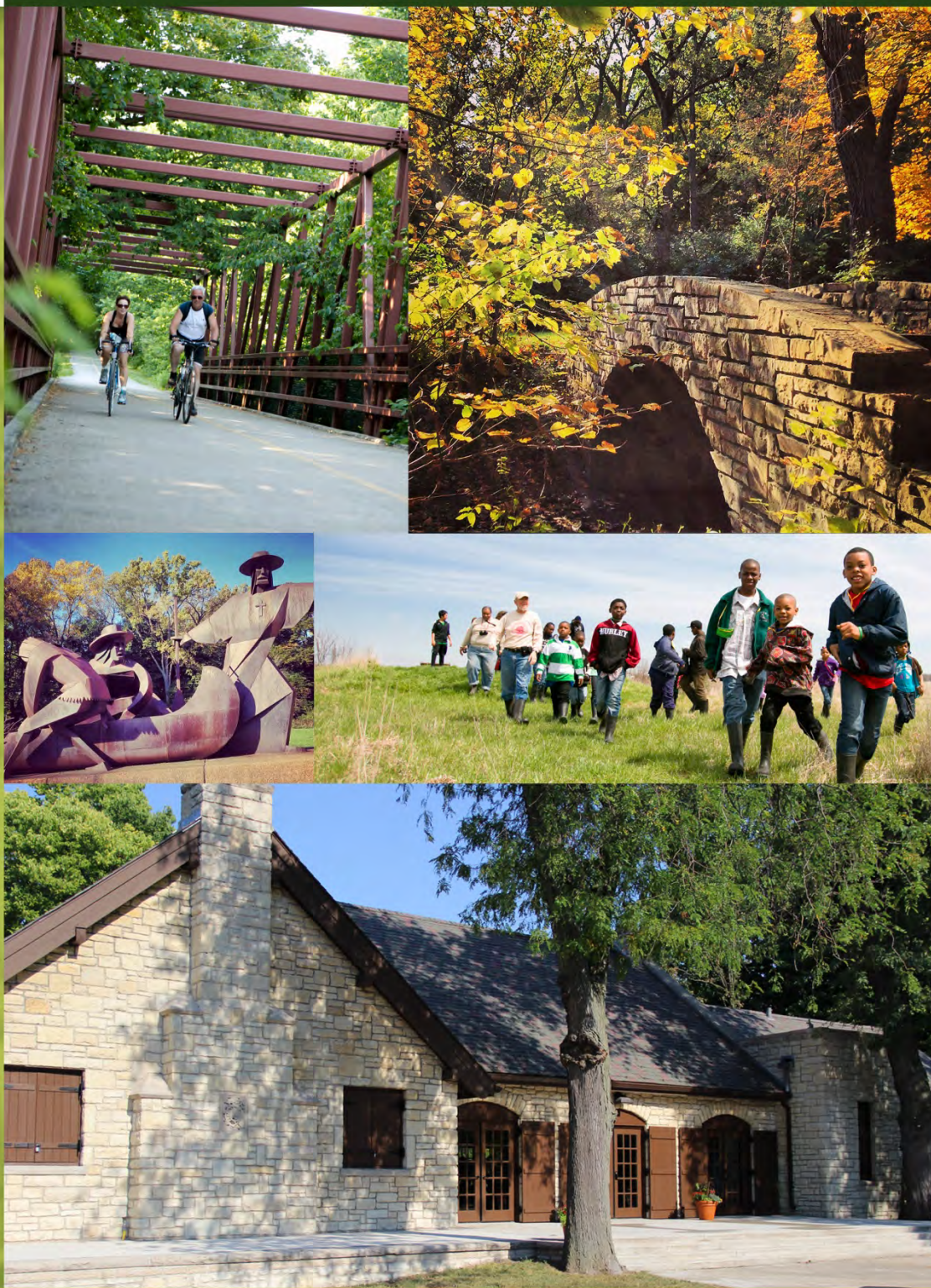


REV. February 2014



# 2014 Update to the 5-Year CAPITAL IMPROVEMENT PLAN



Toni Preckwinkle, President  
800.870.3666 • [www.fpdcc.com](http://www.fpdcc.com)









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December 3, 2013

**RE: 2014 Update to 5-Year Capital Improvement Plan**

Dear Commissioners,

I am pleased to present this 2014 update to the Forest Preserves 5-Year Capital Improvement Plan (CIP). The CIP is intended to give you and your constituents updated information on our capital improvements plans and needs over the next five years.

Capital projects that were identified last year are continuing to progress through more detailed architectural and engineering design. Trail projects were the biggest projected category of spending last year, and continue to be highlighted this year. Construction on new and renovated campgrounds is expected to break ground in 2014, along with over 50 building and landscape/civil construction packages.

Some new projects were identified this year as a result of planning for specific sites and input from various stakeholders. Public feedback was gathered this past summer through community meetings and open houses on concept plans for camp and recreation sites. Ideas and suggestions for capital improvements to trails were also solicited through surveys and meetings held as part of the process of developing our first Trail Master Plan.

Although new projects have been added to the list, new capital funding has yet to be identified. These projects will only move forward when resources become available. Please note that all projected capital expenses are estimates for budgeting purposes. We will begin seeking actual bids for the 2014 construction projects in January.

An electronic version of this 2014 update can be downloaded from the District's website or through this link: [www.fpdcc.com/cip](http://www.fpdcc.com/cip).

We hope you will find this annual update to be a useful reference throughout the year. If you have any questions or suggestions for further improvement, please feel free to contact me or Chris Slattery, Planning & Development Director at 708-7771-1572.

Sincerely,

Arnold Randall  
General Superintendent

# Table of Contents

Introduction.....1

Description of Funding Sources and Capital Spending.....2

Project Highlights.....3

    Planning, Assessment & Design Projects (General Consulting Services).....3

    Trails..... 5

    Camps ..... 6

    Building Improvements..... 9

    Life Safety and Accessibility Improvements ..... 10

    Recreation and Site Improvements ..... 10

    Habitat and Landscape Restoration..... 12

Project Maps .....13

Capital Improvement Plan Tables 1 and 2.....19





# Introduction

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The Capital Improvement Plan (“CIP”) is a five year projection of planned capital improvements to forest preserve buildings, camps, trails, recreation facilities (picnic shelters, canoe launches, etc.), and infrastructure. During the past year, the focus has been on planning, architectural and engineering design for an ambitious slate of capital projects that are primarily funded through general obligation bonds issued in 2012. The next two years will be very active years with much higher than normal construction activity.

**Guiding Principles.** First and foremost, capital investment must support the Forest Preserve’s mission to restore, protect and preserve our natural lands and provide opportunities for public education or recreation. Five additional “Guiding Principles” originally set out in the 2012 update to the Capital Improvement Plan are still relevant: 1-Public Health Safety, Access and Convenience; 2- Comprehensive Planning; 3-Engaging New Forest Preserve Users; 4-Environmental Sustainability; and 5-Financial Sustainability and Partnerships. Engaging New Forest Preserve Users, and Public Health, Safety, Access and Convenience remain especially important during our Centennial celebration years.

**Related Plans.** Many projects in the Capital Improvement Plan were recommended in master plans for camps and recreation facilities or comprehensive assessment of buildings and bridges that were completed in 2012. More specific site master plans were completed in 2013 that resulted in some new projects this year. The Centennial Campaign Plan released in June 2013 also reinforces the theme of inviting new users by establishing “Gateways to Nature” that include enhanced signage, entrances and visitor information. A draft Trail Master Plan was also released in August that proposes new criteria for investment in trail projects. In addition, the Resource Management Department announced plans for a new Natural Area Master Plan that will steer investment of restoration funding for years to come. Finally, investment in land acquisition will continue to be assessed according to goals and evaluation criteria included in the 2012 Land Acquisition Plan.

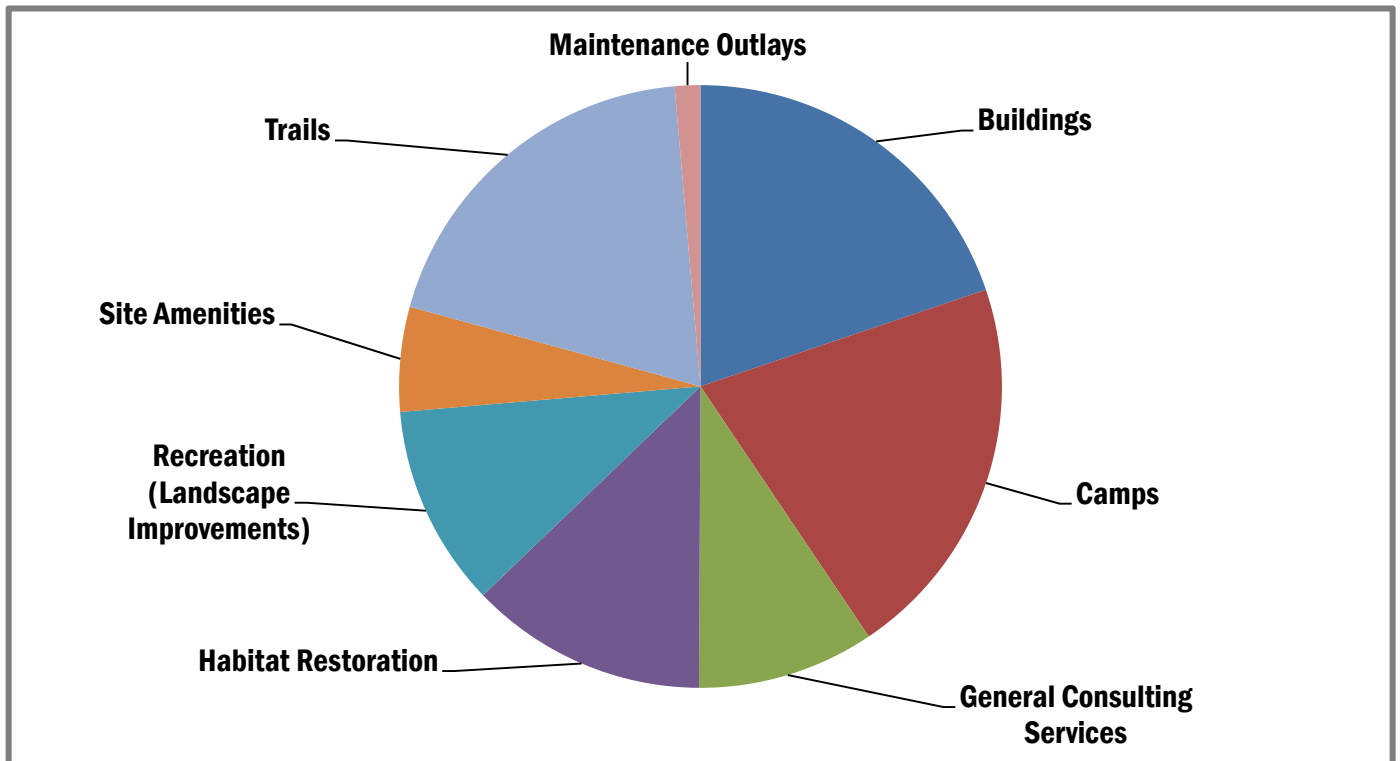
**How the 2014 Update was Developed.** Projects in the 5-Year Capital Improvement Plan were identified by District staff, partner organizations, stewardship and recreation groups. The majority of funded projects were the result of comprehensive plans and assessments for the District’s campgrounds, recreation facilities, buildings and bridges. A few new projects were identified this year as a result of planning for specific sites and input from various stakeholders. Public feedback was gathered this past summer through community meetings and open houses on concept plans for camp and recreation sites. Ideas and suggestions for capital improvements to trails were also solicited through surveys and meetings held as part of the Trail Master Plan process.

**Budget Needs for 2014 & Beyond.** Although the list of recommended projects has grown in the past year by roughly \$27 million to a total of \$138 million, no new capital funding was identified this year except just under \$3 million in Construction & Development fund placed in reserve. Most new projects are unfunded. The estimated cost of all funded projects in 2014-2015 is roughly \$100 million. General Obligation Bond funds issued in 2012, the largest capital funding source, must be spent by 2015. Other remaining capital funds from Construction & Development Accounts and Capital Improvement Funds will also fund some projects in 2014-2015. An estimated \$38 million in new capital funding will be needed to fund projects in 2016 and 2017. Funding for capital projects will come from five major sources described on the next page. Once current capital funding is exhausted in 2015, new capital funding is uncertain. Fundraising, grants and partnerships will be needed to implement the unfunded projects without any new source of capital funding.

# Description of Funding Sources and Capital Spending

FUND	DESCRIPTION
<b>GENERAL OBLIGATION BONDS</b>	The General Obligations Bonds are issued to pay costs of certain capital improvement projects of the District, Botanic Garden and Brookfield Zoo and finance land acquisition by the District.
<b>CONSTRUCTION &amp; DEVELOPMENT</b>	The Construction and Development fund is established to account for annual tax levies and certain other revenues to be used for construction of major capital facilities. The funds must be expended over a five-year period and any unspent proceeds at the end of the five-year period are transferred to the Corporate Fund.
<b>CAPITAL IMPROVEMENT FUND &amp; CORPORATE TRANSFER</b>	The purpose of this fund is to account for all capital expenditures of the District that are funded by other financing sources and that are not related to land acquisitions. This includes transfers from the Corporate Fund.
<b>OTHER</b>	The Forest Preserve District 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 from third party environmental violations, fees resulting from the District's tree mitigation Ordinance or other fees earmarked for capital improvements.

## 2014 CAPITAL SPENDING: \$70.7 MILLION





# Project Highlights

2013 marked the start of the 100<sup>th</sup> anniversary celebration for the Forest Preserves. Key goals for the next century are to preserve the assets we have, make them accessible and attractive to all County residents, and invest in plans, places and programs to attract new users to the Preserves.

Renovation of the 1930s pavilions at Thatcher, Dan Ryan and Eggers Woods wrapped up in 2013 as well as the interior of the Old Little Red Schoolhouse. Deteriorated paths at Perkins Woods, boardwalk at Sand Ridge Nature Center and the Salt Creek bike trail also were replaced or resurfaced.



2013 was also an important year for planning and design work for capital projects that are being funded by general obligation bonds. The most significant of these is the \$26 million commitment to provide new public camping and recreation experiences in our preserves.

Other significant public building projects include a new comfort station at Swallow Cliff in Palos region and renovation of the former golf clubhouse at Rolling Knolls near Elgin to create a new visitor center. As part of our broader initiative to ensure sustainability in all aspects of what we do, we intend to seek LEED certification for both of these projects.

Major construction activity will begin in 2014 with architectural & engineering design work progressing on nearly three dozen design packages. Trails and camp projects are the largest spending categories in 2014, followed closely by building, recreation and site improvement projects.

Landscape Restoration remains an important focus for the Forest Preserves and was a major category of capital spending in 2013. The FY 2014 budget recommends a \$6 million transfer in funds from the Corporate Fund, bringing the total in 2014 capital improvements funds for Restoration to just over \$8.5 million.

###

## Planning, Assessment & Design Projects (General Consulting Services)

2013 was a very busy year for planning and scoping of capital projects that are funded by general obligation bonds to ensure that bond funds are spent by June of 2015. Thirty-three task orders were awarded to architecture and engineering firms in the first three quarters of 2013 for a total of nearly \$4.4 million in design fees, excluding trail engineering projects. The District has also retained consultants to assist with management of three capital programs (Buildings, Landscape/Civil and Camps) during the critical next two years.



# Project Highlights

More detailed architectural and engineering plans were developed in 2013 for key sites and projects that were identified in earlier master plans and assessment projects. These key sites and projects include:

- **Priority Camp Sites – More Detailed Plans.** Concept plans developed as part of the Camp Master Plan have now been refined into more detailed site plans.
- **Cultural & Historic Sites** such as the Chicago Portage Site and the Oak Forest Heritage site, where trail improvements, wayfinding and interpretation improvements are planned.
- **Significant Restoration Sites** including Deer Grove East, Bartel Grasslands and Orland Grasslands, where outdoor classrooms, and other art and technology-based experiences will be encouraged.
- **Priority Recreation Sites** identified in the 2013 Recreation Master Plan, including Dan Ryan and Thatcher Woods, Miller Meadow, Rolling Knolls and Swallow Cliff, where a range of new outdoor recreation and adventure opportunities are planned. Community open houses on concept plans for these sites were held in summer and fall of 2013 to solicit input and ideas.
- **Major Trail Projects** described in the Trails section below.



Another spin-off of the 2013 Recreation Master Plan was the development of a **Trail Master Plan** to address key issues such as unrecognized trails, trail classifications, wayfinding, management, safety and communications. The draft Trail Master plan is expected to be finalized by March 2014, and is the starting point for the development of more detailed trail maps and follow-up action.

New planning initiatives in 2014 will include a major new **Natural and Cultural Resource Management Plan** to be completed with assistance from the University of Illinois Prairie Research Institute and a new **Wayfinding, Signage and Sense of Place Plan** to develop an updated play book of standards, best practices and philosophy for how users navigate, interpret and feel in the Preserves. These standards will supplement new site identification, grove maps and trail markers that have been installed over the last decade.

##





# Project Highlights

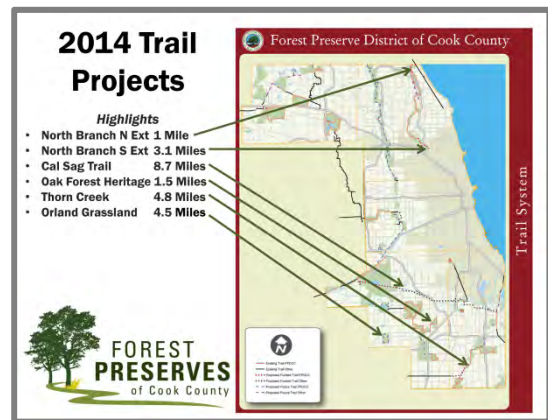
## Trails

Trails remains one of the most significant areas of capital investment, with at least \$14 million in trail construction work scheduled to start in 2014. After several years of planning and engineering, two major trail construction projects are finally breaking ground late in 2013:

- A 4.8-mile extension of the **Thorn Creek Bike Trail** in Thornton, Lansing, Glenwood, Chicago Heights and Park Forest to connect to the Old Plank Road Trail and the Burnham Greenway. The first phase of the project will include 4.1 miles of new trail, a new bridge over the Union Pacific Railroad and an extension that will connect the Old Plank Road Trail to a new portion of the Thorn Creek Bike Trail.
- 1-mile extension of the **North Branch Bike Trail** along **Lake-Cook Road** to connect to the Green Bay Trail at the Braeside Metra station in Highland Park. The Forest Preserves and Chicago Botanic Garden are partners in planning and contributing the local match for construction.

Weather permitting, construction of both of these trail projects will be completed in the summer of 2014. Construction contracts will also be awarded in 2014 for:

- Major segments of the **Calumet-Sag Trail**, starting with the Forest Preserve's West Segment (from Rt. 83 Centennial Trail to 86<sup>th</sup> Ave in Palos Park), and then two different Forest Preserve East Segments extending from the Little Cal to Whistler Woods (Major Taylor Trail) and a provision of a trail spur to a new parking lot at Dolton Avenue Prairie. The Forest Preserves are partners with municipalities along the trail, in contributing to 20% local match for construction. When completed, the 26-mile Cal-Sag Trail will connect to the I & M and Centennial Trails on the west and the Burnham Greenway on the east, creating a continuous trail system of over 100 miles.
- **Southern extension of the North Branch Bike Trail** 3.1 miles from Devon and Caldwell to connect to the City of Chicago's On-Street Bike System.
- A new **4.5-mile paved loop trail at Orland Grassland**, extending from 167<sup>th</sup> Street to 179<sup>th</sup> Street on the west side of LaGrange Road and new **1.5 mile paved loop trail at the Oak Forest Heritage site**.



Planning and engineering for a new **half-mile Shoe Factory Road spur connecting the Poplar Creek Trail** to the northwest corner of Shoe Factory Road and Route 59 in Hoffman Estates will also advance in 2014. The Village of Hoffman Estates is leading the effort to extend the trail further west with financial support from the Forest Preserves.

**Bridge and underpass work on existing trails** is another area



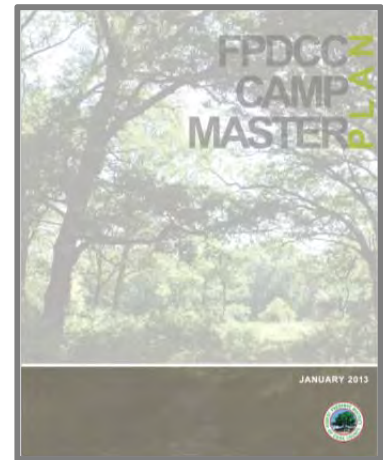
# Project Highlights

of investment in 2014. Repairs or replacement of bridges and underpasses in Forest Preserves around the County including on the Poplar Creek Bike Trail, the North Branch Bike Trail, unpaved trails in the Palos region, an underpass under 87<sup>th</sup> Street at Dan Ryan Woods, and other trails will begin in February 2014 and wrap up by October 2014.

## Camps

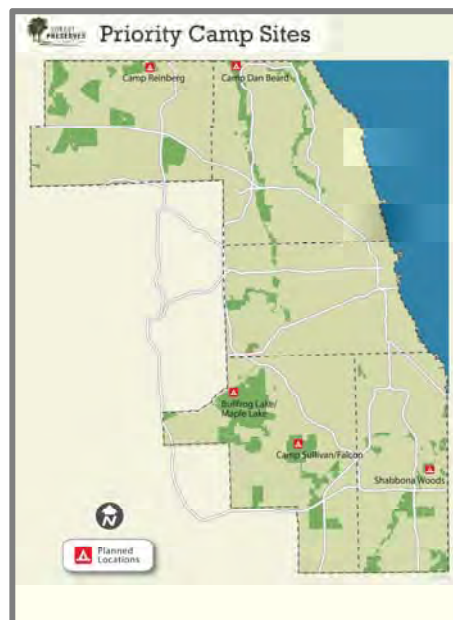
The Camp Master Plan completed in 2013 included ambitious goals of renovating existing camps and creating new camps to introduce a broad range of new people to the forest preserves.

Approximately \$26 million will be invested in a new system of campgrounds to welcome families in our area as well as groups. Five primary locations will include renovated bunkhouses, new primitive cabins, some year-round cabins, tent sites, modern toilet/shower buildings and gathering spaces. Detailed development plans and construction drawings will be completed by early in 2014.



More detailed investigation of sites for the camp program has resulted in a shift toward renovation of Camp Dan Beard in the north suburbs instead of investing in infrastructure at flood-prone Camp Pine Woods.

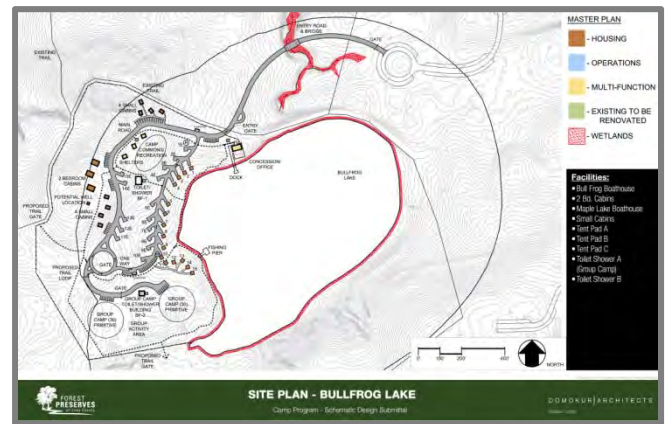
Construction will begin in the spring of 2014 and at least one site with year-round cabins will open in fall 2014. All sites are scheduled to be open to the public by Memorial Day 2015. Brief summaries and schematic design plans for each of the five primary camp sites follows and additional information can be found on our website at [www.fpdcc.com/camping](http://www.fpdcc.com/camping)



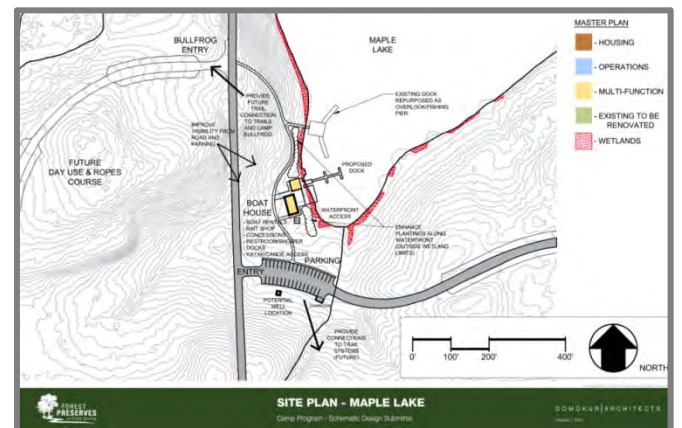


# Project Highlights

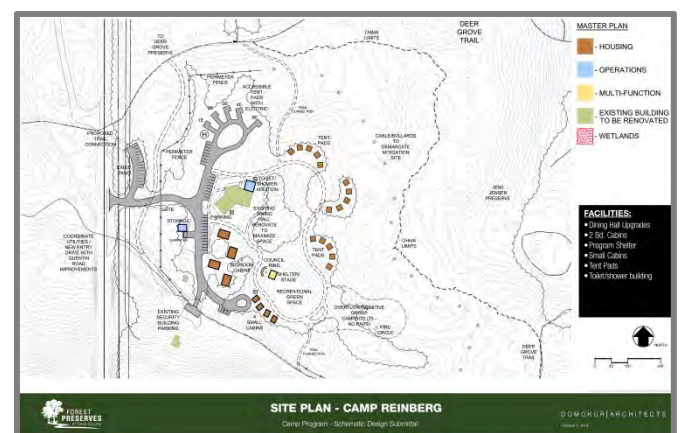
**Bull Frog Lake.** Bull Frog and Maple Lake are adjacent sites providing access to water-based recreation and regional trails near the Little Red School House Nature Center in the Palos preserve. The camp at Bull Frog Lake caters to families with accommodations ranging from two-bedroom heated cabins to primitive cabins and a variety of walk-in or pull-up camp sites. Two group sites can each accommodate 25 people. Visitors to Bull Frog can utilize all the nearby opportunities for recreation plus a camp commons lawn for field games and family or group gatherings.



**Maple Lake** activities focus on a **new boathouse**, renting rowboats and canoes/kayaks plus providing fishing access from the refurbished existing docks. Shoreline enhancements and benches provide scenic areas for visitors to observe the lake, and the Boathouse provides concessions and restrooms. A small program area can help host special events.

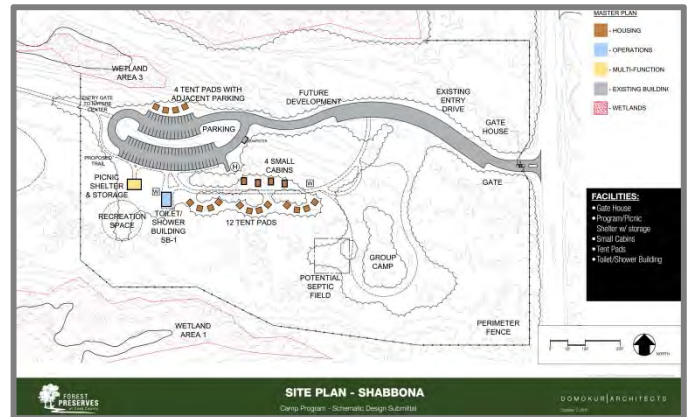


**Camp Reinberg** will host groups and families with a range of accommodations: two bedroom cabins, small primitive cabins, drive up tent pads with electric service, and walk in primitive tent pads with an access path for occasional vehicles. The renovated Dining Hall will serve as the hub of camp activities. The building program includes check-in and administration, kitchen and/or concessions, restrooms (including showers), and new small activity room in addition to the current main hall. Camp Activities include access to regional trails, nature trails, winter sports, Crabtree Nature Center, and programs and activities at the Dining Hall.

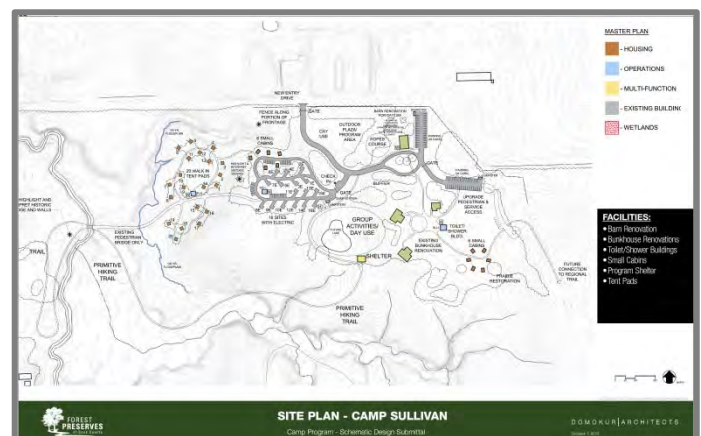


# Project Highlights

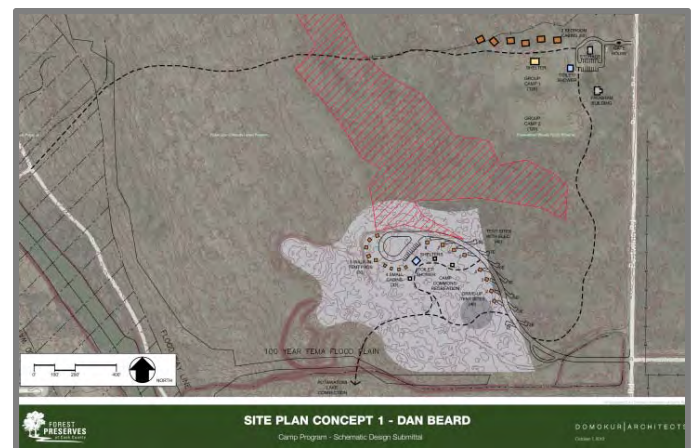
**Shabbona Woods** will provide camping facilities for groups and families. The camp and its facilities will complement existing program activities at Sand Ridge Nature Center, and the Nature Center will provide a vibrant destination for campers. Small three-season tent cabins, mulch tent pads, and group camping in an existing clearing will provide a range of experiences. Interpretive signage will educate visitors about the site's natural and cultural resources. Fencing and a gate with an occupied gate house will help provide a secure environment. Some on-site development will provide opportunities for nature play or low-key recreation.



**Camp Sullivan**'s attributes include the existing barn, bunkhouses, a variety of habitat types, proximity to trails, and cultural resources including an historic creek-side swimming area and bridge. The size of the site allows development to cater to several types of users: day use/special events focused on the barn; group use focused on the bunkhouse area; and family camping in the wooded area along the existing drive. Camp visitors can access the proposed high ropes course, learn about the site's history, and access regional trails. Various facilities will provide gathering and program space.



**Camp Dan Beard** has been utilized by the Boy Scouts for over 50 years. The Forest Preserve District will be removing the existing cabins due to poor condition. Several new cabins will be constructed for group and family use, along with a restroom facility. One of the existing cabins will also be renovated to maintain a tie with the site's heritage. Proposed new development will include a family camping area featuring tent camping, small cabins, and site suitable for campers or tents. A central restroom and picnic shelters will complete the structures proposed for the family camp area.





# Project Highlights

## Building Improvements

2013 was devoted to more completion of historic pavilion renovation projects, a new boat house at Busse Lake and the development of new prefabricated toilet prototypes. The new boat house at Busse Lake will open to the public in spring 2014, replacing temporary construction trailers. A new boat house at Maple Lake will also begin construction in 2014.



Busse Boat House under Construction



Prefabricated Toilet Building

Ten new prefabricated toilet buildings will also be added in various locations throughout the County in 2014 to improve customer service at busy picnic locations and other sites with year-round activities (new off-leash dog area at Bremen Grove and new mountain bike staging area at Maple Lake East). 2013 was also a busy year for advancing new bond-funded building projects. Detailed architectural and engineering plans for 21 building project packages are currently in progress. Projects range from relatively small deferred maintenance renovations, such as roof replacement at golf

course buildings, to major renovation of a former golf clubhouse (at Rolling Knolls) into a new visitor's center.

Bathrooms and other visitor amenities will be provided at new green buildings at Rolling Knolls and Swallow Cliff. Other proposed new public building projects identified in 2013 include the renovation of an existing maintenance building at Dan Ryan Woods to include a small visitor's center and a new golf outing pavilion at George Dunne Golf Course. The plans, budget and funding for these structures is still in flux.

## Green Buildings and Sustainability

The Forest Preserve Code requires new buildings and major renovations to be designed, built and operated in accordance with LEED rating system standards and achieve a minimum of 8 points in the LEED Energy & Atmosphere category. Two relatively new nature centers (Little Red School House and the Sagawau Environmental Learning Center) achieved gold ratings in 2012.

Two new public building projects that will be under construction in 2014 are expected to achieve high ratings for green buildings and sustainability: a new warming shelter/comfort station at the popular Swallow Cliff stairs and renovation of the former Rolling Knolls golf clubhouse into a new visitor center.



# Project Highlights



In addition to energy efficiency, new buildings and major renovations must incorporate bird-safe materials and design features and consider guidelines for effective and efficient outdoor lighting to protect safety but minimize light pollution and preserve views to starry night skies.

## Support Facility Needs

Decades of deferred maintenance has threatened the continued functioning of some support buildings, including several metal maintenance garages. In other cases, staff reorganization or hiring has resulted in the need for building changes such as separate women's locker rooms for police and maintenance staff. Significant support building projects include a **new Trail & Grounds building at the Palos Maintenance Division**, a new high-bay addition at the Central Maintenance Garage in Maywood to allow for the repair of larger vehicles, and a new elevator addition at the General Headquarters building in River Forest to make the building accessible to visitors and employees.

## Life Safety and Accessibility Improvements

In addition to investment in accessibility improvements at the General Headquarters building, \$800,000 will be invested in other accessibility and life safety (emergency lighting, fire alarms, etc.) in Forest Preserve buildings throughout the County.

## Recreation and Site Improvements

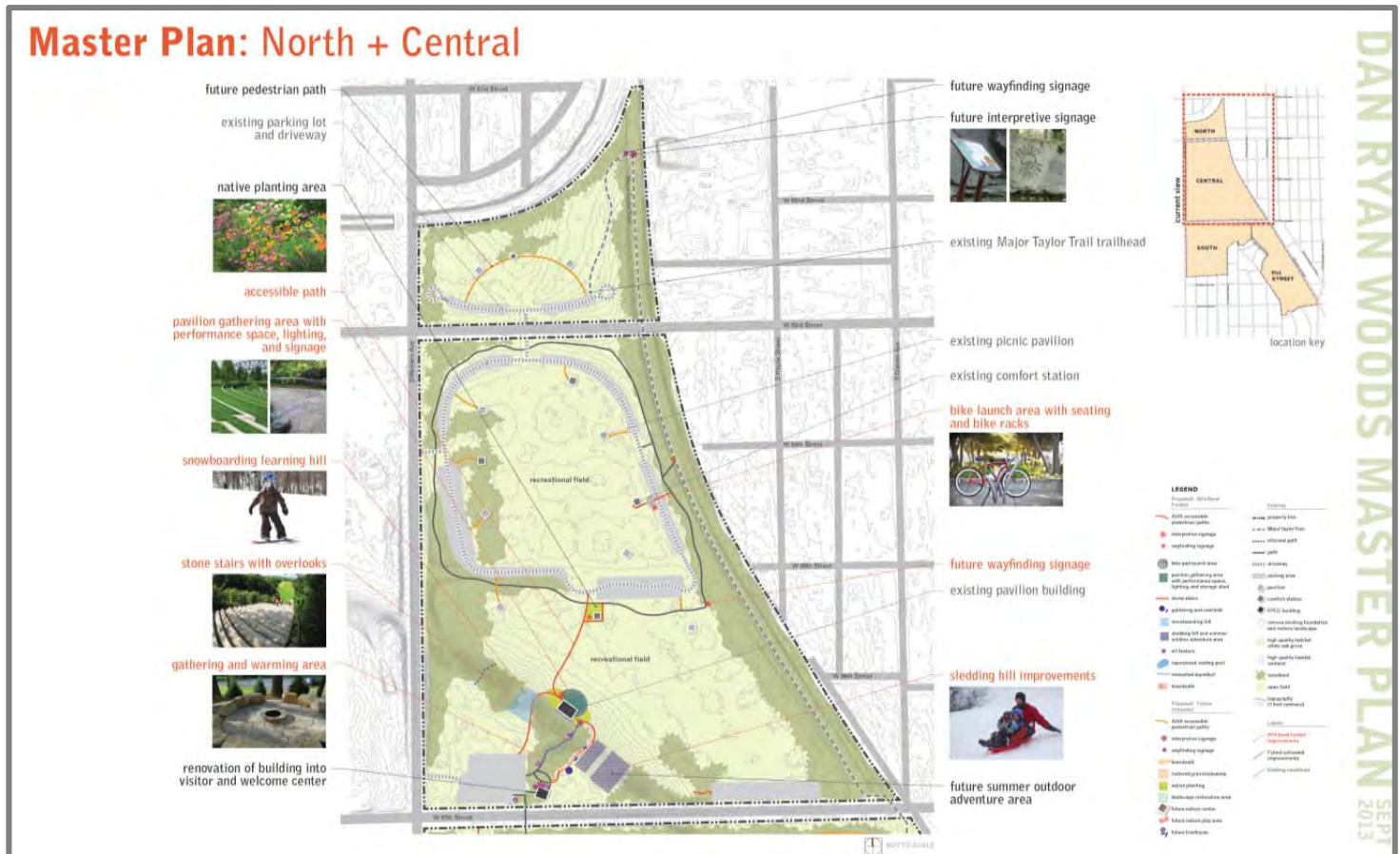
Significant new recreation and site improvement projects were completed in 2013, including rebuilding of pathways at Perkins Woods in Evanston and boardwalk replacement and parking lot improvements at Sand Ridge Nature Center in Calumet City.





# Project Highlights

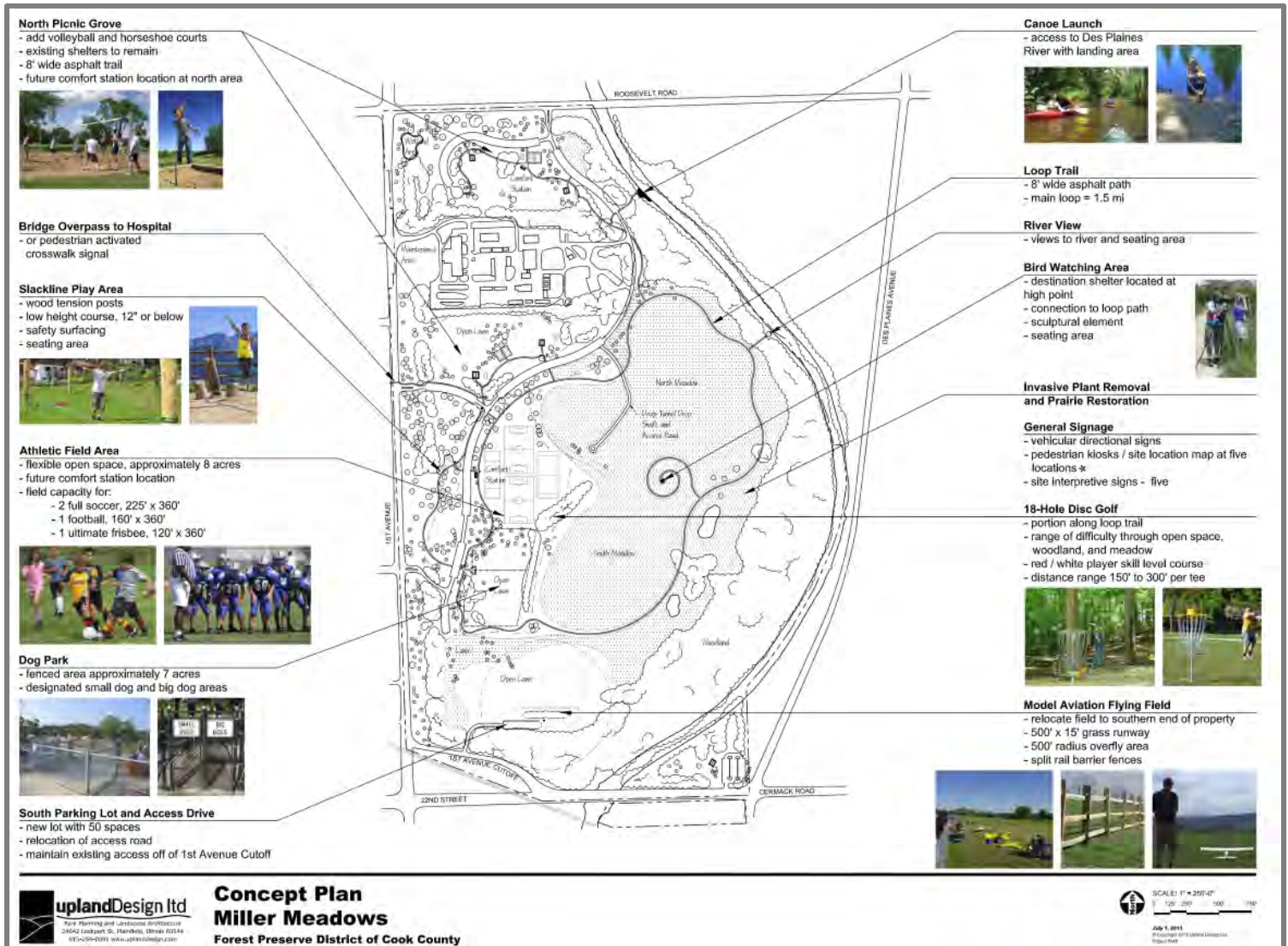
New recreation and site improvement projects were also identified in the 2013 Recreation Master Plan. Master plans for key sites (Swallow Cliff, Rolling Knolls, Thatcher Woods, Dan Ryan Woods, and Miller Meadow) have been completed and more detailed plans for the first phase of improvements to be constructed in 2014 are in progress. Additional drawings can be viewed at [www.fpdcc.com/siteplans](http://www.fpdcc.com/siteplans)



Dan Ryan Master Site Plan - North



# Project Highlights

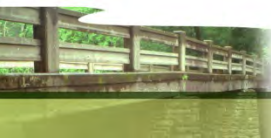


Miller Meadow Master Site Plan

Other site improvements that are not as high profile but important to customer experiences, include fencing, signage, water and sewer line repairs and parking lot resurfacing. In 2013, the District completed the resurfacing of the Salt Creek Bike Trail at a cost of almost \$400,000. District planning and engineering staff also plans to continue to refine existing policies and best practices for construction, repaving and maintenance of its paved parking lots and paved surfaces.

## Habitat and Landscape Restoration

In 2013, capital funding for habitat restoration was invested in storm water improvements at Bluff Springs Fen to protect the groundwater that feeds this high-quality ecosystem, removal of potentially hazardous trees impacted by the Emerald Ash Borer and support of several intern programs to control invasive species.





## Project Highlights

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Most significantly, funds were allocated for a major new Natural Areas Master Plan that will be conducted in 2014 with the assistance of scientists at the University of Illinois' Prairie Research Institute.

Restoration of important habitats and landscapes remains a major category of investment for the District with more than \$8.5 million available in 2014, including the transfer of \$6 million in new Corporate funds.

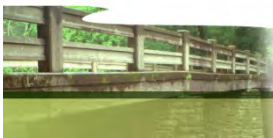
Additional restoration funds will also be spent on unique capital projects including dam removals on lakes in partnership with the Army Corps of Engineers, shoreline improvements of a failing sheet pile wall the River Trail Nature Center, correction of surface drainage problems in picnic groves. Approximately \$4 million in restoration and other improvements will also be made at the Orland Grassland South site through an agreement with the Illinois Tollway Authority to invest mitigation efforts relating to the Jane Adams Tollway construction at the Orland site.



Bird Walk at Orland Grassland





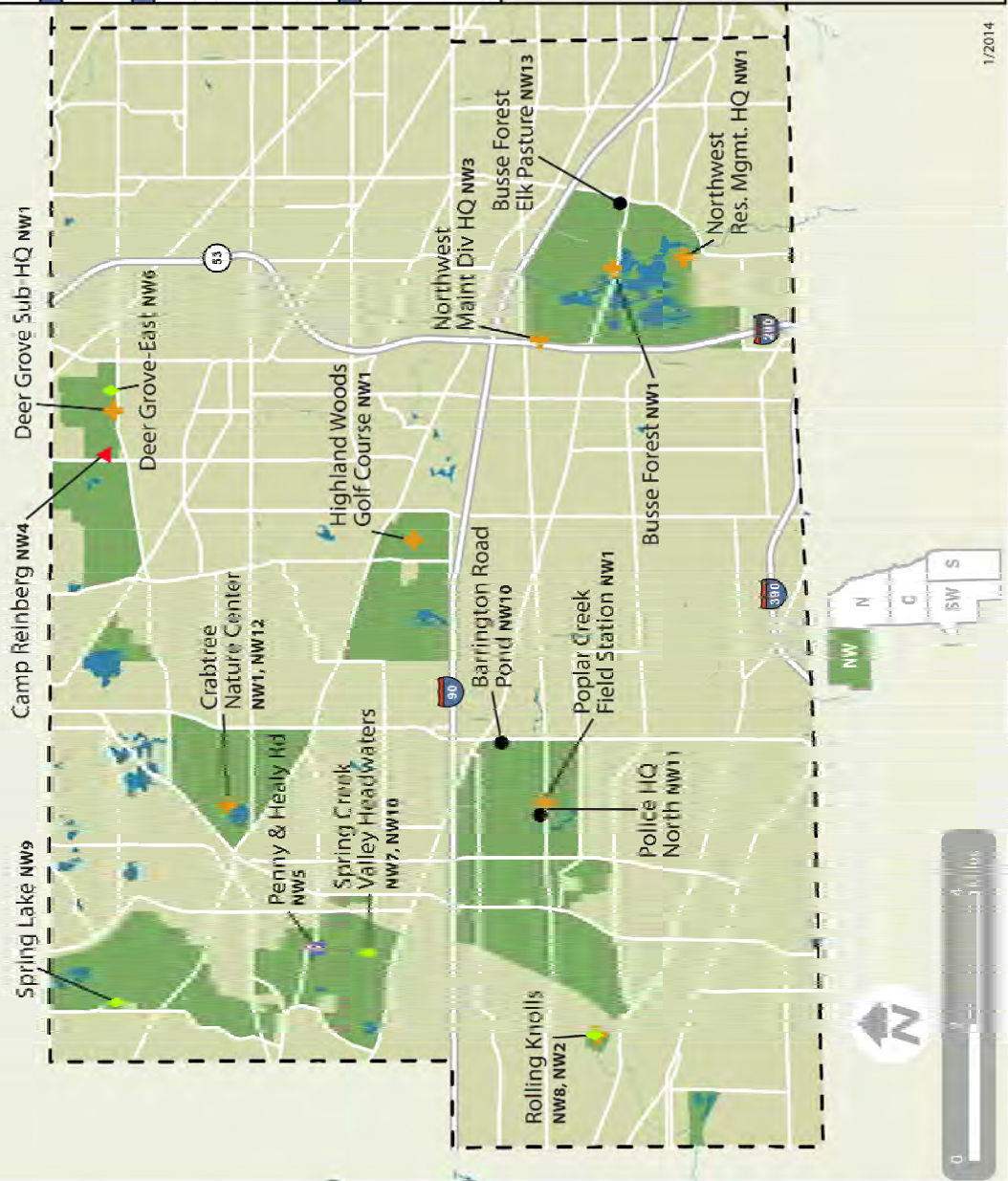


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# CIP 2014 Update | Northwest Zone

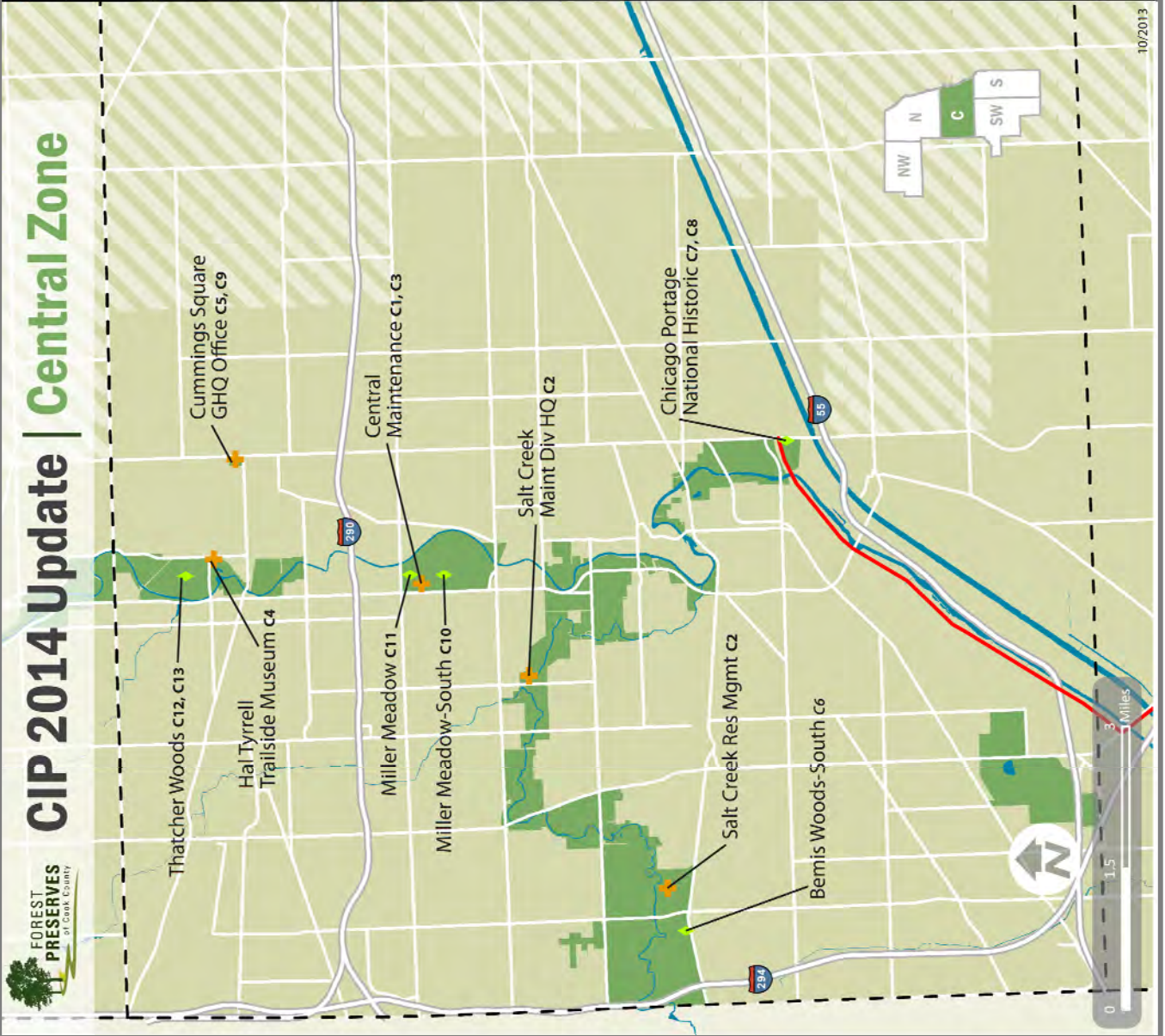


ID #	Buildings	Dist	Total
Life Safety & Accessibility Improvements in NW region (Busse Woods Restroom, Deer Grove Sub-HQ, Highland Woods Golf Course, Crabtree Nature Ctr, Poplar Creek, Northwest Resource Mgmt HQ Barn)			
NW1	Rolling Knolls - major renovation of former clubhouse into new visitors center.	14, 15	\$804,359
NW2	Northwest Maintenance HQ metal garage renovation. Included in construction package SW6.	15	\$2,000,000
Camps			
NW4	Camp Reinberg - renovate existing cabins and add new family campground.	14	\$3,020,422
Restoration: Landscape Improvements			
NW5	Penny & Healy Rd - Prairie Restoration	14	\$99,988
Recreation (Landscape Improvements)			
NW6	Deer Grove East - site and interpretation improvements. Also includes project SW13	14	\$750,000
NW7	Spring Creek - construct new picnic shelter	14	\$150,000
NW8	Rolling Knolls recreation landscape improvements (pathways, disc golf tees)	15	\$297,500
NW9	Spring Lake unpaved trail rebuilding (Bridges & Culverts)	14	\$500,000
NW10	Spring Creek Valley Headwaters (Poplar Creek Div.) - construct new parking lot.	14	\$150,000
Site Amenities			
NW11	Repave parking lots in Northwest Div. North Police (\$500k), Barrington Pond (\$500k).	15	\$180,000
NW12	New well and water feature at Crabtree Nature Play area	14	\$40,000
NW13	Elk Pen information kiosk	15	\$15,000

1/2014



# CIP 2014 Update | Central Zone



ID#	Buildings	Dist	Total
C1	New Central Garage high bay addition and new cold storage garage Life Safety & Accessibility Improvements - Central region (Salt Creek Maintenance, Salt Creek RM). Included in SW3 construction package.	1	\$1,961,521
C2	Central region (Salt Creek Maintenance, Salt Creek RM). Included in SW3 construction package.	16	
C3	Central Maintenance Compound: Garage, Heavy Equipment, Lawn Mower, Sign Shop, Carpenter Shop, Warehouse, Paint Shop Life Safety (basement waterproofing) Improvements @ Hal Tyrrell Trailside Museum. Partially funded.	1	\$799,923
C4	General Headquarters elevator addition, Cummings Square Corner bldg rehab	9	\$100,117
C5	General Headquarters elevator addition, Cummings Square Corner bldg rehab	9	\$1,775,892
<b>Recreation (Landscape Improvements)</b>			
C6	Bemis Woods - South - possible new zip line or canopy course or related site improvements. Includes possible Bullfrog Lake project SW16.	17	\$360,000
C7	Chicago Portage Site sign and path improvements	16	\$135,000
C8	Chicago Portage Site - construct new program shelter	16	\$112,500
C9	Cummings Square-General HQ - bandshell and landscape improvements (Master Plan + final design)	9	\$75,000
C10	Miller Meadow South recreation improvements: Flying Field and South Parking Area (utilize existing service Rd) (\$70k); Access Paths from Parking Lots to Shelters (\$29.5k); Athletic Fields (\$10k); Off-Leash Dog Area including Shade Structure (\$200k); Wayfinding/Signage (\$8k); Canoe Launch (\$50k*); Comfort Station (\$240k*). * Part of separate bid package.	1	\$317,500
C11	Miller Meadow - central loop trail (\$400k), subject to MWRD restoration funds and/or IDNR grant award.	1	\$400,000
C12	Thatcher Woods/Trailside Museum - outdoor seating and landscaping: Chicago Ave ped X-ing to Trailside Museum (\$30k); Outdoor Patio expri, power/lighting, storage shed (\$125k); Wayfinding & Signage (15k); Council Ring at Trailside nature play area (\$20k).	9	\$190,000
C13	Thatcher Woods & Trailside Museum parking & access improvements: Thatcher parking lot reconstruction (\$280k) & lighting (\$100k); Trailside Parking Lot and Path Access (\$180k); landscape buffer at overflow lot (\$15k).	9	\$575,000



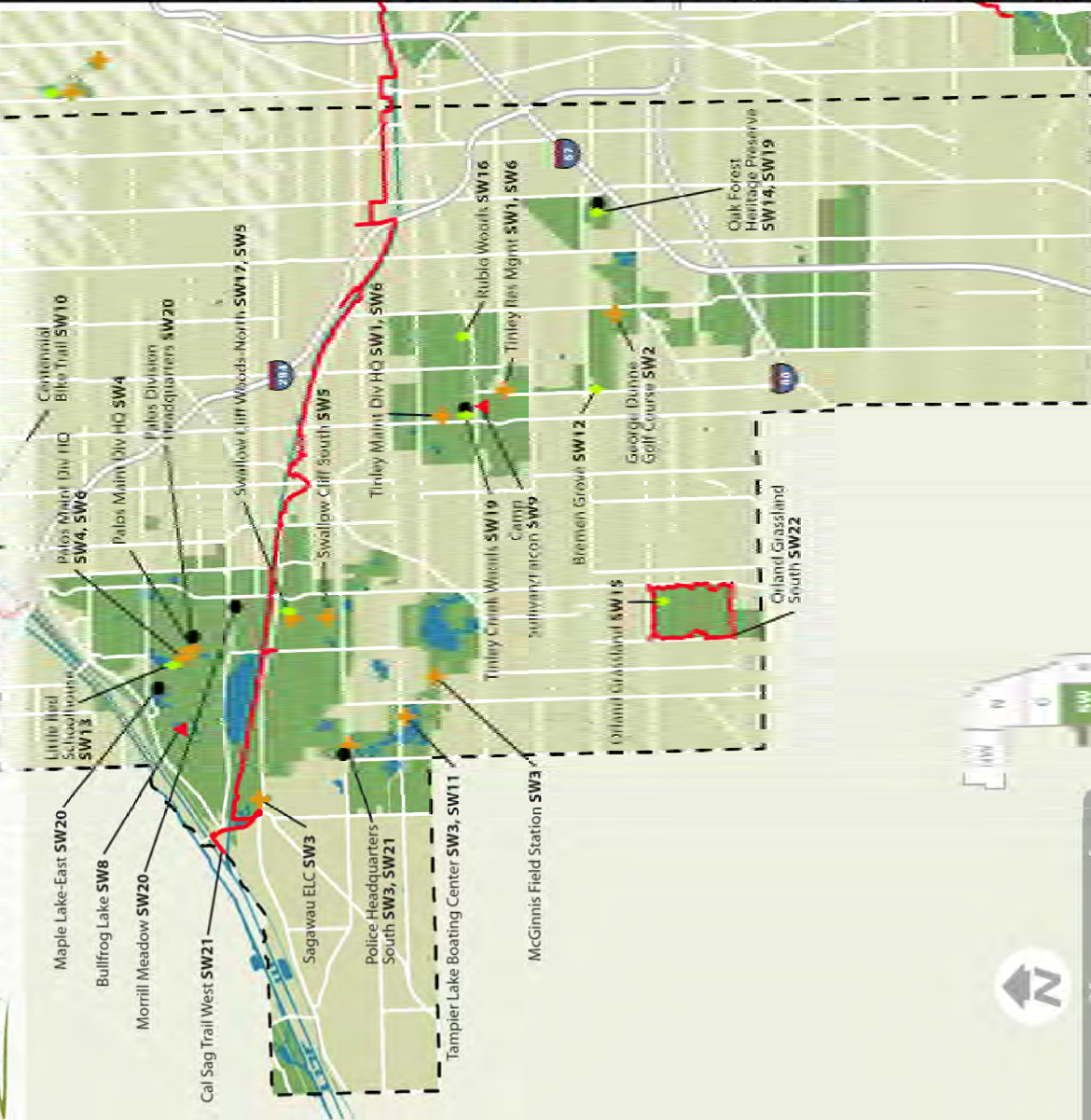


ID #	Buildings	Dist	Total
S1	Dan Ryan Visitor Center. Improvements to existing maintenance bldg @ N.E.C. of 87th & Western. Expanded scope (partially funded).	3	\$550,000
S2	Life Safety & Accessibility Improvements - South region (Thorn Creek Maint. Yd, Calumet Main HQ, River Oaks GC, Sand Ridge NC). Also includes SW1 projects.	6, 11	\$551,138
S3	Life Safety & Accessibility Improvements - South region (Burnham Woods Golf Course, Joe Louis Golf Course)	4	\$136,179
S4	New and renovated metal garages @ Thorn Creek Maintenance HQ. Included in construction package SW6.	6	
S5	Camp Shabbona Woods - new campground near Sand Ridge Nature Center.	4	\$2,034,452
S6	Cal-Sag East Blue Island - Phase III engineering avcs. Total cost: \$105,000.	4, 5	\$105,000
S7	Cal-Sag East Bolton - Phase III engineering avcs. Total cost: \$21,000.	4, 5	\$21,000
S8	Sand Ridge Burnham Greenway Link - ph. I engineering - 20% local cost [NEW]	4	\$15,000
S9	Sand Ridge Burnham Greenway Link - ph. II & III engineering - 20% local cost [NEW]	4	\$16,000
S10	Beaubien Woods Boating Center parking lot Improvements.	5	\$250,000
S11	Dan Ryan Woods: Pavillion Landscaping & Outdoor Seating (\$10K); Exercise Stairs & Warming Area at Steadling Hill (\$350K); Paths to Shelters (\$50K); Aqueduct Renovations (\$150K); Outdoor Classroom/Gathering Area at Repurposed Wading Pool (\$1505K); Signage, Wayfinding (\$30K)	3, 11	\$785,000
S12	Eggers Woods: Trail connection to Burnham Greenway & Indiana bike trail and loop system (\$250K); access paths from parking to south shelter (\$15K); Bike Launch Areas (\$50K); Wayfinding, Signage (\$15K)	4	\$320,000
S13	Calumet-Sag Bicycle Trail - EAST Section Construction - payment to Blue Island (lead agency) for 20% FPPCC match. \$1,170,000 total cost.	4, 5	\$1,170,000
S14	Calumet-Sag Bicycle Trail - EAST Section Construction - payment to Delton Park District (lead agency) for 20% FPPCC match. \$240,000 total cost.	4, 5	\$240,000
S15	Sand Ridge Burnham Greenway Connection - payment to IDOT for 20% local share. Total cost: \$520,000 [NEW]	4	\$520,000
S16	Thorn Creek Bicycle Trail Construction - payment to IDOT for 20% local match. \$5,700,000 total cost.	5, 6	\$5,700,000





# CIP 2014 Update | Southwest Zone



10/2013

SW	DESCRIPTION	Dist	Total
SW1	Life Safety & Accessibility Improvements - SW region (Tinley Creek Maint. Yard, K9 Center, Tinley Creek RM). Included in \$1 construction package.	6	
SW2	George Dunne Golf Course - outdoor pavilion (INW)	6	\$642,704
SW3	Life Safety & Accessibility Improvements - SW region (McGinnis Field Station, SW Police HQ, Tampier Boat House, Sagawau Parkhouse). Also includes CA locations.	17	\$641,745
SW4	Life Safety & Accessibility Improvements - SW region (Palms Maintenance, Palms Trails, John Huser 18th Canal Toilet)	17	\$385,286
SW5	Swallow Cliff Warming Shelter, water building and sledding hill improvements	17	\$1,100,000
SW6	New Palms Trail HQ garage and renovated metal garages @ Tinley Resource Mgmt HQ & Tinley Maintenance HQ, Palms Trails HQ. Also includes projects NW1 and SA	6,17	\$2,242,042
SW7	Bull Frog Lake - new campsite, new Maple Lake boat house	17	\$8,601,943
SW8	Camp Sullivan and redevelop Palms as new family campground	6	\$6,294,631
SW9	Continental Bike Trail Link - phase II	17	\$390,000
SW10	Engineering 20% local agency cost. Total cost: \$390,000. NEW - Subject to IDOT/TAP grant approval.	17	\$390,000
SW11	Shoreline Improvements/Fishing Opportunities at Tampier Lake	17	\$190,000
SW12	Bremen Grove Off-Leash Dog Area Improvements. Included with Beck Lake project (N10)	6	\$100,000
SW13	Little Red Schoolhouse outdoor interpretive patio & accessible path improvements	17	\$275,000
SW14	Oak Forest Heritage Site - access and interpretation improvements	5	\$1,100,000
SW15	Orland Grassland site and interpretation improvements.	17	\$250,000
SW16	Rubio Woods - picnic shelters - replace and relocate 2 flat roof shelters	6	\$350,000
SW17	Swallow Cliff recreation land and improvements (fitness courts, bird hides)	17	\$183,500
SW18	Orland Grassland		
SW19	Oak Forest Heritage Site - parking and access improvements - construct new parking lot at east entrance on former Gun Club property.	5	\$330,000
SW20	Recreate parking lots in Palms Div. Morrill Meadow lot & flying field (\$150k), Palms Maintenance Div. (\$100k) & Maple East (\$175k).	17	\$250,000
SW21	Water Line at South Police Headquarters (Bldg #193)	17	\$60,000
SW22	Calumet Sag Bicycle Trail - WEST Section Construction - payment to IDOT for 20% FP/CC match. \$3,329,680 total cost.	17	\$3,329,680
SW23	Orland Grassland Bicycle Trail	17	\$1,500,000

# Capital Improvement Plan by Funding Source - Table 1

PROJECT CATEGORY		2014				2015					Total Estimated Project Cost 2014-18
		GO Bonds	C&D, CIF & Corporate Transfer Funds	Grants, Fees	2014 Total	GO Bonds	C&D, CIF & Corporate Transfer Funds	Grants, Fees	2015 Total	Unfunded 2016-2018	
A	Buildings	\$10,714,979	\$2,247,640	\$0	\$12,962,619	\$4,679,130	\$1,064,900	\$0	\$5,744,030	\$11,946,000	\$30,652,649
B	Camps	\$15,368,744	\$0	\$0	\$15,368,744	\$7,827,945	\$0	\$0	\$7,827,945	\$6,123,059	\$29,319,748
C	General Consulting Services	\$2,730,382	\$1,843,719	\$524,800	\$5,098,901	\$1,285,455	\$199,434	\$280,000	\$1,764,889	\$487,000	\$7,350,790
D	Habitat Restoration	\$844,509	\$8,508,771		\$9,353,280	\$0	\$0	\$0	\$0	\$2,300,000	\$11,653,280
E	Recreation (Landscape Improvements)	\$6,576,062	\$306,820	\$125,000	\$7,007,882	\$1,160,605	\$153,180	\$560,000	\$1,873,785	\$9,751,700	\$18,633,367
F	Site Amenities	\$2,396,082	\$871,170	\$0	\$3,267,252	\$100,000	\$175,000	\$0	\$275,000	\$6,080,000	\$9,622,252
G	Trails	\$5,437,829	\$2,817,767	\$8,669,759	\$16,925,355	\$1,920,830	\$714,183	\$7,145,000	\$9,780,013	\$3,922,400	\$30,627,768
H	Maintenance Outlays	\$0	\$991,229	\$0	\$991,229	\$0	\$0	\$0	\$0	\$0	\$991,229
	TOTAL	\$44,068,587	\$17,587,116	\$9,319,559	\$70,975,262	\$16,973,965	\$2,306,698	\$7,985,000	\$27,265,663	\$40,610,159	\$138,851,083



## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
	Buildings										
N1	Chick Evans Golf Course - Clubhouse roof renovation	\$47,879									\$47,879
N2	Life Safety & Accessibility Improvements - North region (Glen Grove Stable, Skokie Resource Mgmt HQ, N. Branch Maintenance)	\$249,459			\$124,542						\$374,001
N3	Life Safety Improvements - North region (Billy Caldwell and Edgebrook golf courses). Pumphouse replacement @ Billy Caldwell & roof @ Edgebrook - unfunded.	\$224,245									\$224,245
N4	Life Safety Improvements - North region - Indian Boundary Maintenance Yard, Indian Boundary Golf Course	\$443,404			\$221,370						\$664,774
N5	Life Safety & Accessibility Improvements - North region (River Trail Nature Center - Sugar Shack, Des Plaines Maintenance). Partially unfunded.	\$166,355									\$166,355
N6	Life Safety & Accessibility Improvements - North region (Whealan Pool, Volunteer Resource Center, Caldwell Woods Warming Shelter). Partially unfunded.	\$159,214									\$159,214
NW1	Life Safety & Accessibility Improvements in NW region (Busse Woods Restroom, Deer Grove Sub-HQ, Highland Woods Golf Course, Crabtree Nature Ctr, Poplar Creek, Northwest Resource Mgmt HQ Barn)	\$536,507			\$267,852						\$804,359
NW2	Rolling Knolls - major renovation of former clubhouse into new visitors center.	\$1,334,000			\$666,000						\$2,000,000
NW3	Northwest Maintenance HQ metal garage renovation. Included in construction package SW6.										
C1	New Central Garage high bay addition and new cold storage garage	\$1,308,335			\$653,186						\$1,961,521
C2	Life Safety & Accessibility Improvements - Central region (Salt Creek Maintenance, Salt Creek RM). Included in SW3 construction package.										
C3	Life Safety & Accessibility Improvements - Central Maintenance Compound: Garage, Heavy Equipment, Lawn Mower, Sign Shop, Carpenter Shop, Warehouse, Paint Shop	\$533,549			\$266,374						\$799,923
C4	Life Safety (foundation sealing) improvements @ Hal Tyrrell Trailside Museum. Partially unfunded.	\$131,140									\$131,140
C5	General Headquarters elevator addition, Cummings Square Corner bldg rehab	\$1,184,520			\$591,372						\$1,775,892

## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
SW1	Life Safety & Accessibility Improvements - SW regions (Tinley Creek Maint. Yard, K9 Center, Tinley Creek RM). Included in S1 construction package.										
SW2	George Dunne Golf Course - outdoor pavilion [NEW - unconditioned structure with restrooms]. Partially unfunded.					\$800,000					\$800,000
SW3	Life Safety & Accessibility Improvements - SW region (McGinnis Field Station, SW Police HQ, Tampier Boathouse, Sagawau Farmhouse). Also includes C3 locations.	\$428,044			\$213,701						\$641,745
SW4	Life Safety & Accessibility Improvements - SW region (Palos Maintenance, Palos Trails, John Husar I&M Canal Toilet)	\$256,992			\$128,304						\$385,296
SW5	Swallow Cliff Warming Shelter, starter building and sledding hill impvmts	\$733,700			\$366,300						\$1,100,000
SW6	New Palos Trails HQ garage and renovated metal garages @ Tinley Resource Mgmt HQ & Tinley Maintenance HQ, Palos Trails HQ. Also includes projects NW3 and S4.	\$1,495,442			\$746,600						\$2,242,042
SW7	South Police HQ water line	\$60,000									\$60,000
S1	Dan Ryan Visitor Center. Improvements to existing maintenance bldg @ 87th & Western. Expanded scope (partially unfunded).	\$550,000									\$550,000
S2	Life Safety & Accessibility Improvements - South region (Thorn Creek Maint. Yd, Calumet Main HQ, River Oaks GC, Sand Ridge NC). Also includes SW1 projects.	\$367,609			\$183,529						\$551,138
S3	Life Safety & Accessibility Improvements - South region (Burnham Woods Golf Course, Joe Louis Golf Course)	\$136,179									\$136,179
S4	New and renovated metal garages @ Thorn Creek Maintenance HQ. Included in construction package SW6.										
MISC	Bollards at buildings Districtwide - secondary locations unfunded.	\$20,000						\$240,000	\$240,000		\$500,000
MISC	Close-out of 2013 building projects	\$88,406	\$1,741,029								\$1,829,435
MISC	Building Contingency - to cover expanded scope for consultant-managed building projects.	\$250,000			\$250,000						\$500,000
MISC	Demolition/deconstruction of existing bldgs related to new buildings or renovations (camps, barns, Billy Caldwell pumphse, Palos Trails, Thorn Creek Maint. garages, Maple Lake Boat Ctr, Swallow Cliff starter bldg)		\$333,500			\$165,000					\$498,500
MISC	Furniture, Fixtures & Equipment. Includes balance left from pavilions.	\$10,000									\$10,000
MISC	Miscellaneous Building Projects & Expenses (managed by P&D) including permit and utility fees and emergency repairs.		\$173,111			\$99,900					\$273,011

## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
UF	New Unfunded Building Projects Identified in 2013										
UF	Bemis Woods starter building/comfort station (on hold pending zip line location decision)							\$100,000			\$100,000
UF	Central Garage Compound - new steam boiler							\$300,000			\$300,000
UF	Central Garage window replacement (4720 sf @ \$50/sf)							\$236,000			\$236,000
UF	Dan Ryan Nature Center (cost to be shared with Chicago Park District & City of Chicago)								\$9,000,000		\$9,000,000
UF	Highland Woods and George Dunne Golf Courses - ADA improvements.							\$250,000			\$250,000
UF	Indian Boundary Maintenance Div. - High-bay garage							\$700,000			\$700,000
UF	Salt Creek Maintenance Div. - High bay garage addition							\$300,000			\$300,000
UF	Police substation renovations @ Skokie & Thorn Creek RM bldgs.							\$400,000			\$400,000
UF	Tinley Maint. Canine Bldg - interior renovation for FPD Police occupancy							\$180,000			\$180,000
	Buildings - Subtotal	\$10,714,979	\$2,247,640	\$0	\$4,679,130	\$1,064,900	\$0	\$2,706,000	\$9,240,000	\$0	\$30,652,649

<b>Camps</b>											
N7	Camp Dan Beard - renovate existing camp. Possible future expansion	\$1,379,445			\$690,757			\$5,326,959			\$7,397,161
NW4	Camp Reinberg - renovate existing cabins and add new family campground. Security conduit & infrastructure (\$176k).	\$2,243,511			\$1,120,073			\$176,000			\$3,539,584
SW8	Bull Frog Lake - new campground. New Maple Lake boathouse. Security conduit & infrastructure (\$\$173.3k+\$15.3k) unfunded.	\$5,807,564			\$2,899,429			\$189,000			\$8,895,993
SW9	Camp Sullivan/Falcon - renovate bunhouses at Sullivan and redevelop Falcon as new family campground. Security conduit (\$177k) unfunded.	\$4,477,025			\$2,235,156			\$177,000			\$6,889,181
S5	Camp Shabbona Woods - new campground near Sand Ridge Nature Center. Security conduit etc (\$173k) unfunded.	\$1,427,199			\$712,530			\$173,000			\$2,312,729
SW	Camp Kiwanis - new equestrian camp - utility improvements				\$170,000			\$75,000			\$245,000
MISC	<b>Closeout of 2013 projects (encumbrances)</b>	<b>\$34,000</b>									
SW	Camp Pine Woods. Possible new primitive camp - unfunded.										\$0
UF	Skokie Lagoons - limited number of primitive tent pads only							\$6,100			\$6,100
	<b>Camps - Subtotal</b>	<b>\$15,368,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,827,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,123,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,285,748</b>



## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
	General Consulting Services										
N8	North Branch Bike Trail - South Extn - Phase III engineering svcs. Total cost: \$530,000.		\$106,000	\$424,000							\$530,000
S6	Cal-Sag East Blue Island - Phase III engineering svcs. Total cost: \$105,000.		\$21,000	\$84,000							\$105,000
S7	Cal-Sag East Dolton - Phase III engineering svcs. Total cost: \$21,000.		\$4,200	\$16,800							\$21,000
S8	Sand Ridge Burnham Greenway link - ph. I engineering - 20% local cost [NEW]		\$15,000								\$15,000
S9	Sand Ridge Burnham Greenway link - ph. II & III engineering - 20% local cost [NEW]					\$16,000					\$16,000
SW10	Centennial Bike Trail final link - phase II engineering- 20% local agency cost. Total cost: \$350,000. NEW - Subject to ITEP/TAP grant approval.					\$70,000	\$280,000				\$350,000
MISC	Close-out of 2013 general consulting (professional services) projects.	\$1,897,459	\$1,425,475		\$947,307						\$4,270,241
MISC	Building Program - design, project management & other soft costs (15% or \$2,362,887 less \$1,964,736 already committed)	\$265,567			\$132,584						\$398,151
MISC	Camp Program - design, project management & other soft costs (15% or \$3,402,118 less \$2,779,986 already committed).	\$417,356			\$205,564						\$622,920
MISC	Environmental services Districtwide - not covered under capital program soft costs - for asbestos inspections, environmental assessments, etc.		\$100,000								\$100,000
MISC	Engineering retainage										\$0
MISC	Landscape/Civil Program - design, project management & other soft costs (15% or \$2,001,150 less \$1,508,426 already committed).		\$117,044			\$58,434					\$175,478
MISC	Landscape/Civil Program - soft costs not covered by 15% allocation (e.g., permit, wetland fees). [NEW]	\$150,000									\$150,000
MISC	Misc. Architectural & Engineering Design services - for emergency repairs or design changes.		\$30,000			\$30,000		\$30,000	\$30,000	\$30,000	\$150,000
MISC	Survey Services - to resolve boundary encroachment issues		\$25,000			\$25,000		\$25,000	\$25,000	\$25,000	\$125,000
	New Unfunded Consulting Services Projects Identified in 2013										
UF	Centennial Bike Trail final link - phase III engineering- 20% local agency cost. Total \$360,000 pending ITEP/TAP grant approval.							\$72,000			\$72,000
UF	Wayfinding Master Plan including gateway feature design							\$200,000			\$200,000
UF	Master plans for newly acquired sites (including Horizon Farm and Powderhorn Lake Addition)							\$50,000			\$50,000
	General Consulting Services - Subtotal	\$2,730,382	\$1,843,719	\$524,800	\$1,285,455	\$199,434	\$280,000	\$377,000	\$55,000	\$55,000	\$7,350,790

## 2014-2018 Capital Projects for District Wide - Table 2

[illegible]



## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
C11	Miller Meadow -central loop trail (\$400k), subject to MWRD restoration funds and/or IDNR grant award.						\$560,000				\$560,000
C12	Thatcher Woods/Trailside Museum - outdoor seating and landscaping: Chicago Ave ped X-ing to Trailside Museum (\$30k); Outdoor Patio expn, power/lighting, storage shed (\$125k); Wayfinding & Signage (15k); Council Ring at Trailside nature play area (\$20k).	\$190,000									\$190,000
C13	Thatcher Woods & Trailside Museum parking & access improvements: Thatcher parking lot reconstruction (\$280k) & lighting (\$100k); Trailside Parking Lot and Path Access (\$180k); landscape buffer at overflow lot (\$15k).	\$575,000									\$575,000
S10	Beaubien Woods Boating Center parking lot improvements.									\$400,000	\$400,000
S11	Dan Ryan Woods: Pavilion Landscaping & Outdoor Seating (\$80k) ; Exercise Stairs & Warming Area at Sledding Hill (\$350k); Paths to Shelters (\$50k); Aqueduct Renovations (\$125k); Outdoor Classroom/Gathering Area at Repurposed Wading Pool (\$150k); Signage, Wayfinding (\$30k); building landscaping (\$40k).	\$550,275			\$274,725						\$825,000
S12	Eggers Woods: Trail connection to Burnham Greenway & Indiana bike trail and loop system (\$250k); access paths from parking to south shelter (\$15k); Bike Launch Areas (\$40k); Wayfinding, Signage (\$15K)	\$320,000									\$320,000
SW12	Bremen Grove Off-Leash Dog Area improvements. Included with Beck Lake project N10.										\$0
SW13	Little Red Schoolhouse outdoor interpretive patio & accessible path improvements	\$318,167									\$318,167
SW14	Oak Forest Heritage Site - access and interpretation improvements	\$733,700			\$366,300						\$1,100,000
SW15	Orland Grassland site and interpretation improvements.	\$250,000									\$250,000
SW16	Rubio Woods - picnic shelters - replace and relocate 2 flat roof shelters	\$350,000									\$350,000
SW17	Swallow Cliff recreation landscape improvements (fitness course, sled dock)	\$183,500									\$183,500
SW18	Tinley Creek/Bartel Grasslands site and interpretation improvements. Included in NW5 construction package.										\$0
MISC	Close-out of 2013 recreation landscape projects.		\$0								\$0
MISC	Dam removals & emergency repairs on lakes	\$340,170			\$169,830				\$2,300,000	\$1,000,000	\$3,810,000
MISC	Canoe launches at 3-4 locations	\$200,000									\$200,000
MISC	Picnic Shelter Improvements (Painting and patching only)	\$85,000						\$150,000			\$235,000
MISC	Picnic Shelter Improvements (Painting, concrete, roof, etc)	\$485,000						\$500,000			\$985,000
MISC	Miscellaneous Recreation Projects & Equipment (including paddle boats)				\$50,000						\$50,000
MISC	Nature Play (seating, signage and material purchase) -District wide.				\$50,000						\$50,000

## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
UF	New Unfunded Recreation Landscape Projects Identified in 2013										
UF	Chicago Portage - additional unfunded improvements identified in Master Plan: trails (\$50k); comfort station (\$250k).								\$300,000		\$300,000
UF	Dan Ryan Woods additional unfunded improvements identified in Master Plan: trails (\$200k); site furnishings (\$50k); nature play area (\$50k); treehouse (\$750k); boardwalk in south woods wetland area (\$1M).							\$250,000	\$800,000	\$1,000,000	\$2,050,000
UF	Eggers Grove additional unfunded improvements identified in Master Plan: Access Paths from Parking to north shelter (\$30K); Outdoor Patio (\$200k); Site Furnishings (\$15K); Boardwalk (\$500k).							\$245,000		\$500,000	\$745,000
UF	Miller Meadow additional unfunded improvements identified in Master Plan: 18-Hole Disc Golf Course (\$37.8k); Slackline Play Area (\$53.3k); Sand Volleyball & Horseshoe Area (\$54k); Bird Watching Area (\$141.5k); River View Area (\$49.3k); Invasive Plant Removal and Restoration (\$80.5k); Other Trail Connections (\$185k). Wayfinding/Signage (\$80k)								\$286,600	\$394,800	\$681,400
UF	Rolling Knolls - additional improvements identified in Master Plan										\$0
UF	Spring Lake additional improvements to be identified in Master Plan										\$0
UF	Swallow Cliff - additional improvements identified in Master Plan										\$0
UF	Thatcher Woods additional unfunded improvements identified in Master Plan: new picnic shelter near parking lot (\$150k); overflow lot reduction (\$75k); additional wayfinding & signage (\$35k); river overlook & trail link (\$117k); primitive camping area (\$48.3k); nature play area (\$100k).							\$260,000	\$117,000	\$148,300	\$525,300
	6760 - Recreation Improvements - Subtotal	\$6,576,062	\$306,820	\$125,000	\$1,160,605	\$153,180	\$560,000	\$2,005,000	\$4,053,600	\$3,693,100	\$18,633,367

## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
	Site Amenities										
N12	Repave parking lots in North Branch Div.: Chick Evans (\$110k). DEFER: Erickson (\$100k), Ted Lechkowicz (\$65k) & LaBagh 2-4 (\$300k).	\$110,000								\$465,000	\$575,000
NW11	Repave parking lots in Northwest Div. North Police (\$90k), Barrington Pond (\$90k). DEFER Deer Grove 1-5 (\$810k) & Camp Alphonse (\$75k).	\$180,000						\$810,000	\$75,000		\$1,065,000
NW12	New well and water feature at Crabtree Nature Play area	\$40,000									\$40,000
NW13	Elk Pen information kiosk		\$15,000								\$15,000
SW19	Oak Forest Heritage Site - parking and access improvements - construct new parking lot at east entrance on former Gun Club property.	\$330,000									\$330,000
SW20	Repave parking lots in Palos Div.: Morrill Meadow lot & flying field (\$150k). Palos Maintenance Div. (\$100k). DEFER: Maple East (\$175k), Cherry Hill (\$55k), Red Gate (\$120k), Willow Springs (\$120k), McGinnis Slough (\$70k), Wolf (\$75k).	\$150,000				\$100,000			\$615,000		\$865,000
MISC	Close-out of 2013 site amenity projects.	\$24,761	\$781,170								\$805,931
MISC	Fence Repair/Replacement/Removal District Wide				\$100,000						\$100,000
MISC	Miscellaneous parking lot repairs Districtwide.		\$75,000			\$75,000					\$150,000
MISC	Comfort Station Renovation Projects, including piping replacement	\$311,321									\$311,321
MISC	Washrooms & Comfort Station construction (Round 2) - 5 new flush and non-flush toilet facilities @ Carl Hansen Woods, Schiller Woods, Miller Meadow, Maple Lake East and Wampum Lake	\$1,200,000									\$1,200,000
MISC	Miscellaneous Signs - including signs for recreation facilities.	\$50,000						\$25,000	\$25,000	\$25,000	\$125,000
MISC	"Gateway" signs and other improvements at trailheads & other special gateway sites (15 @ \$30,000/each) NEW - unfunded.							\$150,000	\$150,000	\$150,000	\$450,000
UF	Repave parking lots in Indian Boundry Div.: Schiller Flying Field parking lot (\$55k); Dam #4 (\$300k) - unfunded.							\$55,000	\$300,000		\$355,000
UF	Repave parking lots in Calumet Div. Dan Ryan South (\$110k)								\$110,000		\$110,000
UF	Repave parking lots in Salt Creek Div. : Stony Ford (\$70), Westchester Woods (\$170k), National Grove (\$115k), Possum Hollow (\$190k), Zoo Woods (\$40k) - unfunded.							\$585,000			\$585,000
UF	Repave parking Lots in Tinley Div. ; George Dunne GC (\$210k), Tinley Maintenance Div HQ (\$150k); Cooper Hawk (\$15k) - unfunded.							\$360,000	\$15,000		\$375,000
UF	Repave parking lots in Sag Valley Div. Crooked Creek (\$300k), Saganashkee Central (\$100k), Saganashkee Boat (\$130k) - unfunded.									\$530,000	\$530,000
UF	Parking lot rebuilding @ Thorn Creek and other maintenance yards.										\$0
UF	Washrooms & Comfort Station construction (Round 3) - 5 new flush and non-flush toilet facilities - unfunded (@ Chicago Portage Site and 4 other sites]							\$1,500,000			\$1,500,000
UF	Seal abandoned wells (90 @ \$1500 ea.) - Unfunded							\$45,000	\$45,000	\$45,000	\$135,000
	Site Amenities - Subtotal	\$2,396,082	\$871,170	\$0	\$100,000	\$175,000	\$0	\$3,530,000	\$1,335,000	\$1,215,000	\$9,622,252



## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
	Trails										
N13	North Branch Bicycle Trail Southern Extension Construction - payment to IDOT for 20% FPDCC match. \$6,590,000 total cost.				\$1,318,000		\$5,272,000				\$6,590,000
N14	North Branch Bicycle Trail Lake-Cook Extension Construction stage 1 - payment to IDOT for 20% local match. CBG will fully reimburse FPD for 20% match. \$1,445,615 total cost.	\$289,123		\$1,445,615							\$1,734,738
N15	North Branch Bicycle Trail Lake-Cook Extension Construction - stage 2 - payment to IDOT for local match. CBG will fully reimburse local match.					\$148,463	\$329,000				\$477,463
NW9	Spring Lake unpaved trail rebuilding (incl. some bridges & culverts)	\$333,500			\$166,500						\$500,000
SW21	Calumet-Sag Bicycle Trail- WEST Section Construction - payment to IDOT for 20% FPDCC match. \$3,329, 680 total cost.	\$665,936		\$2,663,744							\$3,329,680
SW22	Orland Grassland Bicycle Trail	\$1,500,000									\$1,500,000
S13	Calumet-Sag Bicycle Trail- EAST Section Construction - payment to Blue Island (lead agency) for 20% FPDCC match. \$1,170,000 total cost.	\$234,000					\$936,000				\$1,170,000
S14	Calumet-Sag Bicycle Trail- EAST Section Construction - payment to Dolton Park District (lead agency) for 20% FPDCC match. \$240,000 total cost.	\$48,000					\$192,000				\$240,000
S15	Sand Ridge Burnham Greenway Connection - payment to IDOT for 20% local share. Total cost: \$520,000 [NEW]	\$104,000					\$416,000				\$520,000
S16	Thorn Creek Bicycle Trail Construction - payment to IDOT for 20% local match. \$5,700,000 total cost.	\$1,139,600		\$4,560,400							\$5,700,000
MISC	Close-out of 2013 trail projects.		\$822,984								\$822,984
MISC	Bridge & Underpass Repairs District-Wide (Districts 1-6)		\$760,000								\$760,000
MISC	Bridge & Underpass Repairs District-Wide (Districts 7-9)	\$250,000	\$700,000					\$150,000			\$1,100,000
MISC	Trail repairs District-wide		\$450,252			\$450,252					\$900,503
MISC	Poplar Creek Shoe Factory Trail. \$84,531 cost share to Hoffman Estates. Balance (\$115,469) is contingency for other projects.		\$84,531			\$115,469					\$200,000
MISC	Stone trail repairs (District-Wide), incl North Branch Trail between Dempster St and Oakton Ave	\$673,670			\$336,330						\$1,010,000
MISC	Trail Safety Crossing Improvements, including Crossing Signs DW	\$200,000			\$100,000			\$500,000	\$500,000	\$500,000	\$1,800,000
UF	Centennial Bicycle Trail final link - 20% payment to IDOT for construction, pending ITEP/TAP grant approval. Total cost: \$6,987,000.							\$1,397,400			\$1,397,400
UF	McGinnis Slough Connector Trail							\$800,000			
UF	Paul Douglas spur at Central Ave & Freeman [on hold pending Hoffman Estates plans for connection]							\$75,000			\$75,000
UF	Stone trail shelter repairs - unfunded (Bemis West; Schiller-South; Swallow Cliff - South)										\$0
	Trails - Subtotal	\$5,437,829	\$2,817,767	\$8,669,759	\$1,920,830	\$714,183	\$7,145,000	\$2,922,400	\$500,000	\$500,000	\$29,827,768

## 2014-2018 Capital Projects for District Wide - Table 2

ID #	Project Description	2014			2015			2016	2017	2018	TOTAL 2014-2018
		Capital Funding Source			Capital Funding Source			Capital Funding Source			
		GO Bonds	C&D, CIF	Fees	GO Bonds	C&D, CIF	Fees	Unfunded			
Maintenance Outlays											
	Capital Outlays District-wide including miscellaneous building repairs, site repairs, paved trail repairs and demolition. [Carry over from 2013]		\$991,229								\$991,229
	Maintenance Outlays - Subtotal	\$0	\$991,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,229
Budget Totals		2014			2015			2016	2017	2018	TOTAL 2014-2018
		GO Bonds	C&D, CIF	Grants, Fees	GO Bonds	C&D, CIF	Grants, Fees	Unfunded			
		\$44,068,587	\$17,587,116	\$9,319,559	\$16,973,965	\$2,306,698	\$7,985,000	\$18,348,459	\$15,848,600	\$6,413,100	