

In 2012 The Forest Preserves of Cook County (FPCC) made a commitment to bring back public camping as one of its many offerings. The FPCC developed a Camping Master Plan which led to the design, engineering and construction of five new and revitalized campgrounds. The endeavor was a \$29 million investment funded by General Obligation bonds. The first campground opened Memorial Day weekend, 2015 with the others coming online throughout last summer. For the first time in nearly 50 years, camping is available to the general public; serving as a gateway to nature with various camping experiences and free programs.

Timeline

Camp Shabbona – open May 22, 2015

This Calumet City / South Holland campground was built in a decommissioned picnic grove to the east of Sand Ridge Nature Center. Shabbona is open April – October, offering four, small three-season cabins, 16 tent pads and one group tent camping area. Shabbona has a large pavilion, a nature play area and trails which link to Sand Ridge Nature Center.

Camp Sullivan – open June 20, 2015

Camp Sullivan in Oak Forest is a repurposed campground. Three bunkhouse cabins were rehabbed and 15 non-electric tent sites were added as well as 10 RV/Tent sites with electricity and eight small cabins. Additionally, the historic barn was renovated to include an indoor rock climbing wall for campers with a two-level outside seating area as well as the camp office and store, FPCC office space, and large meeting/programming space. Camp Sullivan is also the site of the Forest Preserve's new Camping Leadership Immersion Course which offers leaders of large groups a special training course which allows them access to use the campgrounds and gear with groups of up to 60 people.

Camp Reinberg – open June 25, 2015

Camp Reinberg is located in Palatine and is situated between the Forest Preserves' oldest properties, Deer Grove West and Deer Grove East. The old dining hall is all that remains of this historic campsite and that was renovated to compliment 13 new tent sites; 6 RV/Tent sites with electricity, four large cabins and four small cabins. Camp Alphonse in the Deer Grove West complex serves as the group campsite for Camp Reinberg.

Camp Bullfrog – open August 21, 2015

Camp Bullfrog was built on the west bank of Bullfrog Lake in the Palos area and is a new campground site. Bullfrog has three large cabins, eight small three season cabins, 15 tent/RV sites with electricity, 15 tent sites without electricity and one group site. Bullfrog is part of the Palos preserve system and is connected to the new Maple Lake Boathouse, Little Red School House and many miles of hiking, biking, running and horse trails. Campers can fish and kayak on Bullfrog Lake using rentals kayaks and fishing bait from the camp store.

Camp Dan Beard – open Sept. 4, 2015

Camp Dan Beard was a former campground that was exclusively used by a local Boy Scout Council. The new Camp Dan Beard is now open to the public, and has two large group areas, five small cabins and 1 large cabin. While primarily a three season campground it can be booked by groups for winter camping.

Operations

Billy Casper Golf/Buffalo Recreation was awarded a three year contract (with the option for a 1 year renewal) to operate the campgrounds which includes reservations, overnight staffing, cabin cleaning and light maintenance. A General Manager oversees the campgrounds and each campground has its own staff that includes an Assistant Manager, Shop/Store staff, janitorial staff and overnight staff. Campgrounds are typically open every day (they are closed on Thanksgiving, Christmas and New Year's Day) and staff are on site all night when there are overnight campers. All of the campgrounds have a small store in which a variety of camping supplies and some food can be purchased. BCG also provides the opportunity for campers to buy and rent camping equipment. At Camp Bullfrog there are kayaks available for rent for use on the lake and at Camp Reinberg there are rental bikes.

BCG provides additional marketing support for the campgrounds. Marketing initiatives include new billboards, both print and social media ads and special incentives for multiple camping experiences and for returning campers.

New initiatives include partnership camping for large events including the CAMBr Meltdown; the Trails for Illinois GityUp fundraiser; packages that include exclusive use of the Sullivan Barn climbing wall and barn rental and a large event package opportunity for weddings or other large events.

On Public Lands Day, Sept. 24, 2016 the Forest Preserves will use its five campgrounds as the host sites for Party for the Preserves, an event that celebrates public land and the Forest Preserves. We plan to make this an annual offering at the campgrounds.

In Progress

While the campgrounds were all opened in 2015, they are still a work in progress.

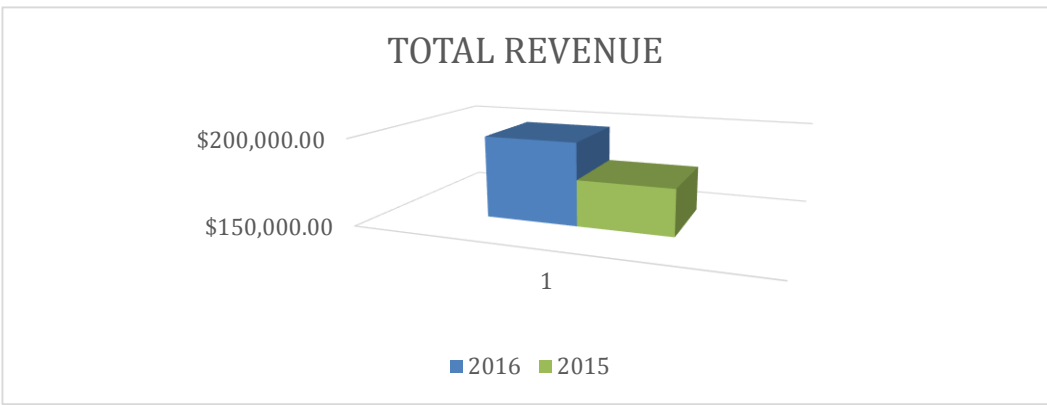
- Camp Shabbona and Camp Bullfrog will be getting new water filtration buildings.
- Camp Shabbona is in need of a permanent solution for an office space/camp store.
- Camps Sullivan and Bullfrog have nature play spaces in progress.
- Paved paths were needed at Camp Bullfrog (installed) and Camp Reinberg
- Camp Reinberg's small cabins need to be retro fit so the sprinkler system is winterized
- The landscaping is growing in, it will take some time for it to fill in in order to create a more private camp experience
- A wilderness camping experience is being considered at two locations
- Making a connection to the DesPlaines River Trail from Camp Dan Beard is being studied

Statistics

The 2016 data is as of June 26, 2016; 2015 data is from the entire year.

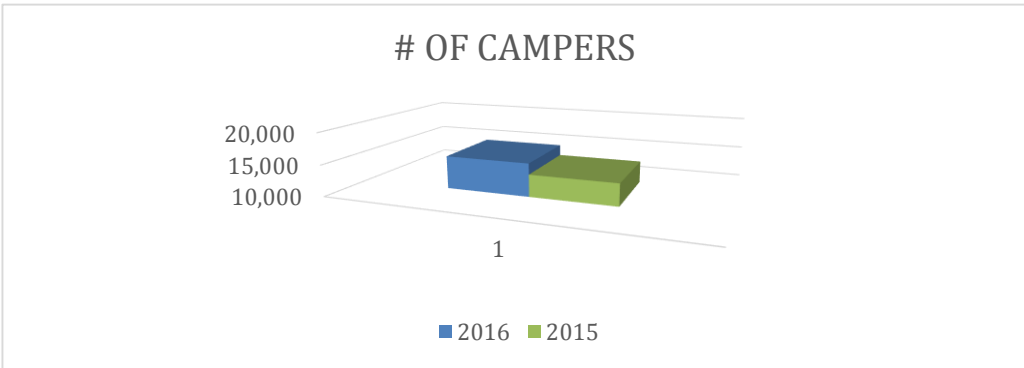
2015 Revenue \$176,793.56
 2016 Revenue (YTD) \$197,879.78
 Revenue up 10.6%

Camp Bullfrog = 50.2% of total revenue
 49.5 % of all reservation revenue
 35% of all campers
 45% of all checked in sites



of Campers

2015 13,451 Campers
 2106 (YTD) 15,285 Campers
 Attendance up 11.41%



Additional statistics on the types of camp sites being booked and the attendance and revenue at the different campgrounds is attached at the end of this document.

Programs

FPCC’s Conservation and Experiential Programming Department has implemented a series of events at the campgrounds. The Forest Preserves Foundation and CSX, generously sponsor the Family Campout Campership programs and the Camping Leadership Immersion Course programs. In addition, we have had support from Columbia and Keen for in kind equipment and gear.

“Camping 101” takes place at a different campground once or twice a week at the end of the day and is way to introduce families to a variety of camping or camping related skills. During these hands on workshops staff introduce basic camping skills to families and novice campers to better their future camping experiences. We demonstrate how to set up a tent, make a campfire, use a camp stove and how to properly take advantage of the natural environment though the guidelines of the Leave No Trace principles.

of programs -- 56 Camping 101’s
 # of attendees -- 285

“Camping Leadership Immersion Course (CLIC)” is our group leader training and gear library-lending program. Once a leader of a group (boy scouts, park, school, church, police, NGO, etc.) goes through an overnight training course they are able to borrow tents, sleeping bags and cooking equipment for use at an overnight for a group of up to 30 at a time. This program makes it possible for community groups to experience camping regardless of whether they have camping equipment or not. Currently all of these trainings and campouts are taking place at Camp Sullivan. This initiative is part of a partnership with Outdoor Empowered Network (OEN) and the Chicago Park District. OEN will be holding their annual summit at Sullivan in November.

of CLIC trainings -- 6 trainings
 # of CLIC trained group leaders – 73 trainees; 2 more trainings in 2016
 # of groups & participants who have returned to camp and used gear library -- 13 groups and 228 campers have camped as of June 27, 2016. More reservations are booked through October 2016.

Family Campouts/Camperships: A family campout program was developed to provide family groups will everything they need to campout – tents, sleeping bags, food and fun. For a nominal fee of \$75, a family of up to six, can tent camp overnight at FPCC campgrounds. Food is provided for both a dinner and breakfast meal. Night hikes, nature games and sometimes a Nature Center special event are featured as part of the campout. Families with financial need can apply for a campership that supports up to \$65 of the fee.

of Family Campouts as of June 27, 2016, 4 Family Campouts have been held
 # of attendees -- 100 campers
 # of Camperships -- 9 camperships to date
 # of Family Campouts on the Schedule through 2016 -- 7 more campouts

Housing and Hosting FPCC Volunteers

As part of its commitment to supporting volunteers and other work program participants, we have been able to provide the campgrounds as housing for several groups like AmericCorp, Alternative Spring Break

participants and other volunteer activities. By using the campgrounds instead of hotels or other housing we are able to save fund..

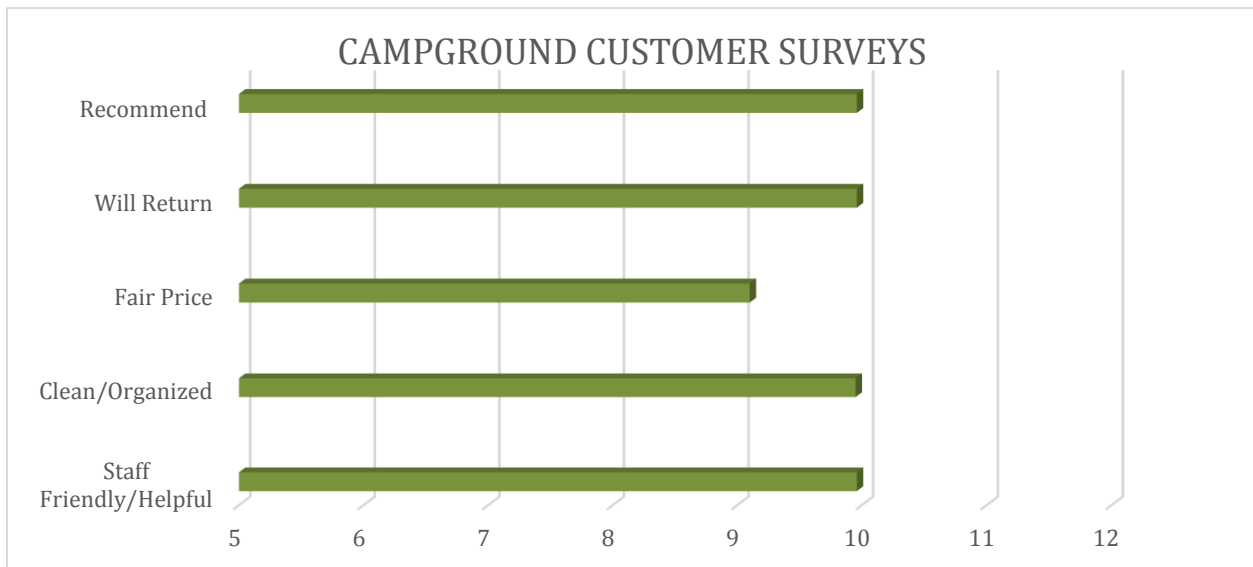
of volunteers using campgrounds for FPCC housing – 112

AmeriCorps, University of Wisconsin Stevens Point, Ohio State, Purdue and University of Illinois

Campground Survey Results

Guests are offered the opportunity to provide us with feedback after their stay at an FPCC campground.

- Customers rate the campgrounds in a range from 1 to 10, with customers that would be classified as promoters (9 to 10), passives (7 to 8) and detractors (0 to 6).
- The campgrounds are rated from 9.1 (price) to 9.96 based on the averages of the categories. Based on this data, our customers are definitely promoters of the campgrounds.
- Most customers learned about the campgrounds from the website and friends.



An FPCC Camping Story

At the most recent Family Campout at Camp Shabbona, a 3-member family camped for the first time. Over the course of the evening staff learned 1) this family just moved to the US; 2) the mother spoke the best English, the father spoke some and the 8 year-old son spoke no English. They also told FPCC staff that they were having trouble finding work in the Chicago-area and through the Forest Preserve Foundation's Campership donation, they were able to afford the camping experience.

They were campers from their home country – Belarus – and the staff commented on how they witnessed the young son open up as the family set up camp, played and ate in the beautiful natural setting of Camp Shabbona. The staff remarked on how the camping experience allowed the family to relax and spend some quality time together. The family told staff they were very grateful for the experience and were very excited to be given the summer brochure so they could understand and take advantage of the many other offerings in the Preserves.

REVENUE

| TOTAL | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
|-------------------------------|--------------|---------|-------------|-------------|---------|-------------|-------------|----------|-------------|-------------|-----------|-------------|------------|---------|------------|-------------|----------|
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| \$197,879.78 | \$176,793.56 | 10.66% | \$99,341.81 | \$74,411.35 | 25.10% | \$46,598.77 | \$32,529.96 | 30.19% | \$37,099.86 | \$42,838.91 | -15.47% | \$10,083.96 | \$7,387.31 | 26.74% | \$4,755.38 | \$19,626.02 | -312.71% |
| | | | | | | | | | | | | | | | | | |
| REVENUE FROM RESERVATION FEES | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| \$182,075.50 | \$135,917.50 | 25.35% | \$90,218.00 | \$49,620.00 | 45.00% | \$43,732.50 | \$27,670.00 | 36.73% | \$33,570.00 | \$36,550.00 | -8.88% | \$10,025.00 | \$6,012.50 | 40.02% | \$4,530.00 | \$16,065.00 | -254.64% |
| | | | | | | | | | | | | | | | | | |
| NUMBER OF CAMPERS | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 15,285 | 13,541 | 11.41% | 5,357 | 3,603 | 32.74% | 5,578 | 4,420 | 20.76% | 2,351 | 3,415 | -45.26% | 1,478 | 713 | 51.76% | 521 | 1,390 | -166.79% |
| | | | | | | | | | | | | | | | | | |
| TOTAL CHECKED IN SITES | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 2,686 | 2,978 | -10.87% | 1,199 | 987 | 17.68% | 548 | 445 | 18.80% | 512 | 866 | -69.14% | 320 | 329 | -2.81% | 107 | 351 | -228.04% |
| TENT PADS | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 356 | 612 | -71.91% | 138 | 142 | -2.90% | 93 | 26 | 72.04% | 154 | 256 | -66.23% | 0 | 0 | | 67 | 188 | -180.60% |
| ELECTRIC TENT PAD | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 742 | 718 | 3.23% | 521 | 444 | 14.78% | 98 | 13 | 86.73% | 123 | 261 | -112.20% | 0 | 0 | | 0 | 0 | |
| SMALL CABINS | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 440 | 696 | -58.18% | 258 | 214 | 17.05% | 106 | 221 | -108.49% | 3 | 45 | -1400.00% | 49 | 56 | -14.29% | 24 | 160 | -566.67% |
| LARGE CABINS | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 341 | 461 | -35.19% | 224 | 187 | 16.52% | 0 | 0 | | 215 | 247 | -14.88% | 30 | 26 | 13.33% | 0 | 0 | |
| SMALL BUNKHOUSE | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 53 | 55 | -3.77% | 0 | 0 | | 53 | 55 | -3.77% | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| LARGE BUNKHOUSE | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 59 | 68 | -15.25% | 0 | 0 | | 59 | 68 | -15.25% | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| GROUP CAMPING | | | Bullfrog | | | Sullivan | | | Reinberg | | | Dan Beard | | | Shabbona | | |
| 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | | 2016 | 2015 | |
| 464 | 344 | 25.86% | 58 | 0 | 100.00% | 139 | 61 | 56.12% | 17 | 32 | -88.24% | 234 | 247 | -5.56% | 16 | 4 | 75.00% |