

DATE: March 6, 2025

TO: Paul Frank, Chair
Planning Committee

Sara Knizhnik, Chair
Operations Committee

Gina Roberts, Chair
Finance Committee

FROM: Alex Ty Kovach
Executive Director

RECOMMENDATION: Recommend approval of an Ordinance amending the 10-Year Capital Improvement Plan (CIP) and the Fiscal Year 2025 Annual Budget.

STRATEGIC DIRECTIONS SUPPORTED: Organizational Sustainability; Public Access and Connections; Leadership; Conservation.

FINANCIAL DATA: At the general election held on November 5, 2024, Lake County voters approved a referendum authorizing the District to issue general obligation bonds in an amount not to exceed \$155 million. Of that amount, the Board of Commissioners has allocated \$90 million to fund public access and habitat restoration projects. The attached ordinance would amend (i) the CIP to include public access and habitat restoration projects, estimated to cost \$90 million, to be funded by the general obligation bond revenues; and (ii) the Fiscal Year 2025 Annual Budget, by increasing the Capital Bond Project fund budget for 2025 by \$6,760,000 for the projects scheduled to begin this year.

BACKGROUND: At the time of the preparation and approval (in October of 2024) of the District's 2025 budget, the outcome of the referendum question to be posed to the voters of Lake County was unknown. Now that the referendum has passed, staff recommends approval of an amendment to the CIP to add public access infrastructure and habitat restoration projects, with an estimated cost of \$90 million, to be funded by the bond issuance and to remove projects that have been completed, all as shown in attached "Ten-Year Capital Improvement Plan" spreadsheet (the "Spreadsheet"). In addition, staff recommends that the Fiscal Year 2025 Annual Budget be amended to increase the 2025 Capital Bond Project fund budget by \$6,760,000 for the projects listed on the Spreadsheet in the FY 2025 "New Funding" column.

The projects and funding that have been added to the Spreadsheet are highlighted in yellow, and projects that are completed and that can be removed are in red type and struck through.

Also attached to this memo is the updated Unfunded Projects List. Projects that are added to the CIP, as shown on the Spreadsheet, have been removed from the Unfunded Projects List.

REVIEW BY OTHERS: Chief Operations Officer, Director of Finance, Director of Planning, Director of Natural Resources, Director of Facilities, Manager of Board Operations, and Corporate Counsel.

STATE OF ILLINOIS)
) SS
COUNTY OF LAKE)

**BOARD OF COMMISSIONERS
LAKE COUNTY FOREST PRESERVE DISTRICT
REGULAR MARCH MEETING
MARCH 12, 2025**

MADAM PRESIDENT AND MEMBERS OF THE BOARD OF COMMISSIONERS:

Your **PLANNING COMMITTEE, OPERATIONS COMMITTEE** and **FINANCE COMMITTEE** present herewith “An Ordinance Amending the 10-Year Capital Improvement Plan and the Fiscal Year 2025 Budget,” and request its approval.

PLANNING COMMITTEE:

Date: _____ Roll Call Vote: Ayes: ____Nays: _____
 Voice Vote Majority Ayes; Nays: _____

OPERATIONS COMMITTEE:

Date: _____ Roll Call Vote: Ayes: ____Nays: _____
 Voice Vote Majority Ayes; Nays: _____

FINANCE COMMITTEE:

Date: _____ Roll Call Vote: Ayes: ____Nays: _____
 Voice Vote Majority Ayes; Nays: _____

**LAKE COUNTY FOREST PRESERVE DISTRICT
LAKE COUNTY, ILLINOIS**

**AN ORDINANCE AMENDING THE 10-YEAR CAPITAL IMPROVEMENT PLAN
AND THE FISCAL YEAR 2025 BUDGET**

WHEREAS, on October 9, 2024, the Lake County Forest Preserve District (the “District”) Board of Commissioners approved an Ordinance approving the District’s Annual Budget (“2025 Budget”) and Capital Improvement Plan (“CIP”) for Fiscal Year 2025; and

WHEREAS, on November 5, 2024, the voters of Lake County approved a referendum authorizing the District to issue general obligation bonds in an amount not to exceed \$155 million; and

WHEREAS, of that amount, the District’s Board of Commissioners has allocated \$90 million for public access improvements and habitat restoration projects, which will be incorporated into the District’s CIP; and

WHEREAS, based on discussions at a joint meeting of the Finance, Operations, and Planning Committees of the District, District staff and said Committees recommend that:

- (a) The CIP be amended to (1) add public access infrastructure and habitat restoration projects, with an estimated cost of \$90,000,000, and (2) remove projects that have been completed, all as shown on the “Ten-Year Capital Improvement Plan” spreadsheet attached hereto as Exhibit A (the “CIP Amendment”); and
- (b) The 2025 Budget be amended to increase the 2025 Capital Bond Project fund budget by \$6,760,000 for the projects listed under FY 2025 on Exhibit A (the “Budget Amendment,” and collectively with the CIP Amendment, the “Amendments”); and

WHEREAS, the proposed CIP Amendment increases planned expenditures for projects over the ten-year capital planning period as follows:

<u>Budget Year</u>	<u>Amount Added</u>
2025	\$ 6,760,000
2026	\$ 6,910,000
2027	\$ 8,150,000
2028	\$10,123,000
2029	\$15,725,000
2030	\$ 9,505,000
2031	\$22,170,000
2032	\$ 5,050,000
2033	\$ 3,350,000
2034	\$ 2,257,000

; and

WHEREAS, it is in the best interest of the District to approve the Amendments to the 2025 Budget and CIP;

NOW, THEREFORE, BE IT ORDAINED by the Board of Commissioners of the Lake County Forest Preserve District, Lake County, Illinois, **THAT**:

Section 1: Recitals. The recitals set forth above are incorporated as part of this Ordinance by this reference.

Section 2: Approval of Amendments. The Amendments are hereby approved. The Executive Director is hereby authorized and directed to make, or cause to be made, such revisions to the 2025 Budget and CIP that are necessary and appropriate to effectuate the Amendments.

Section 3: Effective Date. This Ordinance shall be in full force and effect from and after its passage and approval in the manner provided by law.

PASSED this _____ day of _____, 2025

AYES:

NAYS:

APPROVED this ____ day of _____, 2025

Jessica Vealitzek, President
Lake County Forest Preserve District

ATTEST:

Julie Gragnani, Secretary
Lake County Forest Preserve District

Exhibit No. _____

Lake County Forest Preserve District
Ten- Year Capital Improvement Plan

Project No.	A DRAFT VERSION FOR MARCH 6, 2025	B ESTIMATED Project Total	C Grant/Donation/ Inter Gov/ Endowment/Funding *-State **Federal	E Budget 2024	F Estimated 2024	G Ten Year Funding Requirement											S Total Current Funding				
						H FY 2025					I Budget 2025	J FY 2026	K FY 2027	L FY 2028	M FY 2029	N FY 2030		O FY 2031	P FY 2032	Q FY 2033	R FY 2034
						J Carry Forward	K New Funding	L Budget 2025	M FY 2026	N FY 2027											
	Source of Funds					\$2,803,256	\$137,732	\$2,940,988	\$137,732	\$139,952	\$490,910	\$301,261	\$401,136	\$689,061	\$0	\$0	\$0	90,000,000			
	Development Levy Funds					582,320	6,760,000	7,342,320	6,910,000	8,150,000	10,123,000	15,725,000	9,505,000	22,170,000	5,050,000	3,350,000	2,257,000				
	Development Bond Funds						0	0	0	0	0	0	0	0	0	0	0				
	Limited Bonds						0	0	0	0	0	0	0	0	0	0	0				
	Interest Income on Bond Funds						0	0	0	0	0	0	0	0	0	0	0				
	General & Other Funds					4,956,762	1,500,000	6,456,762	1,538,940	1,577,700	1,319,900	1,555,000	903,000	665,513	1,407,723	1,463,739	1,522,789				
	IDOT Easement / Tree Fees						0	0	0	0	0	0	0	0	0	0	0				
	Preservation Foundation & Donations						0	0	0	0	0	0	0	0	0	0	0				
	Grants					1,858,749	0	1,858,749	0	500,000	0	0	600,000	600,000	600,000	600,000	600,000				
	Ongoing Capital Improvements																				
60004	Habitat Restoration			772,756	459,223	313,534	450,000	763,534	400,000	400,000	436,365	436,365	436,365	436,365	436,365	436,365	436,365	\$4,618,089			
60010	Preserve Tree Planting (includes IDOT funding) PLP			397,380	22,457	374,923	50,000	424,923	50,000	50,000	54,545	54,545	54,545	54,545	54,545	54,545	54,545	\$906,738			
60008	District-wide Reforestation Natural Resources			189,570	120,048	69,522	100,000	169,522	100,000	100,000	109,090	109,090	109,090	109,090	109,090	109,090	109,090	\$1,133,152			
60009	Repair Existing Roads/Parking			1,776,832	990,305	786,527	480,000	1,266,527	561,800	595,500	631,230	669,104	709,250	751,805	796,914	844,728	895,412	\$7,722,271			
60022	Facility and Infrastructure Improvements			1,172,090	541,105	630,985	357,000	987,985	364,140	371,420	378,848	386,425	394,154	402,037	410,077	418,279	426,644	\$4,540,009			
60030	District-wide Accessibility Improvements			433,317	7,197	426,120	200,732	626,852	200,732	200,732	200,732	200,732	200,732	200,732	200,732	200,732	200,732	\$2,433,441			
GM00X	Future Grant Matching Funds			25,000	-	25,000	-	25,000	-	-	-	-	-	-	-	-	-	\$25,000			
LA00X	Special Future Land Acquisition Funds			208,204	-	208,204	-	208,204	-	-	-	-	-	-	-	-	-	\$208,204			
	Sub-Total			4,975,150	2,140,335	2,834,815	1,637,732	4,472,547	1,676,672	1,717,652	1,810,810	1,856,261	1,904,136	1,954,574	2,007,723	2,063,740	2,122,789				
	Public Access/Misc. Projects																				
62611	Adlai E. Stevenson Home Site - Master Plan	\$1,200,000	1,100,000	1,200,000	137,000	1,063,000	-	1,063,000	-	-	-	-	-	-	-	-	-	\$1,063,000			
64701	Buffalo Creek - LCGDOT Mitigation Bank Trail																	\$0			
64710	Buffalo Creek - MWRD Reservoir Expansion	3,500,000	3,500,000	21,317	-	21,317	-	21,317	-	-	-	-	-	-	-	-	-	\$21,317			
	Chain O'Lakes Bike Path - Grant Woods Trail Realignment	875,000									75,000	800,000						\$875,000			
60204	Countryside Net-Zero Electric Golf Car Storage Facility	1,400,000		1,400,000	-	700,000	-	700,000	-	-	-	-	-	-	-	-	-	\$700,000			
60025	Duck Farm Dog Exercise Area Accessibility	220,000		25,000	24,733	267	-	267	-	-	-	-	-	-	-	-	-	\$267			
60301	Duck Farm Munn Road Access	100,000		3,707	-	3,707	-	3,707	-	-	-	-	-	-	-	-	-	\$3,707			
61815	Dunn HVAC	212,153	161,100	1,803	-	1,803	-	1,803	-	-	-	-	-	-	-	-	-	\$1,803			
60420	Fort Sheridan Preserve	2,949,668			3,239													\$0			
60618	Grant Woods South Restrooms																	\$0			
	Greenbelt Cultural Center - Entrance Sign Modification																	\$0			
60701	Grassy Lake Improvements (Hurd property)																	\$0			
	Fort Sheridan - Phase II Master Plan Improvements	1,500,000	**						100,000			1,400,000						\$1,500,000			
	General District - Canoe Launch Access Improvements	1,250,000	*								50,000	150,000	350,000	700,000				\$1,250,000			
	General District - Deferred Maintenance Projects	9,955,000					750,000	750,000	750,000	750,000	750,000	750,000	1,250,000	1,250,000	1,250,000	1,250,000	1,205,000	\$9,955,000			
	General District - Off-Leash Dog Area Access Improvements	2,300,000											230,000	2,070,000				\$2,300,000			
	General District - Solar and Energy Efficiency Opportunities	5,000,000					250,000	250,000	500,000	500,000	500,000	500,000	550,000	550,000	550,000	550,000	550,000	\$5,000,000			
	General Offices - Relocation Plan	75,000					75,000	75,000										\$75,000			
	Greenbelt - Master Plan Public Access Improvements	5,000,000	*						250,000	250,000		4,500,000						\$5,000,000			
64301	Heron Creek - IL Route 22 Connection	20,000		20,000	-	20,000	-	20,000	-	-	-	-	-	-	-	-	-	\$20,000			
	Independence Grove - Beach Area Repurposing	2,800,000								200,000	2,600,000							\$2,800,000			
	Lake Carina - Bridge & DPR Trail Connection	2,900,000	**				150,000	150,000	150,000					2,600,000				\$2,900,000			
	Lake County Destination																	\$0			
	Lake Marie - Public Access & Restoration Improvements	3,150,000	**				150,000	150,000	150,000			2,850,000						\$3,150,000			
61020	Lakewood Forest Preserve	6,366,490		6,911,062	6,727,968	183,094	-	183,094	-									\$183,094			
	Lakewood - Phase I Master Plan Improvements (incl. Milton Rd)	5,400,000	*				3,550,000	3,550,000		1,850,000								\$5,400,000			
61011	Lakewood-Grounds Maint. Building Replacement	2,525,000		3,359,404	3,263,180	96,224	-	96,224	-									\$96,224			
61010	Lakewood - Tree Planting	500,000	500,000	314,620	-	314,620	-	314,620	-									\$314,620			
63010	Lyons Woods Trail Connection																	\$0			
61401	Middlefork Savanna Trail Connection																	\$0			
63714	Millennium Trail - Grand Ave Crossing																	\$0			
63923	Millennium Trail - Ethel's Woods to Pine Dunes	TBD	**	1,077,198	116,695	960,503	-	960,503	-		750,000							\$1,710,503			
	Millennium Trail - Kestrel Ridge to Nippersink	2,500,000	**						100,000				200,000	2,200,000				\$2,500,000			
65503	Millennium Trail - McDonalds Woods to Route 45	TBD		15,555	5,555	10,000	-	10,000	-									\$10,000			
61314	Millennium Trail - Rollins Road Crossing																	\$0			
65203	Millennium Trail - Rte 173																	\$0			
	Millennium Trail - McDonald Woods to Raven Glen	500,000	**												500,000			\$500,000			
63903	Millennium Trail - Route 45 Tunnel and Trail	4,300,000	3,864,024	380,846	258,203	122,642	-	122,642	-									\$122,642			
63214	Millennium Trail - Wilson Road Crossing																	\$0			
	North Central Preserve Connections																	\$0			
	Oriole Grove - Master Plan Improvements	4,400,000	*								200,000	4,200,000						\$4,400,000			
	Raven Glen - East West Connection	400,000													400,000			\$400,000			
	Raven Glen - Hastings Creek Trail Crossing	350,000					350,000	350,000										\$350,000			
62001	Ray Lake Trail Connection	300,000		275,000	37,748	237,252	-	237,252	-									\$237,252			
	Ryerson Barn - Education Classroom																	\$0			
	Rollins Savanna - Millennium Trail Flooding Improvements	1,300,000							200,000						1,100,000			\$1,300,000			
61410	Ryerson Education Improvements	5,720,350	2,962,866	216,523	192,319	24,204	-	24,204	-									\$24,204			
61411	Ryerson - Welcome Center Solar Photovoltaic																	\$0			
	Singing Hills - Millennium Trail Flooding Improvements	250,000								50,000	200,000							\$250,000			
64811	Spring Bluff Wildlife Observation Area	600,000	263,700															\$0			
	Waukegan Savanna - Regional Trail (Green Bay Rd to Wadsw)	11,000,000	**							400,000			10,600,000					\$11,000,000			
	Sub-Total			15,222,034	10,766,641	3,758,632	5,275,000	9,033,632	2,200,000	4,000,000	4,925,000	11,150,000	6,780,000	19,970,000	2,900,000	2,700,000	1,755,000				

Lake County Forest Preserve District
Ten- Year Capital Improvement Plan

Project No.	A DRAFT VERSION FOR MARCH 6, 2025	B ESTIMATED Project Total	C Grant/Donation/ Inter Gov/ Endowment/Funding	E Budget 2024	F Estimated 2024	G Ten Year Funding Requirement											S Total Current Funding				
						H FY 2025					I Budget 2025	J FY 2026	K FY 2027	L FY 2028	M FY 2029	N FY 2030		O FY 2031	P FY 2032	Q FY 2033	R FY 2034
						G Carry Forward	H New Funding														
Habitat Restoration Projects																					
67012	Amphibian and Smooth Green Snake Reintroduction	36,000	36,000	14,013	14,013	-	-	-	-	-	-	-	-	-	-	-	\$0				
62404	Buffalo Creek Mitigation - Wright Woods																\$9				
66004	Cahokia Flatwoods - Preserving Oak Ecosystems																\$0				
64104	Captain Daniel Wright Woods - Hydro & Woodland Restoration	985,000	**			-	200,000	200,000	185,000	150,000	150,000	150,000	150,000	-	-	-	\$985,000				
56054	Cuba Marsh Habitat Restoration	650,000		12,818	-	12,818	-	12,818	-	-	-	-	-	-	-	-	\$12,818				
56054	Dutch Gap Area - Agricultural BMP's																\$0				
65206	Dutch Gap USACE 206 Restoration	15,000,000	10,000,000	1,019,615	129,192	890,424		890,424	250,000	250,000	230,000	-	-	-	-	-	\$1,620,424				
63910	Ethel's Woods - N. Mill Creek Restoration																\$0				
60406	Ethel's Woods - Restoration	468,000				-	-	-	-	-	168,000	-	150,000	75,000	75,000	-	\$468,000				
60406	Fort Sheridan - USACE GLFER Restoration	7,430,000	4,830,000	192,592	2,500	190,092	-	190,092	-	-	-	-	-	-	-	-	\$190,092				
63709	Fourth Lake - Hepatica Restoration																\$0				
65104	Gander Mountain - Woodland Habitat Restoration	1,360,000	**			-	360,000	360,000	500,000	250,000	125,000	75,000	25,000	25,000	-	-	\$1,360,000				
65199	Grainger Woods Wetland Restoration	135,000		106,480	-	106,480	-	106,480	-	-	-	-	-	-	-	-	\$106,480				
60620	Grainger Woods Restoration	500,000	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	\$500,000				
60620	Grant Woods - Long Lake Shore Stabilization	\$350,000	180,000	33,434	33,434												\$0				
60604	Grant Woods Restoration	970,413	970,413	183,855	168,817	15,038	-	15,038	-	-	-	-	-	-	-	-	\$15,038				
60607	Grant Woods - Creating Ecological and Climate Resiliency	\$350,135	350,135														\$0				
60701	Grassy Lake Improvements	55,000		55,152	30,730	24,422	-	24,422	-	-	-	-	-	-	-	-	\$24,422				
60813	Greenbelt - Habitat Restoration	5,000,000	**			-	125,000	125,000	750,000	750,000	750,000	750,000	750,000	500,000	500,000	125,000	\$5,000,000				
60813	Greenbelt Openlands Early Pollinator	20,000	20,000	20,000	6,832	13,168	-	13,168	-	-	-	-	-	-	-	-	\$13,168				
60804	Greenbelt Restoration Grant I	248,168	100,000	22,441	-	22,441	-	22,441	-	-	-	-	-	-	-	-	\$22,441				
60806	Greenbelt Restoration Grant II	200,000	100,000	185,720	181,470	4,250	-	4,250	-	-	-	-	-	-	-	-	\$4,250				
61012	Lakewood - Smooth Green Snake Reintroduction																\$0				
60812	Greenbelt USFWS MW Coastal	200,000	200,000	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	\$0				
64304	Heron Creek ICL Grant	32,000	32,000	32,000	32,000	-	-	-	-	-	-	-	-	-	-	-	\$0				
	Kestrel Ridge - Hydro Restoration & Clearing	1,500,000	*			-	-	-	-	-	1,500,000	-	-	-	-	-	\$1,500,000				
	Lakewood - Broberg Marsh Phase II	375,000	**			-	75,000	75,000	300,000	-	-	-	-	-	-	-	\$375,000				
	Lakewood - Ravine Restoration	500,000	**			-	75,000	75,000	425,000	-	-	-	-	-	-	-	\$500,000				
	Lakewood - 1000-acre Woodland	4,600,000	**			-	-	-	600,000	1,000,000	1,500,000	1,000,000	500,000	-	-	-	\$4,600,000				
	Lakewood - Wauconda Bog	300,000	**			-	-	-	300,000	-	-	-	-	-	-	-	\$300,000				
61005	Lakewood Habitat Restoration - Schreiber Bog	\$900,000		-12,182		-12,182		-12,182									\$12,182				
	MacArthur Woods - Hydro & Woodland Restoration	650,000	*			-	150,000	150,000	500,000	-	-	-	-	-	-	-	\$650,000				
61104/61110	Middlefork - Buckthorn Pilot Project	3,250,000		185,384	-	185,384	-	185,384	-	-	-	-	-	-	-	-	\$185,384				
	Oak Woodland and Ecological Complexes	TBD		-	-	-	-	-	-	-	-	-	-	-	-	-	\$0				
64404	Old School - Phase II Restoration	525,000	**			-	-	-	-	-	225,000	50,000	100,000	50,000	50,000	50,000	\$525,000				
67510	Prairie Stream Habitat Restoration	\$1,400,000	1,400,000	-1,700,000		-1,700,000		-1,700,000									\$1,700,000				
62504	Prairie Wolf - Mitigation Project	500,000	500,000	63,186	-	63,186	-	63,186	-	-	-	-	-	-	-	-	\$63,186				
62506	Prairie Wolf NFWF Hydrological Restoration	361,220	177,260	87,400	20,400	67,000	-	67,000	-	-	-	-	-	-	-	-	\$67,000				
56055	Ray Lake - Cuneo Phase 1 Restoration																\$0				
	Ray Lake Hydro Restoration	5,500,000	**			-	300,000	300,000	-	1,500,000	500,000	500,000	500,000	1,000,000	1,000,000	200,000	\$5,500,000				
61504	Singing Hills/Kettle Grove Restoration	0	0	5,540	-	5,540	-	5,540	-	-	-	-	-	-	-	-	\$5,540				
65004	Southern DPR Preserve Habitat Restoration																\$0				
61706	Spring Bluff - Coastal Habitat Restoration																\$0				
	Raven Glen ACOE Restoration	11,000,000	11,000,000	72,672	71,860	812	-	812	-	-	-	-	-	-	-	-	\$812				
	Ryerson - Woodland Restoration	1,200,000	*			-	200,000	200,000	500,000	250,000	50,000	50,000	50,000	50,000	25,000	25,000	\$1,200,000				
56050	Spring Bluff - Connecting Wetlands	\$85,000	85,000	-85,000		-85,000		-85,000									\$0				
	Waukegan Savanna - Full Restoration	4,400,000	**			-	-	-	400,000	-	-	2,000,000	500,000	500,000	500,000	250,000	\$4,400,000				
65012	Southern DPR - Woodland Amphibian Reintroduction																\$0				
Sub-Total				4,289,484	891,247	3,398,237	1,485,000	4,883,237	4,710,000	4,650,000	5,198,000	4,575,000	2,725,000	2,200,000	2,150,000	650,000	250,000				
		\$73,586,597	\$43,339,996	24,486,669	13,798,223	9,991,684	8,397,732	18,389,416	8,586,672	10,367,652	11,933,810	17,581,261	11,409,136	24,124,574	7,057,723	5,413,740	4,127,789	118,906,772			

Grant Potential
*-State **-Federal

UNFUNDED CAPITAL IMPROVEMENT PROJECTS (CIP)
JOINT COMMITTEE MEETING

March 6, 2025 – Redline Version

The following is a list of potential unfunded projects to consider for possible future inclusion into the 10-year CIP.

This list was originally developed during the FY 2015/2016 budget discussions, and was last updated in 2022. The currently proposed changes are a result of the successful 2024 referendum vote, with several projects being removed from the list that have been included in the 2025 10-year CIP.

ADDITIONAL PUBLIC ACCESS & HABITAT RESTORATION PROJECTS TO CONSIDER:

DESCRIPTION	ESTIMATED PROJECT COSTS w/o Funding Assistance \$	POTENTIAL GRANT FUNDING \$	ANNUAL OPERATING COSTS \$
Dog Exercise Area Access Improvements— Prairie Wolf, Lakewood, Independence Grove	580,000	0	Maintenance Reduction
Ray Lake-Fort Hill Trail Extension	650,000	325,000	10,900
Millennium Trail Round Lake Section	4,185,000	2,885,000	TBD
Millennium Trail McDonald Woods to Raven Glen	475,000	355,000	TBD
Middlefork Trail and Greenway (Scope Reduction)	1,550,000	979,000	19,800
Chain O’ Lakes Bike Path-Bluebird Meadow	1,650,000	1,050,000	13,500
Lakewood Complex			
1. Broberg Marsh Phase II	490,000	100,000	11,000
2. Lakewood South—1,000 Acre Woodland	1,580,000	500,000	22,000
3. Ray Lake Upland Restoration	1,910,000	1,250,000	11,000
4. Wauconda Bog	269,500	100,000	8,800
5. Ray Lake Hydrological Investigation	275,000	50,000	0
Southern Des Plaines River Complex			
1. Woodland Amphibian Reintroduction	55,000	0	1,650
2. Woodland Habitat Restoration Phase III Assessment	120,000	55,000	3,300
3. Old School Phase II Restoration	356,950	100,000	1,000
4. Cahokia Flatwoods Restoration	696,000	350,000	22,000
North Central Grassland Ecosystem Complex			
1. Wadsworth Savanna Restoration	759,000	100,000	8,800
2. Ethel’s Woods Restoration	345,675	100,000	16,500
3. Van Patten Restoration	791,500	250,000	8,800
4. Pine Dunes Wetland Restoration	247,500	225,000	5,500
5. Dutch Gap Grassland Restoration	730,000	400,000	27,500
6. Prairie Stream Grassland Restoration	532,400	240,000	16,500
Waukegan Savanna Regional Trail (Green Bay to Wadsworth Rd.)	7,500,000	5,285,000	13,500
Chain O’Lakes Bike Path Grant Woods Trail Surfacing	500,000	0	3,240
Van Patten Woods-Equestrian & Public Parking	300,000	200,000	2,500
Lake Carina Bridge & DPR Trail Connection	1,651,000	200,000	2,500
Lake Marie Public Access	105,000	50,000	40,000

DESCRIPTION	ESTIMATED PROJECT COSTS w/o Funding Assistance	POTENTIAL GRANT FUNDING	ANNUAL OPERATING COSTS
	\$	\$	\$
Fort Sheridan Phase II Master Plan Improvements	860,000	400,000	1,500
Gander Mountain Habitat Restoration	466,200	100,000	4,000
Fourth Lake Habitat Restoration	509,000	250,000	10,000
Fox River Addition (north of Roberts Road)	1,200,000	400,000	50,000
Grand Illinois Trail-Singing Hills to McHenry County	TBD		TBD
Mill Creek Master Plan	TBD		TBD
Ryerson Bridge Connection-Linking Ryerson to DPR Trail	1,500,000	400,000	1,500
Heron Creek Phase II-Trail Addition	650,000	325,000	5,400
Independence Grove-Playground Shade Structure	40,000	0	Minimal Impacts
District-wide Accessibility Improvements	6,166,526		TBD
Solar Energy Opportunities	TBD		TBD
General Offices-Museum Expansion	550,000		TBD
Lakewood – Phase II Master Plan Improvements	3,850,000	400,000	Maintenance Reduction
Ryerson – Phase II Environmental Education Facility	3,000,000	400,000	Minimal Impacts
Oriole Grove—Master Plan	2,976,922	400,000	11,000
Singing Hills—Millennium Trail Improvements	75,000		0
Rollins Savanna—Millennium Trail Mill Creek Crossing	TBD		TBD
Wright Woods – Flooding & Public Access Improvements	TBD		TBD
Greenbelt—Public Access Improvements	TBD		TBD
Canoe Launch Access Improvements— —Grant Woods, Wilmot Woods, Van Patten, Sedge Meadow	TBD		TBD
Raven Glen—Hastings Creek Trail Crossing	TBD		TBD
	TOTALS	24,266,926 50,148,173	5,949,000 18,224,000