near Green Lake along with ten new outdoor interpretive signs throughout the campus to provide information on historic and natural features.



New Earth Art at Sand Ridge



New Interpretive Signs

New Entrance Signs

Three nature centers are scheduled to get new stone entrance signs in 2022 (Little Red Schoolhouse, River Trail and Crabtree) to make them more identifiable as Forest Preserves facilities and add space to advertise special programs and events.



New Stone Nature Center Entrance Signs

New Trail Mile Markers

It is not always easy to identify Forest Preserves trails or find a trail map once you discover a trail. This is especially true for multi-jurisdictional trails like the Major Taylor Trail. New mile marker signs were installed in 2021 at each half mile of this 8-mile trail with markers like the one at the right at Dan Ryan Woods and Whistler Woods. Similar signs have also been posted on Chicago Park District and on-street (City of Chicago) segments of the trail.



New Mile Markers on the Major Taylor Trail



Project Highlights

New Canoe/Kayak Launches

Accessibility for all water-based activities remains a high priority. In June 2021, officials cut the ribbon on a new accessible canoe/kayak launch at Busse Reservoir in Elk Grove Village. Another new launch at Schuth's Grove in North Riverside is expected to be substantially complete by late 2021. The parking lot will be fully reconstructed with porous unit paving, to provide water quality and quantity benefits. Both locations were supported by Boat Access Area Development grants from the Illinois DNR.



New Schuth's Grove Canoe Launch



Busse Ribbon Cutting

New Fishing Access at Sand Ridge Campus

New accessible fishing nodes were added at Green Lake in 2021 as part of a larger package of improvements at the Sand Ridge Campus. These new spots are already attracting fishing fans of all ages.

Canoe/Kayak Dock Rehabilitation

Paddlers who want to rent a canoe or kayak can find these at one of the four lake locations managed by the Forest Preserves concessionaire (Chicago Canoe & Kayak). Improvements to the dock facilities are needed at Tampier Lake and Busse Reservoir where old wood decking is beyond its useful life and needs replacement.

Engineering design for rehabilitation of boat ramps at Beaubien Woods is also in process to add new accessible canoe and kayak facilities in the near future, subject to a pending grant request.



New Fishing Access Nodes at Green Lake



Tampier Boat Launch



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 repairs to the same shelters. All shelters were inspected in 2013 and again in 2018 to identify repair needs. More substantial repairs were needed at more than 50 shelters. Four rounds of structural repairs have been completed at 52 locations since 2014, with 12 more scheduled for 2022. 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.



All Midlothian Picnic Shelters repaired in 2021

Comfort Stations Repairs & Hand Pump Inspections

The Forest Preserves maintains over 50 comfort station buildings at various groves district wide. 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.



Busse Comfort Station Repaired

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 20 percent, or 39 out of 200 picnic shelters, now have access paths from parking areas and nearby comfort stations or port-a-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.

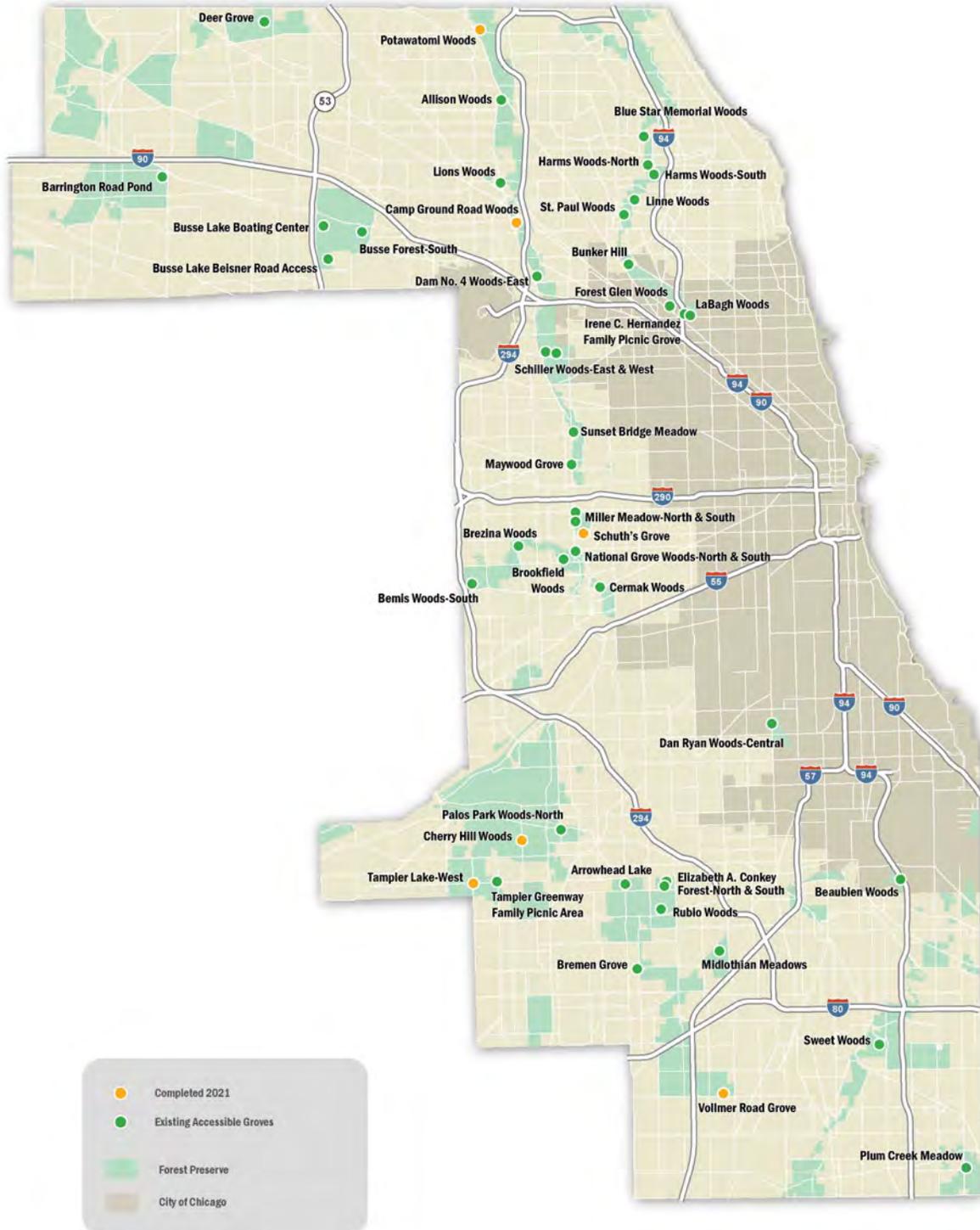


Harms Wood North



Accessible Picnic Grove Locations

FOREST PRESERVES OF COOK COUNTY



Project Highlights

Urgent Building Repair, Replacement, & Renovation Needs

The Forest Preserves owns over 550 structures including 250 buildings and 200 picnic shelters. Public buildings include education and recreation facilities 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, (Illinois First in 2005, SB 83 in 2007-2008 and Forest Preserves bonds issued in 2012, 2015 and 2019) 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.

There is 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 2022. Some consultant support will also be needed in 2022 to develop construction bid documents to address exterior envelope needs at high priority locations that were identified in the 2021 inspections.



Northeast Resource Management Roof

Capital Renewal – Salt Creek Landscape Maintenance Office and Garage

Construction of a new replacement 10,675 square-foot office/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 all-electric building will be constructed using net zero principles and will include a geothermal heating and cooling system and solar panels. There is currently an inadequate, undersized 1930s office and 1967 metal garage building. Construction was delayed in 2021 due to unstable market conditions. An estimated \$4.4 million is needed to construct the office and garage in 2022.



Salt Creek Landscape Maintenance Office and Garage Concept

Project Highlights

Updating Buildings -New Exhibits at Existing Nature Centers

In 2021, the Forest Preserves celebrated the completion of major new amenities at the Sand Ridge Campus in South Cook, including new indoor exhibits at Sand Ridge Nature Center, trail connections and signage to connect to Camp Shabbona Woods, Green Lake Aquatic Center and Burnham Greenway. Grant funding from the Illinois Department of Natural Resources Open Space and Land Acquisitions (OSLAD) program provide major support for these improvements. Separate new grants from the IDNR are funding improvements at two other locations.



Sand Ridge Ribbon Cutting in July 2021



New Sand Ridge Nature Center Exhibits

Crabtree Nature Center Improvements

Architectural and engineering design for new exhibits, accessibility and energy-efficiency upgrades is in process at Crabtree Nature Center in Northwest Cook County. A \$750,000 Museum grant award from the Illinois Department of Natural Resources is providing roughly half of the estimated cost.

Accessibility upgrades to the access paths and parking areas is currently underway with transportation funding. Building and nature trail renovations are scheduled to start in 2022.



Crabtree Concept Image

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. The building has since been used only for occasional programs. A Public Recreation Facility Construction (PARC) grant was awarded by the Illinois Department of Natural Resources for 75 percent of the estimated \$930,000 cost to renovate the building into a year-round multi-purpose welcome center and wellness studio. Construction is targeted to start in 2022.



Caldwell Woods Warming Shelter



Project Highlights

Sustainability Upgrades

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. Energy consultant support procured in 2021 is being used to advise on priorities for reducing building energy use at this facility and others in the next five years.

Grants from 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 was used to fund the installation of a new rooftop solar array at the Sagawau Environmental Learning Center that was completed in 2021.



Solar Panels at Sagawau Environmental Learning Center

Lighting Upgrades- Dark Skies

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.



Dark Skies

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 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. To support this initiative, planning for electric charging stations is in process with a goal of developing stations at select Forest Preserves sites in the coming year(s).

Transfer of \$1 million in reserves in 2021 will supplement \$1 million in 2019 bonds funds used for the green fleet. An estimated \$1.5 million per year is needed to continue replacement of the aging stock of vehicles.



Project Highlights

Planning for The Future

Energy Efficiency and Building Envelope Inspections

In 2021, the Forest Preserves retained the services of a consultant, 360 Energy Group and the Smart Energy Design Assistance Center (SEDAC), to assist with development of a more specific road map to implement the Renewable Energy Framework report that was produced in 2020 with assistance from the University of Illinois Sustainable Technology Center. This continues the Forest Preserves commitment to achieve its Sustainability & Climate Resiliency Plan goal to significantly reduce GHG emissions generated by building-related emissions from electricity and natural gas.

Forest Preserves staff completed an initial inspection of 228 buildings in the summer of 2021 to develop building envelope repair priorities. These repairs will tighten up building envelope systems (walls, windows, and doors) to improve energy efficiency. Forest Preserves staff will continue to inspect buildings in 2022 and develop further recommendations and priorities. Architectural consultants will be retained to prepare design specifications and bid documents once priorities are clearer.

In 2022, the Forest Preserves will begin construction of major energy improvements at the General Headquarters, one of the highest energy use Forest Preserves buildings. This original building was built in the early 1930's and the heating system has reached the end of its useful life. A ComEd grant program could provide funding for a new very high-efficiency system, subject to engineering investigation of the feasibility and cost of retrofitting various related building systems to support the new high-efficiency equipment.

Renewable Energy Framework

In 2021, the Forest Preserves retained the services of a consultant, 360 Energy Group and the Smart Energy Design Assistance Center (SEDAC), to assist with development of a more specific road map to implement the Renewable Energy Framework report that was produced in 2020 by the University of Illinois Sustainable Technology Center. In 2022, 360 Energy Group and SEDAC will continue to analyze the practicality and return on investment of alternative on-site clean energy generating systems and energy savings mechanical systems, such as solar PV systems, geothermal systems, and air-to-air heat pumps.



Typical Single-Pane Windows



Facility Energy Assessment Report



Smart Energy Design Assistance Center (SEDAC)



Roof Replacement



Project Highlights

On the Drawing Boards

Des Plaines Trail Improvements

Several projects on the Des Plaines Trail System are underway to improve trail user experience, enhance safety and add connections. A major **new pedestrian bridge over active Union Pacific (UP) Railroad tracks** is in detailed design and construction is anticipated to start in 2023. Grants from transportation agencies and the Interstate Commerce Commission (ICC) are expected to fund \$4.2 million or over 85 percent of remaining project costs. Engineering design is funded in part through a 2019 Invest in Cook grant. An estimated \$632,000 in matching local funds will be needed for construction and construction engineering services in 2023 & 2024.

Improvements from Touhy Avenue to Irving Park Road

Engineering design of future improvements to 5.4 miles of the Des Plaines Trail extending from Park Ridge (Touhy Avenue) to Schiller Park (Irving Park Road) are in process thanks to the efforts of three municipalities, Cook County DOT and other trail champions. Illinois Transportation Enhancement Program (ITEP) grants for engineering plans and construction for trail improvements were awarded in 2021 to the City of Park Ridge, Village of Rosemont and Village of Schiller Park.

North of the new Rosemont bridge at Bryn Mawr Avenue, the Village of Rosemont is the local sponsor for reconstruction of trail segments and crossing improvements at Higgins and Dee roads that could break ground in 2022. The City of Park Ridge is the local sponsor of improvements further north that include new at-grade crossing improvements at Dee Road and Devon Avenue, elimination of the underpass at Devon Avenue, standardizing the width and texture of the trail and moving the mid-block crossing at Touhy Avenue to the signaled intersection at Talcott Road.

South of the new Rosemont bridge at Bryn Mawr Avenue, part of the trail will be re-routed above the 100-year floodplain and connect to a new overpass at Lawrence Avenue (see adjacent map). The Village of Schiller Park received ITEP funds for engineering plans south of Lawrence Avenue. Motor Fuel Tax funds from Cook County CDOT could be reprogrammed to provide some of the \$2.4 million local match for \$9.1 million in new federal grant funds for construction in 2023-2024, subject to decisions on whether to defer other transportation needs. More details on the federal grant are on page 29.



New Des Plaines bridge over UP Railroad tracks



Des Plaines Trail - Bryn Mawr bridge to Irving Park Road



Project Highlights

Longer-Range Trail Plans and Studies

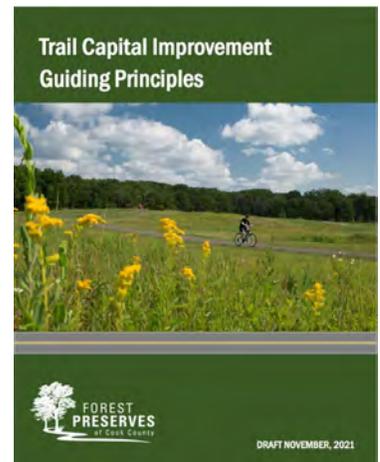
Lower Des Plaines/Salt Creek Trail Alignment Study

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 26th 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.



Trail Capital Improvement Priorities

In the summer of 2021, Forest Preserves trail planners joined with Cook County Department of Transportation & Highways trail planners to solicit public comments on two related plans: the **draft Forest Preserves Trail Capital Improvement Guiding Principles report** and the **draft Cook County Bike Plan**. The Forest Preserves Plan will be finalized in January 2022 and the County's plan will not be final until later in 2022. Both are intended to help prioritize future investment in trail projects. The Forest Preserves report identifies some final gaps in the regional trail system and reaffirms criteria for evaluating requests from municipalities. Cook County's draft plan reinforces the importance of off-road forest preserve trails to provide "low stress" alternatives for many cyclists. An example of a longer-range project that is supported in both plans is potential extension of the **Tinley Creek Trail - South Extension** to connect to regional trails south of I-80.



Horizon Farm/Spring Creek Trail Study

Planning is currently underway for the reopening of Horizon Farm after years of litigation with former owners. 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. 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 and will be actively involved in planning along with other stakeholders.



Horizon Farms



Project Highlights

Site Master Planning for "Gateway Sites" and Other Special Sites

In addition to more comprehensive districtwide plans, Forest Preserves staff are investing time and resources on planning and community engagement around improvements and partnership opportunities at specific preserves. Longer-range master planning for **Horizon Farms** began years ago but was halted and is now underway again. A master plan for the **Chicago Portage Historic Site** and **Skokie Lagoons** were completed in 2018. Planning staff are continuing coordination meetings with internal and external stakeholders to implement these plans. Highlights of other current longer-range plans are included below.

Caldwell Preserves

The Caldwell Preserves (which includes Bunker Hill and the Matthew Bieczczat Volunteer Resources Center) is a hub for a variety of activities. Planning and community engagement for this special campus began in 2019 and resumed in 2021 after a hiatus. One of the primary goals is to renovate and activate a vacant warming shelter to serve as a new hub for a range of year-round programs, and engaging partners in planning for other future improvements. Two virtual community meetings and an in-person open house was held in the summer of 2021 and a draft Vision Plan will be released later in the year.

Caldwell Preserves Gateway Site

- Includes
- Bunker Hill
- Edgebrook Woods and Golf course
- Volunteer Resources Center



Caldwell Preserves Vision Plan

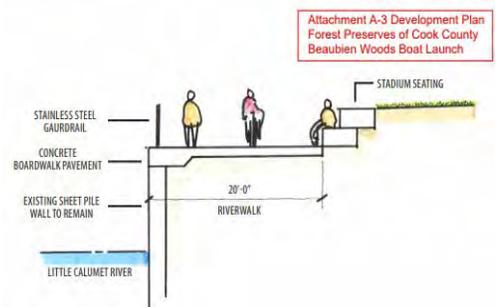
Beaubien Boat Launch Visitor Amenities

Beaubien Woods is one of a handful of Forest Preserves located within the City of Chicago and has been the subject of special planning and community engagement tied to river-edge improvements and youth programs in recent years. The proposed development will include new visitor amenities including accessible boat and canoe launches, shelter, comfort station, onshore fishing boardwalk, wayfinding and interpretive signs for outdoor education and recreation, and a 0.5-mile trail connection to the neighboring community.



Beaubien Boat Launch Improvement Plan

These amenities will ensure that everyone can enjoy nature-based outdoor recreation and activities and participate in guided walking and paddling tours that highlight nearby Underground Railroad history. These improvements will allow the Forest Preserves to expand programming efforts at the site and in the community that includes an outdoor gear lending jobs program, volunteer restoration days, community celebrations and more.



Project Highlights

Grants and Partnerships

Grant support is more important than ever. During the height of the pandemic, a record number of people sought out the preserves for their physical and mental well-being. More than 300 miles of trails offered people an opportunity to safely walk, hike, bike, and explore nature and underscored the important role that the Forest Preserves' assets play in enhancing everyone's quality of life. Grant support from the Cook County Department of Transportation & Highways continues to be critical for trail and access improvements. The Illinois Department of Natural Resources and MWRD are two other important partner agencies that provide significant capital grants for other facilities.

In 2021, the Forest Preserves Planning & Development Department secured grant funding and expanded partnerships to support the improvement and maintenance of these assets including:

- \$750,000 in Museum Grant funds from the Illinois Department of Natural Resources to fund the renovation of Crabtree Nature Center awarded in late 2020.
- \$1,228,800 in Park and Recreational Facility Construction Grant Program (PARC) from the Illinois Department of Natural Resources to fund the transformation of an outdated warming shelter into the Caldwell Woods Wellness & Welcome Center.
- \$1,927,200 raised by partners, Village of Rosemont and City of Park Ridge, in Illinois Transportation Enhancement Program (ITEP) awards, federal funds managed by the Illinois Department of Transportation (IDOT); these funds will support the planning and engineering for the realignment and improvement of two segments of the Des Plaines River Trail.
- \$9,157,200 in Congestion Mitigation Air Quality (CMAQ) / Transportation Alternatives Program (TAP-L) funding for construction of Des Plaines Trail Improvements from Bryn Mawr Avenue to Irving Park Road.



Crabtree Plans

In addition, grant proposals for significant projects are pending with decisions expected in late 2021 for the following:

- \$10 million in Build Illinois Bond funds from the Illinois Department of Commerce & Economic Opportunity (DCEO) for Swallow Cliff and Palos Trail infrastructure improvements.
- \$4.4 million in Build Illinois Bond funds from the Illinois DNR to support other infrastructure improvements including a new Salt Creek Landscape Maintenance facility.



Forest Preserves General Headquarters

The Forest Preserves also received notice of approval to participate in a ComEd Emerging Technologies Demonstration program that could result in a \$300,000 incentive for replacement of obsolete HVAC systems at the General Headquarters building with a Very High Efficiency system in 2022.



Table 1 - Capital Spending by Funding Source

PROJECT CATEGORY		Transfer from Reserves (*) & Rollover	2019 Bond Funds	Grants, Fees	New 2022 C&D Funds	2022 Total (see Table 2 for detail)	Unfunded** 2023-2026	Total Estimated Project Cost 2022-2026
A	<i>Restoration - Resource Management</i>	\$ -	\$ -	\$ 3,561,387	\$ 4,463,360	\$ 8,024,747	\$ 22,353,440	\$ 30,378,187
B	<i>Land Improvements - Trails, Golf, Other Recreation</i>	\$ 1,170,000	\$ -	\$ 2,008,080	\$ 730,000	\$ 3,908,080	\$ 29,471,190	\$ 33,379,270
C	<i>Land Improvements - Site Amenities (Parking, Signs etc)</i>	\$ 820,000	\$ -	\$ 7,072,736	\$ 104,280	\$ 7,997,016	\$ 10,158,698	\$ 18,155,714
D	<i>Landscape Maintenance - Capital Outlays</i>	\$ -	\$ -	\$ 35,000	\$ 412,500	\$ 447,500	\$ 1,650,000	\$ 2,097,500
E	<i>Building Improvements</i>	\$ 3,456,125	\$ 2,825,000	\$ 966,375	\$ 915,000	\$ 7,962,500	\$ 10,007,500	\$ 17,970,000
F	<i>Facilities & Fleet - Capital Outlays</i>	\$ 2,000,000	\$ 325,000	\$ -	\$ 618,860	\$ 2,943,860	\$ 7,675,000	\$ 10,618,860
G	<i>Planning, Design & Consulting Services</i>	\$ 1,476,534	\$ 50,000	\$ 1,488,296	\$ 225,000	\$ 3,239,830	\$ 5,496,850	\$ 8,736,680
TOTAL		\$ 8,922,659	\$ 3,200,000	\$ 15,131,874	\$ 7,469,000	\$ 34,523,533	\$ 86,812,678	\$ 121,336,211

* Includes \$5 million in proposed 2022 transfer of funds from reserves. See Table 2 - Base Budget for details. Excludes new amenities in Tables 3.

** \$65.3 million in unfunded need. Assumes \$21.5 million in anticipated grant funds from CCDOTH, IDNR, MWRD and DCEO Build Illinois Bonds.



Table 2 - Capital Projects District Wide 2022 - 2026

	A - LAND RESTORATION (RESOURCE MANAGEMENT)	Rollover or Transfer	2019 Bond	Grant or Fees	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
Districtwide	Restoration - Districtwide managed by Resource Management Dept.	\$ -	\$ -	\$ -	\$ 4,463,360	\$ 4,463,360	\$ 4,463,360	\$ 4,463,360	\$ 4,463,360	\$ 4,463,360	\$ 17,853,440
Northwest	Busse Woods Preserves - large-scale landscape restoration funded by Nicor license tree mitigation fees and additional donation (\$3.2M, less \$1M spent in 2021).	\$ -	\$ -	\$ 2,236,387	\$ -	\$ 2,236,387	\$ -	\$ -	\$ -	\$ -	\$ -
North [NEW]	Skokie Lagoons - landscape restoration/algae management, funded by Village of Winnetka contribution related to license agreement anticipated by early 2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
South	Sweet Woods landscape restoration funded by \$650,000 federal grant approved in 2020. 50% completion expected in 2021.	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Palos - Redgate Woods landscape restoration related to ReBuild Illinois trail system upgrades, subject to funding	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ 4,500,000
Southwest	Tinley Creek Ravines - Restoration work funded by Oak Lawn water line mitigation funding. Final year of multi-year \$2.5M project.	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Land Restoration Funded Total	\$ -	\$ -	\$ 3,561,387	\$ 4,463,360	\$ 8,024,747					
	Land Restoration Unfunded Total						\$ 5,463,360	\$ 6,463,360	\$ 5,963,360	\$ 4,463,360	\$ 22,353,440

	B - LAND IMPROVEMENTS - TRAILS & RECREATION	Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
	TRAIL REPAIRS & IMPROVEMENTS										
Northwest	Horizon Farm trail rehabilitation of 1.25-mile unpaved multi-use loop trail (est. \$330k, subject to engineering). 2023: Spring Creek - unpaved multi-use trail upgrades, estimate \$500k.	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
North	Des Plaines Bike Trail - new bridge over UP Railroad - Local match for construction starting late 2022. 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 2022.	\$ -	\$ -	\$ 158,080	\$ -	\$ 158,080	\$ 474,240	\$ -	\$ -	\$ -	\$ 474,240
North [NEW]	Trailhead Upgrades at North Cook Pilot Sites - pilot trailhead prototype at 2 locations (est. \$50k each). Upgrades include signage, bench, bike rack, fix-it station, trail counter and water near existing bathrooms. Pilot locations near one paved trail and one unpaved trail. Future cost TBD.	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central [NEW]	Chicago Portage Trail - ADA upgrades to portion of existing loop and new connection from Ottawa Woods to Harlem at 47th Street (est. \$235k), subject to MFT or other grant funding.	\$ -	\$ -	\$ 235,000	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -
South	Major Taylor Trail - new connections at Dan Ryan Woods (at 87th, 91st & 94th streets, est. \$200k) and Whistler Woods - adjacent to parking lot (est. \$30k) incl. phase 3 engineering). New signs included in Site Amenities sign package.	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
South [NEW]	Major Taylor Trail - new connection at Whistler Woods to Cal-Sag Trail. On-street trail connection from the Cal-Sag Trail through Whistler Woods to the MTT funded by MFT.	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
South [NEW]	Trailhead Upgrades at South Cook Pilot Sites - pilot trailhead prototype at 2 locations (est. \$50k each). Upgrades include signage, bench, bike rack, fix-it station, trail counter and water near existing bathrooms. Pilot locations near one paved trail and one unpaved trail.	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	I&M Trail repaving. 2022: repaving of 5.4-mile West Loop, est. \$660k funded by MFT, 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.	\$ -	\$ -	\$ 695,000	\$ -	\$ 695,000	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest [NEW]	Oak Forest Heritage Preserve - approx. 300' trail link to connect to IDOT shared use path (est. \$30k, MFT funds). Removal of collapsed culvert on service road (est. \$30k, non-MFT).	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Tinley Creek Trail Repairs - rehabilitation of 3-mile portion of Red Loop (est. \$560k) funded by CCDOTH.	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -
Districtwide	Trail repairs - unpaved trail repairs at various locations excluding Palos and Sag Valley (nature centers and locations requiring outside contractors), subject to engineering design & permitting in 2021.	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000	\$ 975,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,025,000
Districtwide	Trail repairs to bridges & underpasses Districtwide. 2022: North Branch Bike Trail bridge over Oakton and structural repair to underpass at the Edens Expy. Other locations subject to 2022 bridge inspection. Avg annual cost estimate based on past spending.	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,040,000
Districtwide [NEW]	Trail safety upgrades - drop-gate replacement & new speed limit signs on busiest trails (incl. NB, Busse & Salt Creek) by contractor.	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Districtwide	Trail repairs - misc. emergency repairs, permitting, wayfinding/info signs or pavement markings. Horizon Farm preliminary trail cost.	\$ 150,000	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	RECREATION LANDSCAPE IMPROVEMENTS (Other than trails)										
North [NEW]	Caldwell Woods Sledding Hill Stair Repairs and fitness node (non-MFT).	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Northwest & Southwest	Busse and Tampier Lake Dock Replacements - 2022: Tampier; 2023: Busse. Est. \$200k, subject to A/E design in 2021.	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Table 2 - Capital Projects District Wide 2022 - 2026

	Land Improvements - Trails & Recreation - Priority Future Projects - Unfunded	Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
TRAIL REPAIRS & IMPROVEMENTS											
Southwest [NEW]	Palos Trail System Infrastructure Upgrades , trail rehabilitation, accessibility and signs, subject to Build Illinois Bond grant. (Redgate Woods restoration in Part A above.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,074,875	\$ 1,702,950	\$ 2,266,875	\$ -	\$ 7,044,700
Districtwide	Trail repairs - annual maintenance to 155-mile paved trail system - average annual estimated cost for extended repairs on 1/30th or 5.17 mi./yr. 2023-2026 locations TBD.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 841,000	\$ 841,000	\$ 841,000	\$ 841,000	\$ 3,364,000
RECREATION LANDSCAPE IMPROVEMENTS (Other than trails)											
North	Chick Evans Golf Course - "mission critical" systems, including irrigation system, drainage, bunkers and cart path repairs (NGF est. \$2.9M-\$3.7M).	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
Central [NEW]	Maywood Canoe Launch Upgrades and Trailside Museum Pier Study - pier feasibility study and canoe launch concept design & cost estimates.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Southwest	Villa Santa Maria - site development - renovated shelter (est. \$150k), following parking lot improvements in 2022 (included in site amenities).	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Districtwide [Revised]	Dam & shoreline repairs on fishing lakes and ponds at various locations Countywide. 2024 priorities: Saganashkee Slough (est. \$9.75M, subject to engineering design in 2022-3). 2026 priorities: Leaky Lake, Holy Family Villa Lake, Hidden Pond, Schiller Pond, Green Lake (est. \$873k, subject to engineering design in 2025). Future priorities TBD based on future inspections. Potential Build Illinois Bond funds for Skokie stormwater infrastructure.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,750,250	\$ -	\$ 873,000	\$ 10,623,250
Land Improvements - Trails & Recreation Funded Total		\$ 1,170,000	\$ -	\$ 2,008,080	\$ 730,000	\$ 3,908,080					
Land Improvements - Trails & Recreation Unfunded Total							\$ 6,475,115	\$ 13,104,200	\$ 4,067,875	\$ 5,824,000	\$ 29,471,190



Table 2 - Capital Projects District Wide 2022 - 2026

	C - LAND IMPROVEMENTS - SITE AMENITIES	Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
	SITE AMENITIES - ACCESS DRIVES, PARKING & OTHER AMENITIES										
North [NEW]	Skokie RM/ Northeast Police HQ, pave parking lot expansion and add new driveway (support location not MFT eligible)	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central [NEW]	Salt Creek - 2022 Possum Hollow Green Infrastructure - porous pavement parking lot retrofit, removal and restoration of roughly half of existing lot, new picnic shelter access (est. \$418,736 MFT + \$420k MWRD). 2023 Westchester Woods, similar improvements (est. \$423k MFT + \$314k MWRD).	\$ -	\$ -	\$ 838,736	\$ -	\$ 838,736	\$ 736,698	\$ -	\$ -	\$ -	\$ 736,698
Central [NEW]	Salt Creek RM - Driveway/entrance pavement repairs	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
South [NEW]	Woodrow Wilson Woods - Pavement removal and restoration of parking area.	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Districtwide	Access road and parking area repaving & reconstruction at high priority locations Countywide (budgeted @80% of estimate). 2022: 17-20 MFT locations.	\$ -	\$ -	\$ 5,176,000	\$ -	\$ 5,176,000	\$ 5,024,000	\$ 3,020,000	\$ -	\$ -	\$ 8,044,000
	SITE AMENITIES - SIGNS, ACCESS, DRAINAGE & OTHER										
North [NEW]	Caldwell Woods - site improvements - new paths and ADA upgrades (est. \$370k, 75% \$277.5k PARC + 25% \$92.5k MFT). 2023: scenic rest stop improvements (seating and interpretive signs) on North Branch Trail (est. \$70k) subject to further planning and design.	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
North & Northwest	North & Northwest gateway signs or seating: 2022: Crabtree NC (\$65k); Caldwell info kiosk (\$45k PARC grant) + Caldwell/Bunker signs or seating (\$68k other grant), Busse Woods gateway signs (\$200k), Horizon entrance and trail map (\$10k). 2023-2025: wayfinding for Rolling Knolls, Dan Beard, Beck Lake, Schiller.	\$ 275,000	\$ -	\$ 113,000	\$ -	\$ 388,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
Central [NEW]	Outdoor information and interpretive signs. 2022: Miller Meadow (\$100k) subject to community engagement + Schutti's water trail (\$10k). 2023: Water trail maps at Stony Ford	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
South & Southwest	South & Southwest gateway site signs: 2022: new signs at Sauk Trail Woods (est. \$125k incl \$90k grant) and Eggers Woods wayfinding (\$55k). 2023: Eggers info kiosk, subject to grant (\$45k). 2024-2025: wayfinding for Bartel Grassland, Camp Sullivan, Kickapoo water trail signs.	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 180,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 165,000
Southwest	Sagawau Canyon stair repairs - subject to decision on future use and potential additional structural engineering analysis in 2021. Preliminary est. \$80k for replacement of existing stairs, subject to design and more refined cost.	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Tinley Creek Division - Villa Santa Maria Site Development - access, parking & signage improvements at newly acquired site. Acquisition grant requirement (est. \$350k).	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Districtwide	New trailhead signs 2022: I&M Canal (\$25k) + North Branch and Calumet locations (\$25k). 2023: Northwest locations. 2023-2025: 10 additional locations per year @ \$50k/yr.	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Districtwide	Environmental abatement - pre-demolition hazardous material removal and other remediation districtwide, est. \$75k per year.	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Districtwide	Miscellaneous Site Amenities - emergency repairs or replacements, permits, change orders, small jobs including Chicago Portage interpretive signs, other site work, Spring Creek/Horizon Farm opening costs.	\$ 195,000	\$ -	\$ -	\$ 24,280	\$ 219,280	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	Land Improvements - Future Unfunded Site Amenities - Parking Lots, Signs, ADA	Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
	SITE AMENITIES - PARKING LOT & DRIVEWAY REPAVING & SITE DEVELOPMENT AT NEW SITES										
Northwest	Ned Brown RC Model Airplane field repaving, subject to updated "compatible recreation" evaluation. Parking lot repaving proposed in 2023 with MFT funds.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ -	\$ -	\$ -	\$ 73,000
	Land Improvements - Site Amenities Funded Total	\$ 820,000	\$ -	\$ 7,072,736	\$ 104,280	\$ 7,997,016					
	Land Improvements - Site Amenities Unfunded Total						\$ 6,223,698	\$ 3,325,000	\$ 305,000	\$ 305,000	\$ 10,158,698
	D - LANDSCAPE MAINTENANCE - CAPITAL OUTLAYS	Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
Southwest	I&M Canal Trail patching funded in part by \$35k Illinois Tollway grant funds received in 2020.	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Districtwide	Asphalt patching, paving & landscape equipment and materials, including drainage/sewer materials and materials and equipment for new landscape installations.	\$ -	\$ -	\$ -	\$ 412,500	\$ 412,500	\$ 412,500	\$ 412,500	\$ 412,500	\$ 412,500	\$ 1,650,000
	Capital Outlays - Landscape Maintenance Funded Total	\$ -	\$ -	\$ 35,000	\$ 412,500	\$ 447,500					
	Capital Outlays - Landscape Maintenance Unfunded Total						\$ 412,500	\$ 412,500	\$ 412,500	\$ 412,500	\$ 1,650,000



Table 2 - Capital Projects District Wide 2022 - 2026

	E - BUILDING IMPROVEMENTS	Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
Urgent Roof Replacements/Building Envelope Upgrades											
North & Central	Roof/structural repairs - Irene Hernandez Comfort Station (est \$25k), Bemis Comfort Station (est \$100k) and Harms Woods Shelter Roof Repairs (est. \$50k)	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central	Masonry repairs, window replacement. 2022: Central Maintenance Compound garages (#363, #365), Paint Shop/Garage Building H (#463) & Sign Shop/Shop/HVAC Building E (#367) & Central Warehouse Building G (#467), est. \$750k, subject to window design/specs.	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Districtwide [REVISED]	Picnic Shelter Repairs - 2022: Busse #32 & #27, #7, Bunker Hill #1-#7 (est. \$390k); 2023-2025: roof replacement - 16 shelters (est. \$350k-\$400k/yr); 2026: painting at approx. 16 different shelters (est. \$350k).	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 350,000	\$ 1,450,000
Districtwide	Building Envelope/EE Upgrades - masonry, exterior walls, window & door replacement Districtwide - 2022: masonry repairs & new windows at North Branch and Indian Boundary LM Office/Residence (est. \$350k subj to design); 2023-2026: Other locations TBD.	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Urgent HVAC Replacements & EE Upgrades											
Central [NEW]	Central Warehouse - Building E - replacement of boiler with high-efficiency heat pumps (est. \$500? TBD)	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central [NEW]	GHQ boiler replacement and central air (preliminary est. \$900k to supplement \$300k equipment replacement grant, subject to design and cost estimates.	\$ 900,000	\$ -	\$ 300,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Districtwide	Priority HVAC Equipment Replacements - 2022: AC at 1 support locations (total est. \$350k). 2023-2025: public golf course clubhouses (7 locations, est. \$210k) and other locations TBD.	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 210,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 510,000
Building Renovation or Replacements											
Northwest	Crabtree Nature Center Renovation - renovation of building interiors and selective exhibits (est. \$975k total, including \$635,250 Museum grant) spread over 2022-2023 (9/16/21 estimate \$1.3M)	\$ 169,875	\$ 325,000	\$ 317,625	\$ -	\$ 812,500	\$ 487,500	\$ -	\$ -	\$ -	\$ 487,500
North	Caldwell Woods Warming Shelter Renovation - conversion to "welcome center and wellness center" est. \$1,070,000 (\$930k + 15% conting.), including \$697.5k IDNR PARC grant + est. \$372,500 match split over 2 years	\$ 186,250	\$ -	\$ 348,750	\$ -	\$ 535,000	\$ 535,000	\$ -	\$ -	\$ -	\$ 535,000
North	Camp Dan Beard garage - demolition & replacement with pre-fab storage shed, including data/electric upgrades (est. \$200k, subject to design & permitting in 2021).	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central	Salt Creek Landscape Maintenance Div. - demo and replacement of existing building. 2023: garage addition to replace existing garage (est. \$1.4M), subject to detailed design and funding.	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Southwest	Fisheries McGinnis Field Station - new garage shed - design-build, estimated \$200k	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	Other urgent repairs and miscellaneous project costs										
Districtwide	Misc. Projects & Expenses - 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.	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Building Renovation or Replacements - Priority Projects - Future Unfunded		Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
Central	Central Maintenance Garage HVAC system upgrades - 2023: new vehicle exhaust system (est. \$250k), optional work (subject to 2023 funding: Trombe wall and make-up air pre-heat system (est. \$500k). 2024-2025: Potential solar field in Table 3.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 75,000	\$ -	\$ -	\$ 825,000
Building Improvements Funded Total		\$ 3,456,125	\$ 2,825,000	\$ 966,375	\$ 915,000	\$ 7,962,500					
Building Improvements Unfunded Total							\$ 4,932,500	\$ 1,725,000	\$ 1,700,000	\$ 1,650,000	\$ 10,007,500



Table 2 - Capital Projects District Wide 2022 - 2026

	F - FACILITIES & FLEET - CAPITAL OUTLAYS	Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
Districtwide	New "green fleet" vehicles & equipment - electric, hybrid, biofuel, propane vehicles/equipment funded by transfer from reserves.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,200,000
Districtwide [REVISED]	Demolition. Various locations, est. \$500k/yr. 2021-2023. Reduced ongoing need starting in 2024 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, water filtration pilot projects. Picnic grove well handpump replacements.	\$ -	\$ -	\$ -	\$ 518,860	\$ 518,860	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,400,000
Districtwide	Energy Consulting Services for additional optional services with 360 Energy Group for additional audits other services as needed over 2 yrs. See F&F	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Districtwide	Energy efficiency upgrades - including LED lighting replacements, wireless remote control systems and other energy saving building upgrades. (2019 bond : \$650k split over 2022-2023; additional work in 2024-2026 @ \$150k/yr	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 775,000
	Capital Outlays - Facilities & Fleet Funded Total	\$ 2,000,000	\$ 325,000	\$ -	\$ 618,860	\$ 2,943,860					
	Capital Outlays - Facilities & Fleet Unfunded Total						\$ 2,325,000	\$ 2,050,000	\$ 1,650,000	\$ 1,650,000	\$ 7,675,000



Table 2 - Capital Projects District Wide 2022 - 2026

	G - PLANNING, DESIGN & CONSULTING SERVICES	Rollover or Transfer	2019 Bond	Grant	2022 C&D Funds	2022 Total	2023	2024	2025	2026	2023 - 2026
Northwest [REVISED]	Horizon Farm - A/E design. 2022: 1.25-mile loop trail improvement (est. \$50k). 2023: potential parking design (est. \$75k).	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
North	Camp Dan Beard garage renovation - A/E design services for demo & replacement of garage, including data/electric service upgrades	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
North	Des Plaines Bike Trail - new bridge over UP Railroad tracks - Ph. 2 Engineering - In process (2020 award to Terra Eng., grant funded. 2023: 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. 2023-2024: Phase 3 engineering services (est. match \$200k).	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
North [NEW]	Engineering services for Skokie RM - New access driveway and parking area expansion [non-MFT, subject to CBEL contract amendment]	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central [NEW]	Chicago Portage trail connection design, subject to MFT funding and engineering design contract amendment [see Trails & Recreation]	\$ -	\$ -	\$ 23,500	\$ -	\$ 23,500	\$ -	\$ -	\$ -	\$ -	\$ -
Central	Central Compound Boiler Replacement - design specs for new heating systems to replace existing poor condition boiler for Warehouse, Paint Shop/Well Shop/Document Storage building and Carpenter Shop	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central	Central Garage Life Safety & Energy Efficiency Upgrades. Engineering services for new exhaust system and Trombe wall and make-up air system (20%* \$750k construction). \$5k annual audit (WMA optional work).	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central	General Headquarters - A/E Services - HVAC and Energy Efficiency improvements (15%* est. \$1.2M construction cost)	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central	Salt Creek Landscape Maintenance Garage - detailed design and bid documents for demolition and replacement of existing garage (est. \$50k), subject to funding for construction.	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central	Salt Creek Resource Management - A/E design services for Office/Training building renovation and restroom addition (est. \$130k = 2*\$650k, incl. soil borings).	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	McGinnis Fisheries - design for stabilization or replacement garage for lean-to [Note: B&Z violation. Demo or file permit for reconstruction in 2021.]	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Central	Trailside Museum - pond pier feasibility study and Maywood Canoe Launch upgrades - concept design & prelim cost estimates for pier at Trailside and ADA upgrades at Maywood.	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
South	Beaubien Woods Boat Launch - A/E detailed design services for a new comfort station and trail connection as follow up to 2021 concept planning. 50% Match for proposed OSLAD grant. Est. \$130k total; \$65k match split over 2022-2023	\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 65,000	\$ 32,500	\$ -	\$ -	\$ -	\$ 32,500
South	Dan Ryan/ Major Taylor Trail Improvements - Phase 3 engineering for new connections at 87th, 91st and 94th Streets, funded by MFT.	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Districtwide	A/E Services - Repairs to Lakes and Dams. 2022: Sag Slough Phase 1C (est. \$190k); 2023: Sag Slough Phase 2 (est. \$895k); 2024: Sag Slough Phase 3 (est. \$245k). 2025: Leaky Lake, Holy Family Villa Lake, Hidden Pond, Schiller Pond, & Green Lake (est. \$260k). 2026: another round of inspections (est. \$100k).	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000	\$ 895,000	\$ 245,000	\$ 260,000	\$ 100,000	\$ 1,500,000
Districtwide	Engineering services for transportation improvements Countywide. Access road, trail and parking area repaving & reconfiguration funded by CCDOH MFT grant + some limited non-MFT (est. \$50k). Anticipated costs under 5-year master agreement awarded to CBEL.	\$ 50,000	\$ -	\$ 480,000	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -
Districtwide	Engineering services - unpaved trail repairs at nature centers and other locations on Deer Grove, Des Plaines, Thorn Creek and other unpaved trails. 2021 Award to Hey Associates for work in 2022. 2023-2024: Palos trail system design.	\$ 127,500	\$ -	\$ -	\$ -	\$ 127,500	\$ 557,000	\$ 962,350	\$ -	\$ -	\$ 1,519,350
Districtwide	A/E Services - Building Envelope, Exterior Replacement Specifications - for windows, doors and other building envelope upgrades. 2022: support locations - Indian Boundary LM, North Branch LM, Skokie RM and Salt Creek RM (est. \$35k each); 2023-2025: 3 locations at \$35k each, TBD	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Districtwide	A/E Structural engineering pool - task orders to pre-qualified pool including Bemis Comfort Station and Harms Wood Shelter design	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Districtwide	Bridge & Culvert inspection services - update of 2012 inspection of 125 structures on FPCC trail system. 2023: Phase II and III engineering tbd	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Districtwide	HVAC & MEP consultant services for priority 2022 HVAC Equipment installation (above). 2023: golf locations if not included in new FPCC concessionaire contract, est. \$75k per year.	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Districtwide	Cost estimating - task orders to pre-qualified pool (\$25k), included in Misc (new 2022 C&D).	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Districtwide	Environmental inspections, oversight of abatement. New contract to be bid in 2022 (for 3 yrs, up to \$150k).	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
Districtwide	Misc. A/E Design + consulting services - cost estimating, increases, materials testing, small jobs < \$25k	\$ 81,534	\$ -	\$ -	\$ -	\$ 81,534	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
	Planning, Design & Consulting Services Funded Total	\$ 1,476,534	\$ 50,000	\$ 1,488,296	\$ 225,000	\$ 3,239,830					
	Planning, Design & Consulting Services Unfunded Total						\$ 2,379,500	\$ 1,807,350	\$ 760,000	\$ 550,000	\$ 5,496,850
	Total projected need excluding Transfer	\$ 6,922,659	\$ 2,875,000	\$ 11,535,487	\$ 1,974,280	\$ 23,107,426	\$ 28,211,673	\$ 28,887,410	\$ 14,858,735	\$ 14,854,860	\$ 86,812,678

Table 3 - Unfunded New Amenities - 2023-2026

	LAND IMPROVEMENTS	2023	2024	2025	2026	2023 - 2026
	TRAILS					
North	Des Plaines River Trail rebuilding - Rosemont bridge to Lawrence Avenue (Segment 3), including new bridge over Lawrence Ave (est. \$7.6M for construction + eng. over 2 years). \$1.5M local share subject to	\$ 3,800,000	\$ 3,800,000	\$ -	\$ -	\$ 7,600,000
North	Des Plaines River Trail rebuilding - Lawrence to Irving Park Road (est. \$3.8M for design & construction), subject to 80% fed grant funding.	\$ -	\$ 1,750,000	\$ 1,750,000	\$ -	\$ 3,500,000
South	Major Taylor Trail - Whistler Woods - New River Overlook . New scenic overlook south of bridge & art mural. Subject to grant funding, est. \$140k.	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
South	Major Taylor Trail - Dawes Park connection , subject to cost sharing with Chicago Park District, est. cost \$250k	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Southwest	Centennial Bike Trail final link . 20% x total construction cost estimate of \$6,987,000 subject to Trail Capital Improvement Plan gap analysis and	\$ -	\$ -	\$ -	\$ 1,397,400	\$ 1,397,400
Southwest	Camp Kiwanis - new equestrian camp. 20 RV/trailer sites.	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
	OTHER RECREATION (EXCLUDING TRAILS)					
Northwest	Rolling Knolls - Nature play area pad (est. \$25k).	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Central	Trailside Museum nature play enhancements - stone council ring and related improvements	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
South [NEW]	Beaubien Woods Outdoor Recreation Amenities , including boat ramp and boardwalk reconstruction with ADA canoe/kayak system, new program shelter, comfort station and trail connection est. \$2.3M, subject to pending IDNR OSLAD and Boat Access grants.	\$ 2,304,500	\$ -	\$ -	\$ -	\$ 2,304,500
	SITE AMENITIES					
Central	Chicago Portage - overflow parking and ADA path upgrades	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Northwest [NEW]	Crabtree Nature Center outdoor classroom & program shelter, currently in preliminary design, subject to grants and more detailed design.	\$ -	\$ -	\$ -	\$ -	\$ -
South	Major Taylor Trail - new interpretive signs and sculpture	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Southwest	Maple Lake East - mountain bike staging area trailhead amenities - new shelter with changing room facilities, funded in part by CAMBr grant.	\$ 142,000	\$ -	\$ -	\$ -	\$ 142,000
	LAND IMPROVEMENTS Future Unfunded	\$ 6,446,500	\$ 6,040,000	\$ 2,650,000	\$ 1,397,400	\$ 16,533,900



Table 3 - Unfunded New Amenities - 2023-2026

	BUILDING IMPROVEMENTS	2023	2024	2025	2026	2023 - 2026
Northwest	Horizon Farm - new Landscape Maintenance garage at Old Sutton Road south entrance.	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Northwest	Carl Hansen Woods - new comfort station, est. \$320k	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
North	Schiller Woods - 2nd new comfort station near grove #10, est. \$350k	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
North	Camp Dan Beard - Phase 2 - new family campground with tent & RV sites south of existing group campground	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
North [NEW]	River Trail Nature Center - exhibit replacement and outdoor site improvements. Est. \$1.3M, subject to grant funding and design.	\$ -	\$ 650,000	\$ 650,000	\$ -	\$ 1,300,000
North	Skokie Boathouse & Bathrooms - new buildings on Tower Road, est. \$4.6M, subject to major grant support	\$ -	\$ -	\$ 4,600,000	\$ -	\$ 4,600,000
Central	Central Maintenance Garage solar field - 50,000 sf solar field (est. \$2.1M) to achieve Net Zero goal, subject to feasibility study	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000
Central	Chicago Portage National Historic Site - visitors center & bathrooms.	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Central [NEW]	Hal Tyrrell Trailside Museum - exhibit replacement, support and outdoor site improvements (see below). Est. \$750k, subject to grant funding	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ 750,000
South	Camp Shabbona - New office/store to replace temporary trailer.	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
South	Dan Ryan Woods South - new Nature Center incl. soft costs, subject to cost-sharing with City of Chicago & Chicago PD.	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
South	Joe Louis Golf Course - clubhouse repairs (\$36k) and new outing pavilion (\$100k). NGF estimates.	\$ -	\$ 136,000	\$ -	\$ -	\$ 136,000
South	Wampum Lake - New comfort station , est. \$350k	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Southwest	George Dunne Golf Course Banquet Facility - new 10,000 s.f. banquet center (est. \$3M).	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Southwest	Sagawau ELC Farmhouse - new addition with ADA restroom (est. \$250k).	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Districtwide	New Picnic Shelters at high demand or underserved locations: Plank Rd Meadows, Thatcher Woods, Spring Creek, Wampum Lake @ \$250k each.	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Districtwide	New Vehicle Garages at 5 locations @ \$1.1M ea. 2021: Tinley Creek LM and RM divisions and 2024: NW Division and Kings Grove RM & North Branch LM HQ	\$ -	\$ -	\$ 2,200,000	\$ 3,300,000	\$ 5,500,000
	BUILDING IMPROVEMENTS Future Unfunded	\$ 250,000	\$ 2,311,000	\$ 16,145,000	\$ 18,150,000	\$ 36,856,000



Table 3 - Unfunded New Amenities - 2023-2026

	PLANNING (General Consulting Services)	2023	2024	2025	2026	2023 - 2026
Northwest	Busse Boating Center Accessible Restroom Addition - A/E concept design and cost estimates	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
North	Camp Dan Beard - A/E services for Phase 2 Family Camp, est. \$1M (20% * \$5M construction cost)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
North [NEW]	Des Plaines Trail - new ped bridge over Milwaukee Ave north of River Trail Nature Center. 2023: Phase 1 Engineering, est. \$228k; 2024: Phase 2 Engineering, est. \$152k; 2025: Phase 3 Engineering, est. \$266k, subject to grant funding.	\$ 228,000	\$ 152,000	\$ 266,000	\$ -	\$ 646,000
North [NEW]	River Trail Nature Center - exhibit replacement and outdoor site improvements. Est. \$200k, subject to grant funding	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
North	Skokie Boathouse & Bathrooms - A/E services for new buildings on Tower Road, subject to grant support, est. \$600k (13% * \$4.6M)	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Central [NEW]	Hal Tyrrell Trailside Museum - exhibit replacement, est. \$150k, subject to grant funding	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Central	Solar Field at Central Maintenance Compound (Net Zero Upgrades) - solar consultant services.	\$ -	\$ -	\$ 420,000	\$ -	\$ 420,000
South	Dan Ryan Woods - South - new nature center - A/E design, est. \$1.5 million (15% * \$10M construction cost)	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 1,500,000
South	Eggers Woods improvements - A/E design following vision plan in 2022	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
South	Reimagining Public Golf in Southern Cook County - A/E design following planning for River Oaks & Burnham courses, est. (15% * \$1M)	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
South	Deer Creek Trail Plan - community outreach and concept planning for trail system on new acquisition sites (est. \$200k).	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Southwest [NEW]	Camp Sullivan - A/E services for second smaller picnic/program shelter for CLIC program, est. \$40k (20% * \$200k construction cost)	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Southwest	George Dunne Banquet Facility - A/E design (15%*\$3M)	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
Southwest	I&M/Centennial Bike Trail - Willow Springs Rd to Chicago Portage - phase I & II engineering	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Southwest [REVISED]	Tinley Creek Trail - South Extension (167th to Villa Santa Maria to Vollmer Road) - Engineering services - 2023: Phase 1 (est. \$900k); 2024: Phase 2 (est. \$600k); 2025: Phase 3 Construction Eng. (est. \$1M), subject to ITEP or other transportation grant funds.	\$ 900,000	\$ 600,000	\$ 1,050,000	\$ -	\$ 2,550,000
Districtwide [NEW]	Rooftop Solar Installation - Consultant Services for Design of Rooftop Solar Installations at buildings with southeast-facing standing-seam metal roofing	\$ -	\$ -	\$ -	\$ -	\$ -
	PLANNING (General Consulting Services) Future Unfunded	\$ 1,668,000	\$ 2,452,000	\$ 3,286,000	\$ 1,000,000	\$ 8,406,000
	TOTAL	\$ 8,364,500	\$ 10,803,000	\$ 22,081,000	\$ 20,547,400	\$ 61,795,900



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

Forest Preserves Board of Commissioners

Toni Preckwinkle, President

Brandon Johnson, 1st District

Dennis Deer, 2nd District

Bill Lowry, 3rd District

Stanley Moore, 4th District

Deborah Sims, 5th District

Donna Miller, 6th District

Alma E. Anaya, 7th District

Luis Arroyo, Jr., 8th District

Peter N. Silvestri, 9th District

Bridget Gainer, 10th District

John P. Daley, 11th District

Bridget Degnen, 12th District

Larry Suffredin, 13th District

Scott R. Britton, 14th District

Kevin B. Morrison, 15th District

Frank J. Aguilar, 16th District

Sean M. Morrison, 17th District