

Forest Preserves of Cook County



Planning & Development Department

Capital Development Committee

February 9, 2016



FINAL 02-09-2016

2016 Update to the 5-Year CAPITAL IMPROVEMENT PLAN



fpdcc.com   



FOREST PRESERVES

of Cook County

Guiding Plans, Assessments & Principles



Capital Budget Overview - 2016

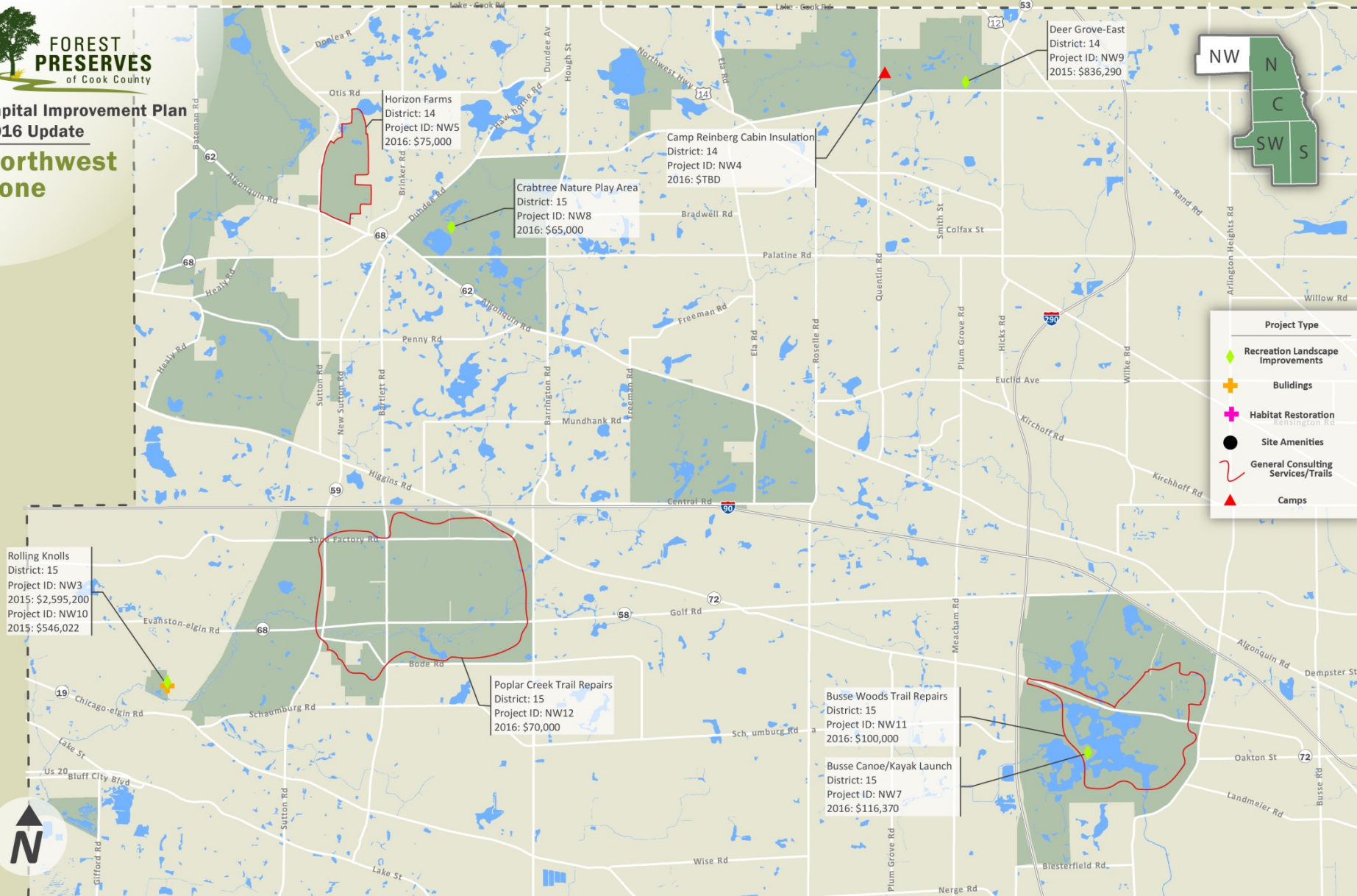
- \$30.6 M – projected new capital spending
- \$10.5 M Grants, private investment & real estate funds
- \$ 2.8 M Remaining bond funds
- \$ 5.9 M Remaining C&D funds
- \$ 3.9 M New 2016 C&D (tax levy) funds
- \$ 7.5 M Transfer (\$5.5M for restoration)



Project Highlights: Northwest Zone



**Capital Improvement Plan
2016 Update**
**Northwest
Zone**



Project Type

- ◆ Recreation Landscape Improvements
- + Buildings
- + Habitat Restoration
- Site Amenities
- ~ General Consulting Services/Trails
- ▲ Camps

Rolling Knolls
District: 15
Project ID: NW3
2015: \$2,595,200
Project ID: NW10
2015: \$546,022

Horizon Farms
District: 14
Project ID: NWS
2016: \$75,000

Crabtree Nature Play Area
District: 15
Project ID: NW8
2016: \$65,000

Camp Reinberg Cabin Insulation
District: 14
Project ID: NW4
2016: \$TBD

Deer Grove-East
District: 14
Project ID: NW9
2015: \$836,290

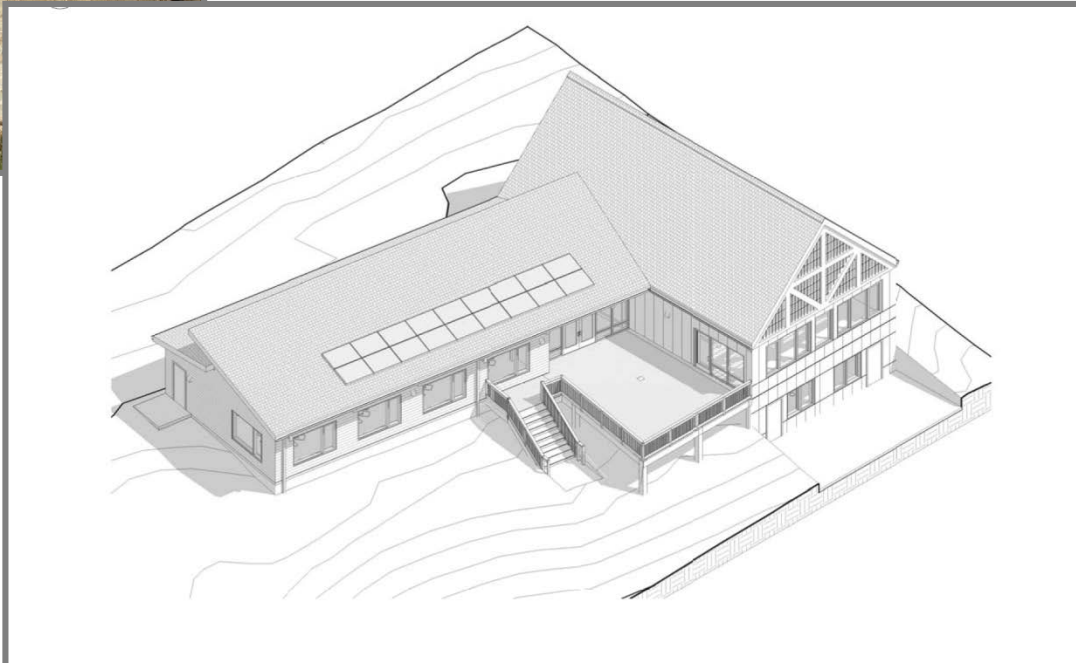
Poplar Creek Trail Repairs
District: 15
Project ID: NW12
2016: \$70,000

Busse Woods Trail Repairs
District: 15
Project ID: NW11
2016: \$100,000

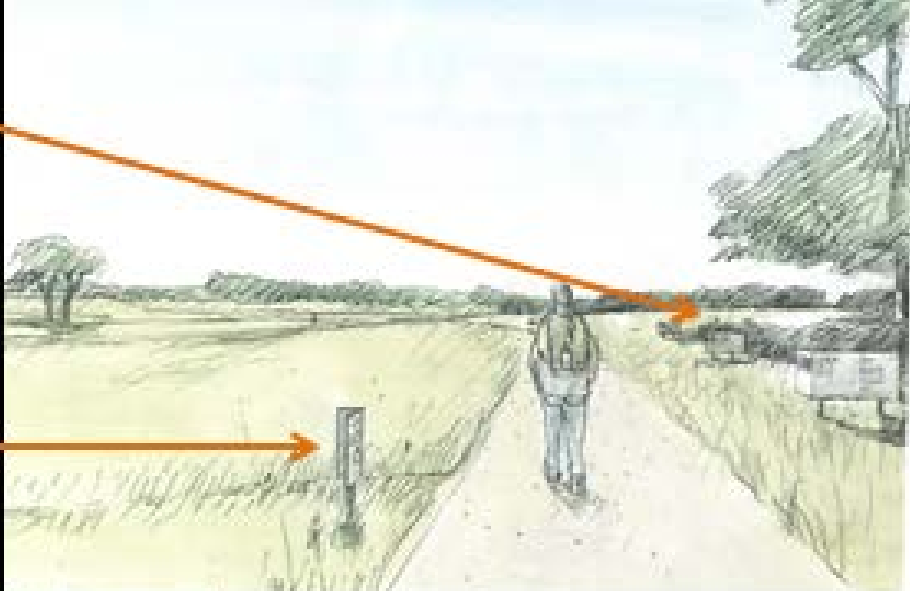
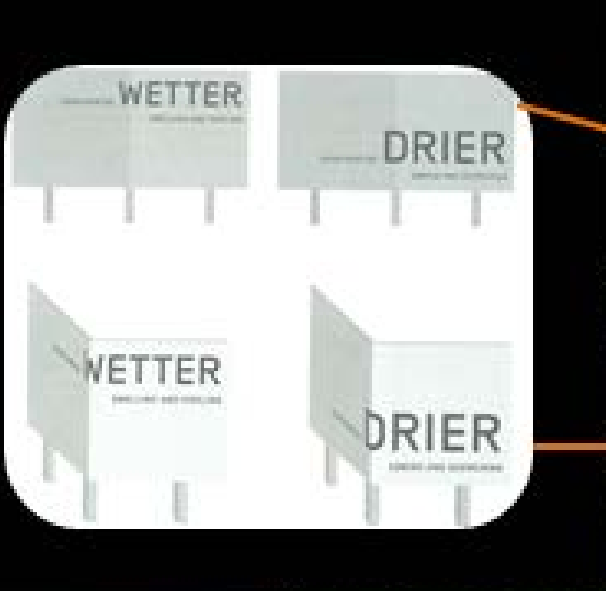
Busse Canoe/Kayak Launch
District: 15
Project ID: NW7
2016: \$116,370



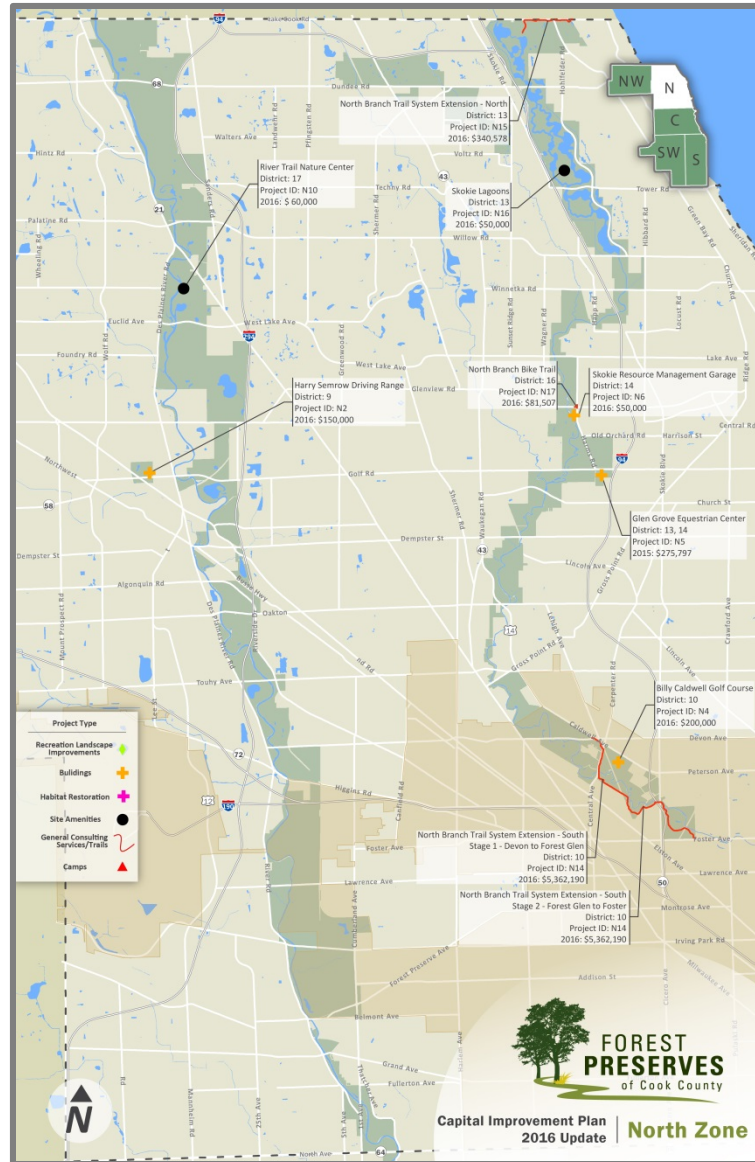
Rolling Knolls Visitor Center



Deer Grove Site Improvements

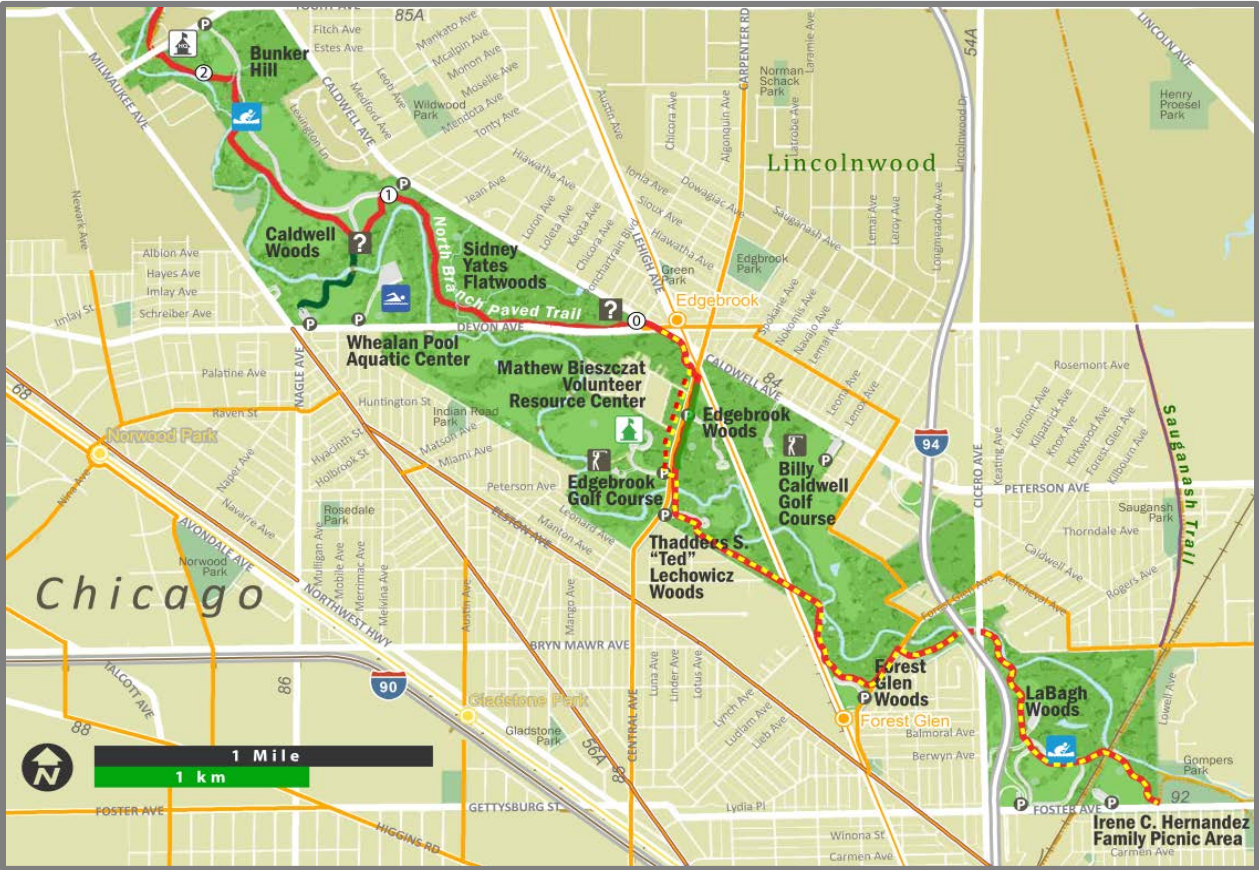


Project Highlights: North Zone

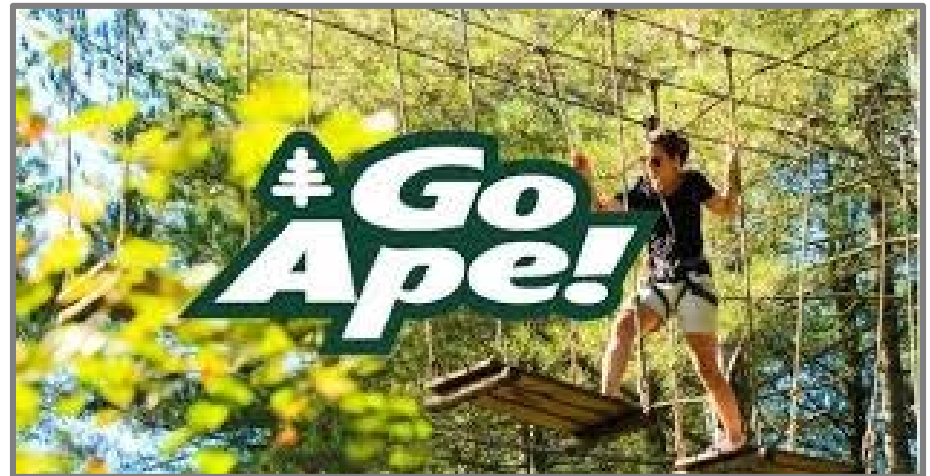


Capital Improvement Plan | North Zone
2016 Update

North Branch Trail Southern Extension



Bemis Woods – Treetop Adventure Course



Salt Creek Trail Safety Improvements



General Headquarters Addition



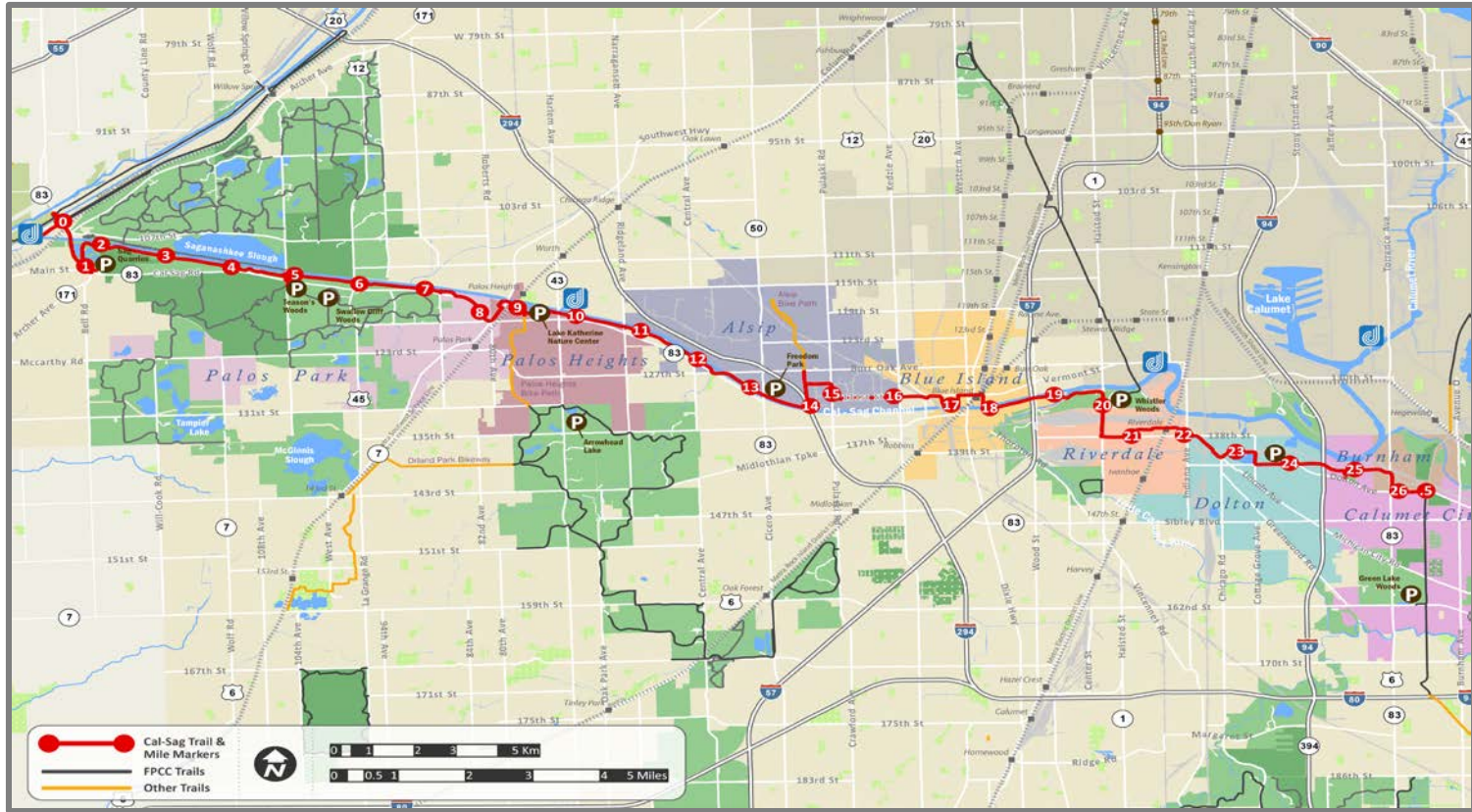
Project Highlights: South Zone



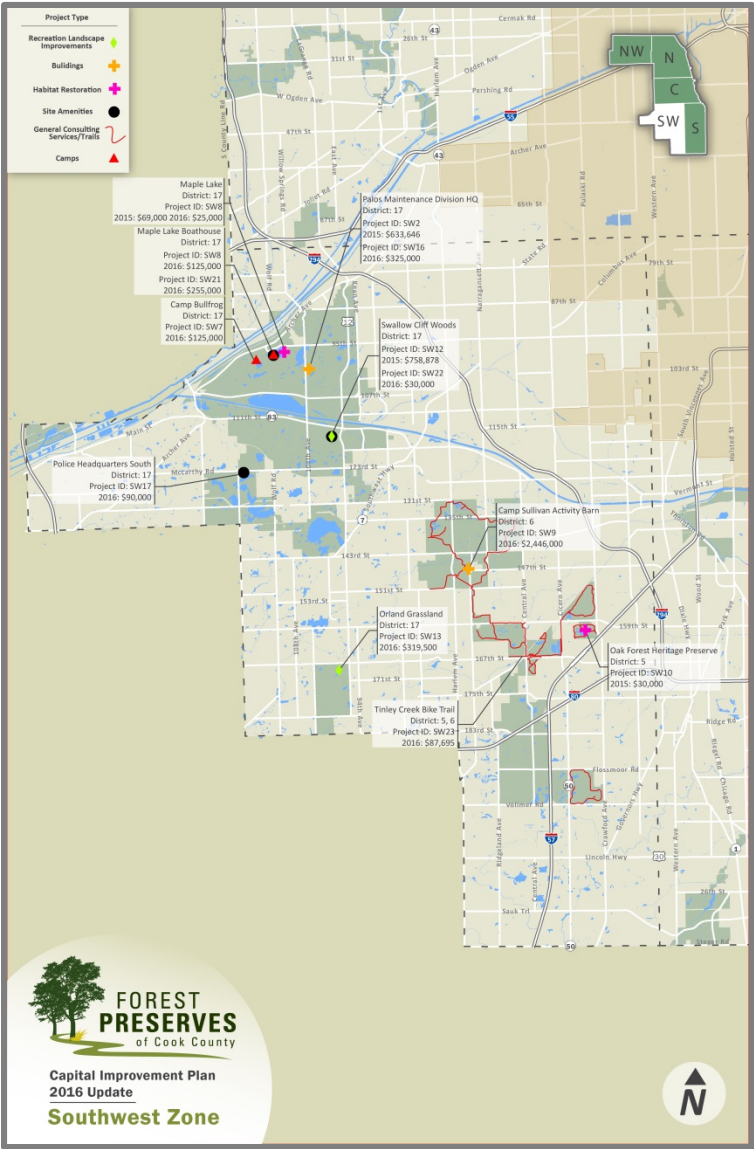
Dan Ryan Visitor Center



Cal Sag Trail East



Project Highlights: Southwest Zone



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Capital Improvement Plan
2016 Update
Southwest Zone



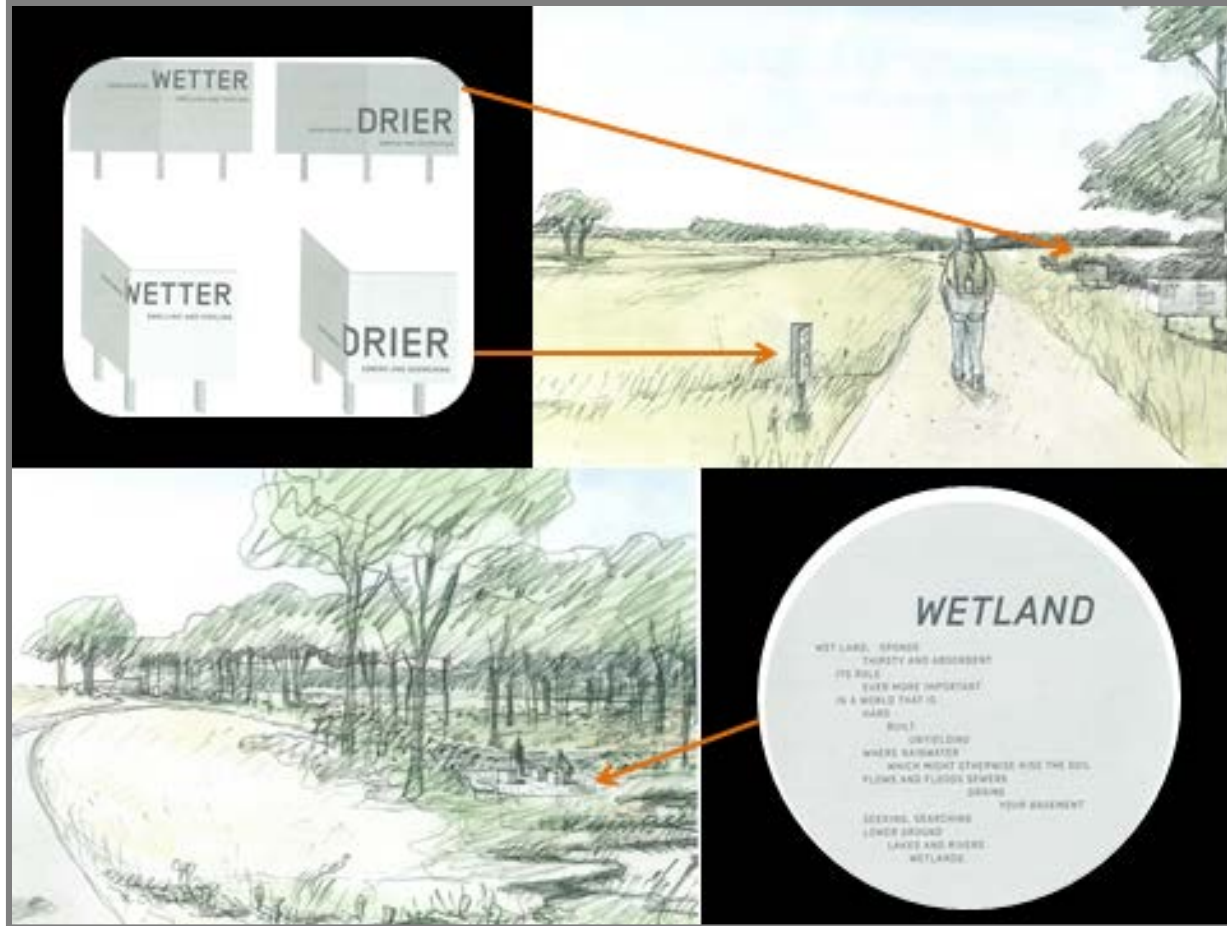
Camp Sullivan Activity Barn



Swallow Cliff Stairs and Landscape



Outdoor Interpretative Improvements



Capital Budget Needs 2017-2020

- \$100 M Unfunded Need
- \$30 M for higher priority public projects
+ \$6 M for continued restoration work
- \$4 M - Projected 2017 tax levy revenue

