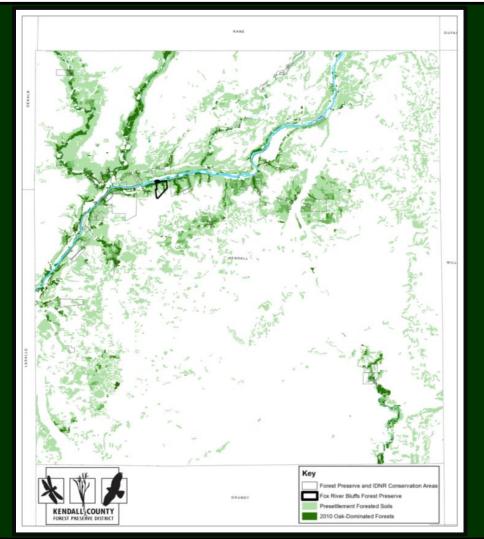
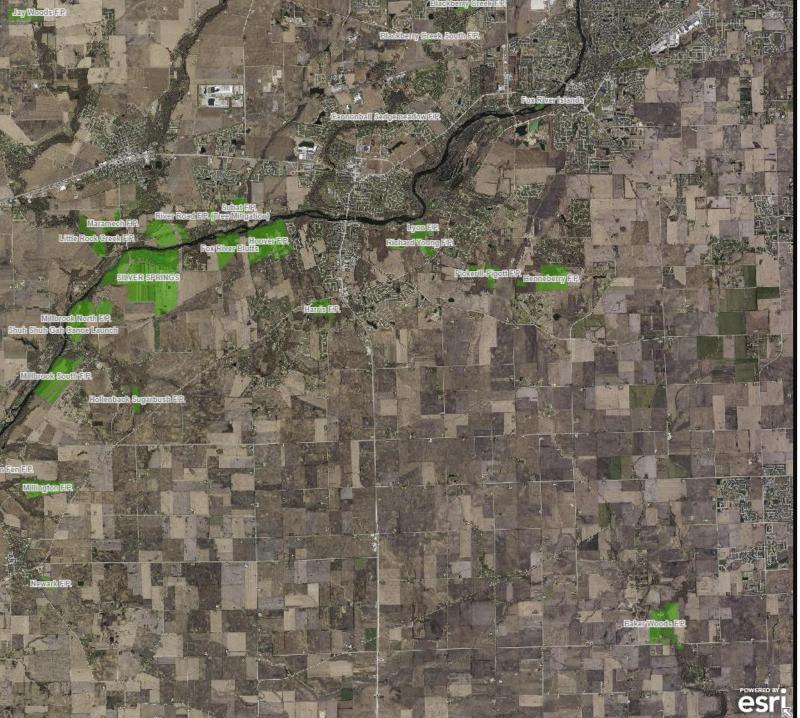


Kendall County Forest Preserve District Planning and Advisory Committee Overview of District Operations, Capital Projects, and Land Conservation Program







Kendall County Forest Preserves
At-A-Glance

2,844 Total Acres

Top Floristic Quality Index Score: 109.62 L-RY Fox River & Tributaries Oak Ecosystem Corridors

- Little Rock Creek Corridor
- Hollenback Creek Corridor
- Blackberry Creek Corridor
- Rob Roy Creek Corridor
- Morgan Creek Headwaters

Aux Sable Creek Corridor

Rare Habitats

- 2 INPC Dedicated Nature Preserves
- Seeps and Fens (2)
- Conservative Fish & Grassland Bird Areas
- Northern Flatwoods
- 44 Plants of Concern

Educational & Recreational Program Services

Environmental Ed.; Horsemanship; Camping;
 Bowhunting; Canoeing

Trails

Shelters

Sledding Hill

Multi-Use Facilities

Hoover; Ellis; Pickerill-Pigott

Kendall County Forest Preserve District Master Plan 2014-2019



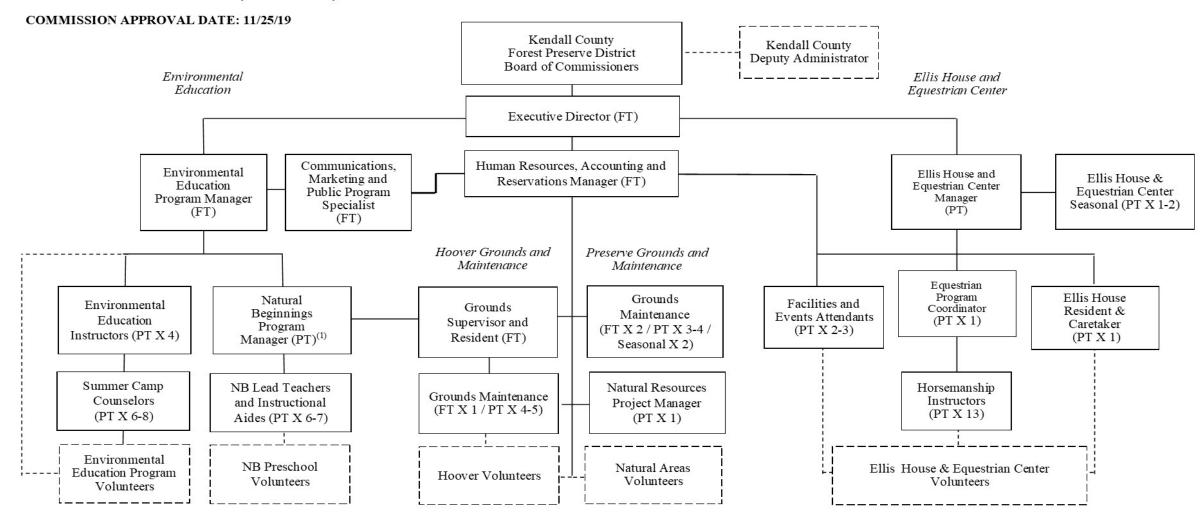


FACILITY CHART

	Acres	Parking	Trails	Picnic Shelters	Drinking Water	Bathrooms	Fishing	Tent Camping	Bunk- house	Baseball Field	Horse Arena	Sled Hill	Event Space	Canoe Launch
Baker Woods	252	√	3.00	2		√	√				√		√ 1	
Blackberry Trail	154	√ 2	1.42	12	√²	√ 2	√							
Harris	94	✓	2.67	7	√	√	✓			√	√	√		
Henneberry	216													
Hollenback Sugarbush	46													
Hoover	396	✓	6.64	2	√	√	✓	√	√3	√		√	√ 4	
Jay Woods	120	✓	1.80	1	√	~								
Lyon	59	√	1.34											
Maramech	92	✓	0.40	1	√	√								
Millbrook - North	302													
Millbrook - South	301	✓	2.65											
Millington	198													
Newark	42													
Pickerill-Pigott	96													
Richard Young	118	√	1.54	2	√	>								
Shuh Shuh Gah	2	✓		1	~	√ 5	~							✓
Subat	71	√	0.98	1	√	√								
Other Parcels	104													
Total	2,663		22.44	17										

- 1 Ellis House
- 2 Fox Valley Park District
- 3 Hoover has three bunkhouses for overnight camping
- 4 Meadowhawk Lodge
- 5 Seasonal

KENDALL COUNTY FOREST PRESRVE DISTRICT FY20 ORGANIZATIONAL CHART (APPROVED)



- 1. Position reports to the Education Program Manager and Hoover Grounds Supervisor and Resident
- 2. Position receives instruction from the Executive Director, and reports to the Human Resources, Accounting and Reservations Manager and Environmental Education Program Manager





Overview of Program Services

- -Public Programs
- -School Programs
- -Summer Camps
- -Natural Beginnings Early Learning Program
- -Ellis House and Equestrian Center









Public Programming

2019 Totals:

- Youth and Public Programs 286 Participants
- Scout Programs 100 Scouts
- Summer Camps 155 Campers
- Assisted Living Programs 200 Participants
- Birthday Parties 90 Participants
- Free Events (Example: Winterfest) 200 Participants
- Professional Development Workshops 40 Educators











Nature-Themed Camps

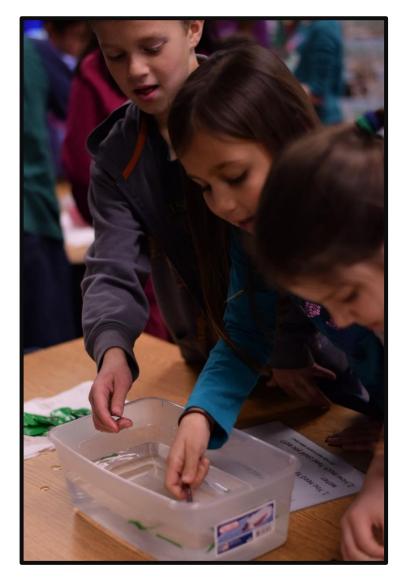


2019 Totals:

- Winter Break, Spring Break and Summer Camps - 179 Campers



School Field Trips & Outreach Programs







2019 Totals:

- PreK-12 School Programs 6,890 students
- School programs are held at Harris Forest Preserve, Hoover Forest Preserve, and at the schools.



Natural Beginnings Early Learning Program





- 60 students are currently enrolled in the program
- Held at The Rookery building at Hoover Forest Preserve
- 3-day and 2-day sessions; 37 weeks; 12:2 student to teacher ratio



Ellis House and Equestrian Center





- Horsemanship Lessons 300 students
- Pony Club 8 Participants
- Summer Camps 57 campers
- Sunrise Center North Therapeutic Riding Program
- Youth and Adult Volunteers



Kendall County Forest Preserve Income Statement For Period Ended 11/30/19

12 Month Budget Percent = 100.0%

FOREST PRESERVES & PROGRAMS		Curre	nt Y	ear FY19		Prior '
		Budget		YTD	%	Budget
Beginning Balance		\$ 344,356	\$	344,356		\$ 309,838
Revenue						
Revenue - Administration	65.5%	757,104		724,887	95.7%	739,247
Revenue - Ellis House & Equestrian Center	12.4%	143,200		142,843	99.8%	118,247
Revenue - Hoover FP	6.5%	75,025		78,634	104.8%	64,275
Revenue - Env. Education	13.8%	159,930		179,732	112.4%	154,146
Revenue - Natural Area Volunteers	0.0%	500		-		2,000
Revenue - Grounds & Natural Resources	1.0%	11,200		17,318	154.6%	20,200
Revenue - Pickerill Pigott FP	0.8%	9,400		4,269		
Total Revenue	100.0%	1,156,359		1,147,683	99.2%	1,098,115
Expenditure						
Expenditure - Administration	27.4%	314,970		339,640	107.8%	310,345
Expenditure - Ellis House & Equestrian Center	15.7%	180,381		187,839	104.1%	157,310
Expenditure - Hoover FP	16.3%	186,896		193,524	103.5%	170,628
Expenditure - Env. Education	13.1%	150,618		155,420	103.2%	142,478
Expenditure - Natural Area Volunteers	0.0%	500		1,229	245.8%	500
Expenditure - Grounds & Natural Resources	25.9%	298,040		266,890	89.5%	306,353
Expenditure - Pickerill Pigott FP	1.6%	17,817		5,617	31.5%	
Total Expenditure	100.0%	1,149,222		1,150,159	100.1%	1,087,614
ENDING BAL		\$ 351,493	\$	341,880		\$ 320,339
Surplus/(Deficit)		\$ 7,137	\$	(2,476)		\$ 10,501

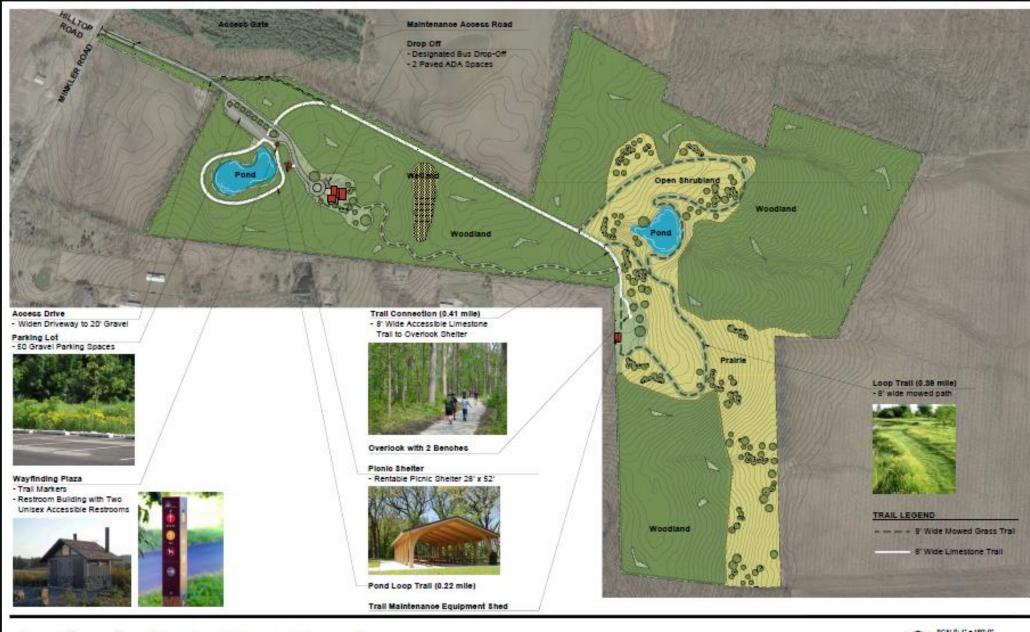
	Prior Year FY18										
	Budget		YTD	96							
\$	309,838	\$	309,838								
	739,247		736,477								
	118,247		149,285								
	64,275		80,072								
	154,146		145,767	94.6%							
	2,000		-								
	20,200		10,885	53.9%							
			3,100								
	1,098,115		1,125,586	102.5%							
	310,345		269,636	86.9%							
	157,310		187,727	119.3%							
	170,628		165,977	97.3%							
	142,478		156,256	109.7%							
	500		1,510	302.0%							
	306,353		303,082	98.9%							
			6,880								
	1,087,614		1,091,068	100.3%							
\$	320,339	\$	344,356	_							
\$	10,501	\$	34,518								
<u> </u>											

YIDV	ariance
\$ Change	% Change
\$ 34,519	
-11,590	-2%
-6.442	
-1,438	
33,965	
35,555	
6,433	59%
1,169	38%
22,097	2%
70,004	26%
112	0%
27,547	17%
-836	-1%
-281	-19%
-36,192	-12%
-1,263	-18%
59,091	5%
\$ (2,475)	-0.7%
\$ (36,994)	_



FY20 – FY22 Capital Projects Plan

					Antic	ipated Fiscal	Year	•
Fund	Description	Current Balances as of 12/01/2019	Notes		19-20	20-21		21-22
950	2007 Bond Proceeds	\$ 885,170	Current balance	\$	885,170			
952	Improvement Fund	\$ 376,244	Current balance	\$	376,244			
952	P&P OSLAD	\$ 138,391	Current balance	\$	138,391			
956	Land Cash	\$ 127,983	Current balance	\$	127,983			
	TOTAL 1	\$ 1,527,788		\$	1,527,788			
CAPITAL	PROJECT REVENUES							
	FY20 Antic. Rev./Grant Awards Pend	ding						
950	FY20 IDNR PARC -Pickerill	\$ 828,296	PARC Grant Request (\$279,598 Req. Match + \$5,000 award fee)			\$ 414,148	\$	414,148
950	TMA - Landscape Scale Rest.	\$ 50,000	Award decision pending / \$60,000 required match			\$ 25,000) \$	25,000
950	FFKC ReimbICECF Grant	\$ 8,520	Received 1/20/20	\$	8,520			
952	FY19 OSLAD - Pickerill	\$ 157,500	50% Final Reimbursement	\$	157,500			
953	FY18 RTP - FRB FP	\$ 177,179	\$221,471 total project costs / \$44,295 Project Match			\$ 177,179)	
954	FY20 Tree Mit KC Hwy	\$ 150,000	Following completion of tree planting in FY20	\$	150,000			
954	FY20 IDNR Habitat Grant	\$ 30,000	Requires 50% Match - Prairie Seed Purchased Dec. '19			\$ 30,000)	
	TOTAL 2	\$ 1,401,495		\$	316,020	\$ 646,327.0) \$	439,148.0
	TOTAL KCFPD CAPITAL FUNDS: TBD	\$ 2,929,283		\$	1,843,808	\$ 646,327	\$	439,148.0
	PROJECT EXPENDITURES			1			-	
	FY20 IDNR PARC - Pickerill		PARC Grant Project Total	\$	115,524	\$ 808,665	_	•
	TMA - Landscape Scale Rest.		\$60,000 required match - Potential for Capital Fund Savings	1		\$ 55,000) \$	55,000
	Millbrook Bridge Removal		Bid results + HLR Phase III Contract + Hist. Doc. Report	\$	511,514			
	Little Rock Creek FP Access		Trail Improvements	\$	20,000			
	FY19 OSLAD - Pickerill		Phase I Improvements	\$	610,142			
	FY18 RTP - FRB FP		Trail Improvements	\$	221,471			
954	FRB Cropland Conversion		Based on anticipated project costs	\$	70,000	4	. -	
	CAPITAL EXPENDITURES TOTAL	\$ 2,698,362		\$	1,548,651	\$ 863,665) Ş	286,047
KCFPD CC	ONTINGENCIES AND RESERVES REM.	\$ 230,921		\$	295,158	\$ 77,820) \$	230,921





Master Plan - Phase I Pickerill-Pigott Forest Preserve Kendall County Forest Preserve District



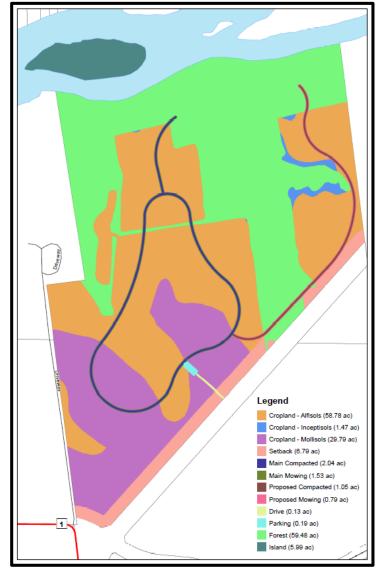
Little Rock Creek Forest Preserve Phase I Public Access Plan

Little Rock Creek Forest Preserve Phase I Improvements Kendall County Forest Preserve

Fox River Bluffs
Phase I Public Access Plan

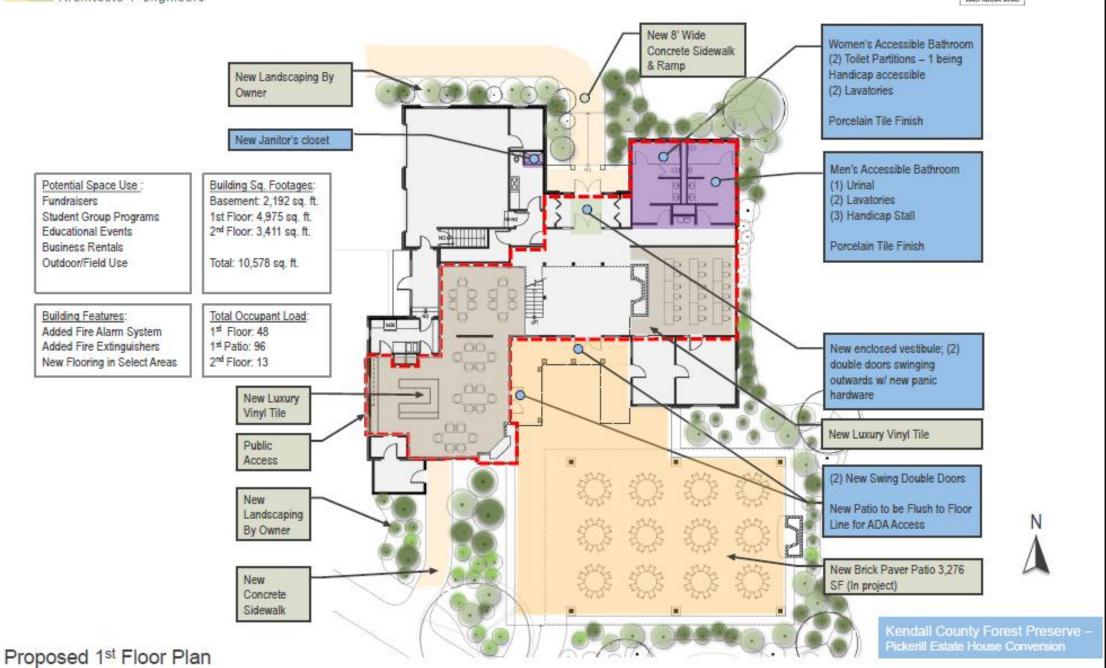


Fox River Bluffs Cropland Conversion & Tree Mitigation Project











Canopy Structure – Alternate Bid. Exposed Roof decking to Match House Interior







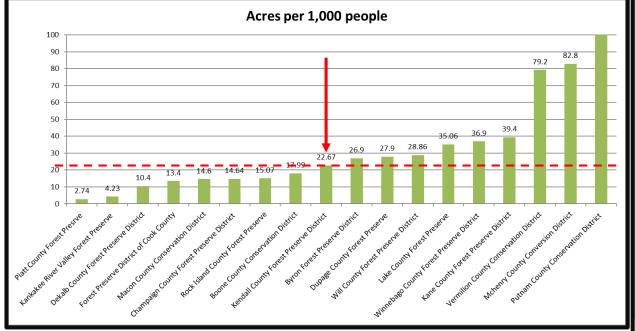
Kendall County Forest Preserve District

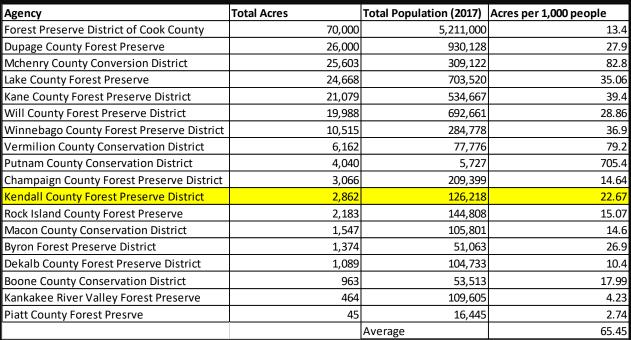
Estimated Tax Impact Analysis

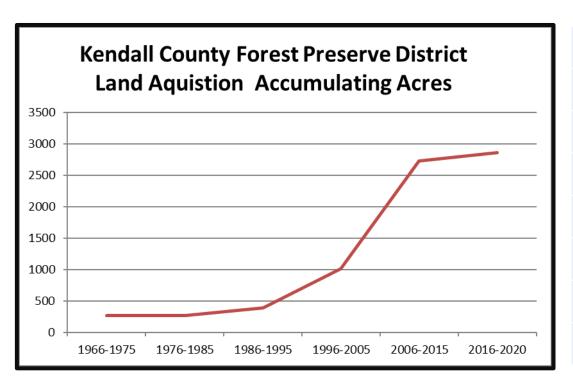
Before and After 2015, 2016 and 2017 Refinancings No Estimated Annual EAV Growth

		Original Debt Service and Annual Tax						Savings Fr	Savings From Refunding Bonds New Debt Service and Annual T			ınual Tax	Total Savings		
							_							Estimated	Estimated
		Original				Est. Tax	•				Total		Est. Tax	Debt	Tax Savings
Levy	Bond	2007 Bond	2012 Bond			on Average	•	2015	2016	2017	Est. New	Est. New	on Average	Service	on Average
<u>Year</u>	Year	Debt Service	Debt Service	Total	Tax Rate	Home (1)	•	Actual	Actual	Actual	Debt Service	Tax Rate	Home (1)	Savings	Home (1)
							•								
2014	2016	\$3,704,125	\$378,150	\$4,082,275	\$0.1614	\$100	•				\$4,082,275	\$0.1614	\$100		
2015	2017	3,836,625	392,250	4,228,875	\$0.1603	99	•	\$57,005			4,171,870	\$0.1581	\$98	\$57,005	\$1.34
2016	2018	4,160,125	397,800	4,557,925	\$0.1727	107	•	57,685	\$70,450		4,429,790	\$0.1679	\$104	128,135	3.01
2017	2019	4,455,125	402,900	4,858,025	\$0.1841	114	•	53,365	69,050	\$303,888	4,431,723	\$0.1680	\$104	426,303	10.02
2018	2020	4,580,125	412,550	4,992,675	\$0.1892	117	•	54,130	67,850	308,388	4,562,308	\$0.1729	\$107	430,368	10.12
2019	2021	4,692,625	421,600	5,114,225	\$0.1938	120	•	55,165	71,850	307,138	4,680,073	\$0.1774	\$110	434,153	10.21
2020	2022	5,042,625	430,050	5,472,675	\$0.2074	129	•	61,200	70,850	305,388	5,035,238	\$0.1908	\$118	437,438	10.28
2021	2023	5,367,625	442,900	5,810,525	\$0.2202	137	•	57,120	65,050	308,138	5,380,218	\$0.2039	\$126	430,308	10.12
2022	2024	6,157,625		6,157,625	\$0.2334	145	•	58,380	499,650	305,138	5,294,458	\$0.2007	\$124	863,168	20.29
2023	2025	5,995,125		5,995,125	\$0.2272	141	•	59,640	225,238		5,710,248	\$0.2164	\$134	284,878	6.70
2024	2026	6,227,375		6,227,375	\$0.2360	146	•	60,900	225,963		5,940,513	\$0.2251	\$140	286,863	6.74
2025	2027	6,683,375		6,683,375	\$0.2533	157	•	58,575			6,624,800	\$0.2511	\$156	58,575	1.38
	•				•							- -		•	
	Total	\$60,902,500	\$3,278,200	\$64,180,700			•	\$633,165	\$1,365,950	\$1,838,075	\$60,343,510			\$3,837,190	\$90.21

Note: (1) Average home value assumed to be \$204,100, based on the 2010-14 US Census American Community Survey for the County. Annual tax based on the District's actual EAV for levy years 2014 and 2015 with no annual growth assumed thereafter.





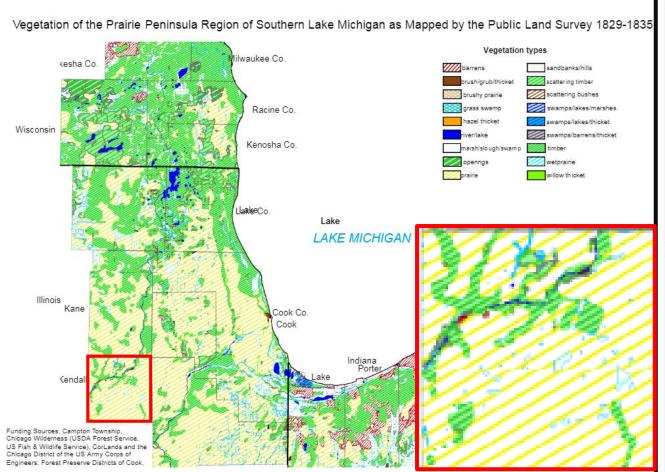


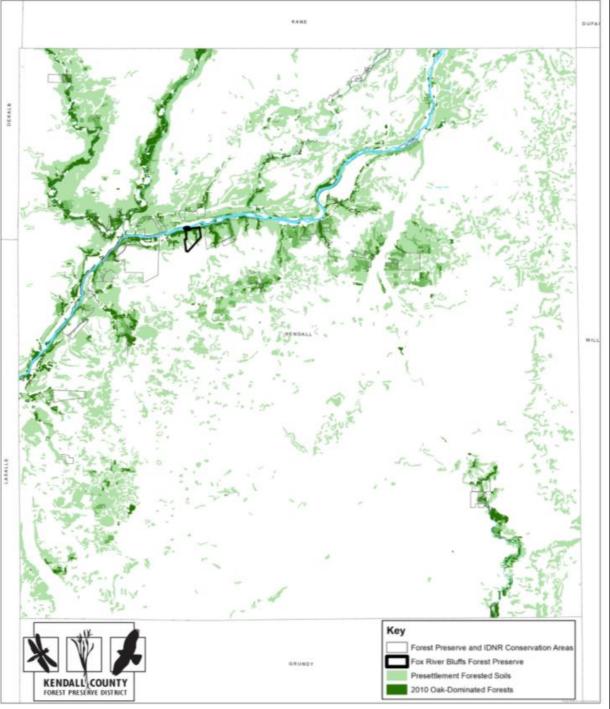
Kendall County Forest Preserve District Land Acquisition

Years	Acres Aquired	Total Acres
1966-1975	264.55	264.55
1976-1985	0	264.55
1986-1995	128.49	393.04
1996-2005	621.95	1014.99
2006-2015	1716.7	2731.69
2016-2020	129.99	2861.68



Overview of Land Conservation Efforts



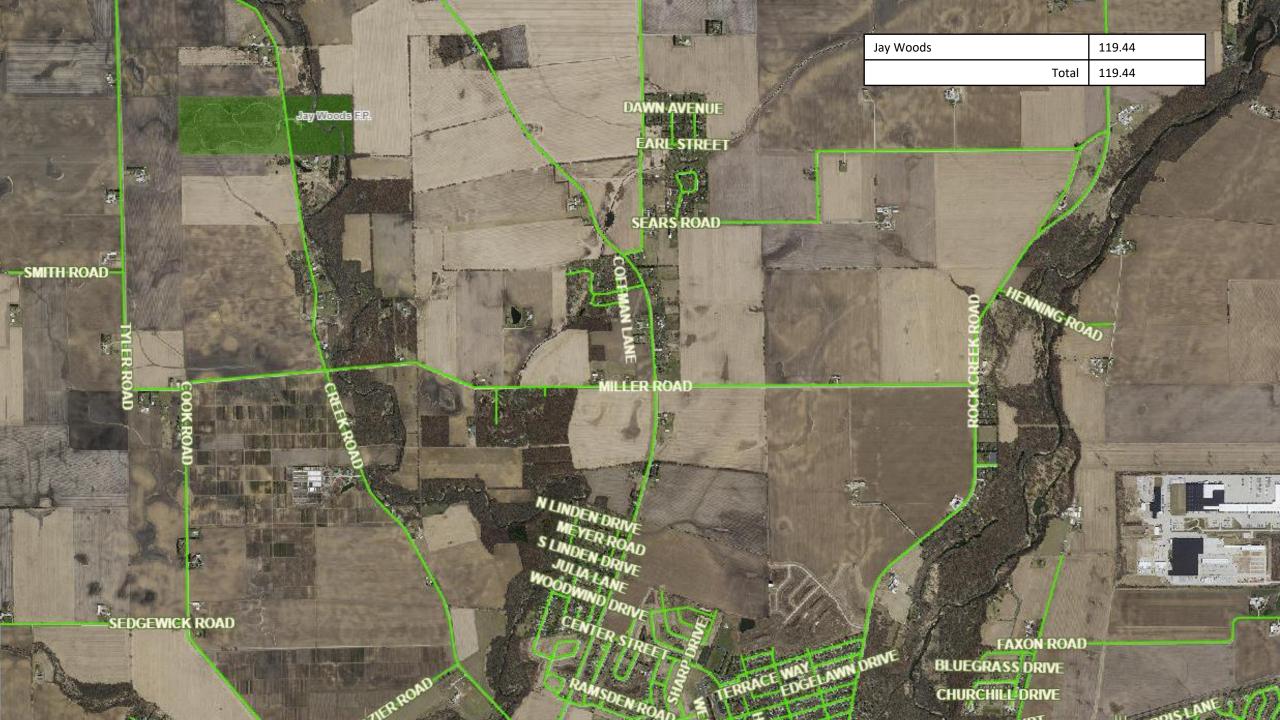


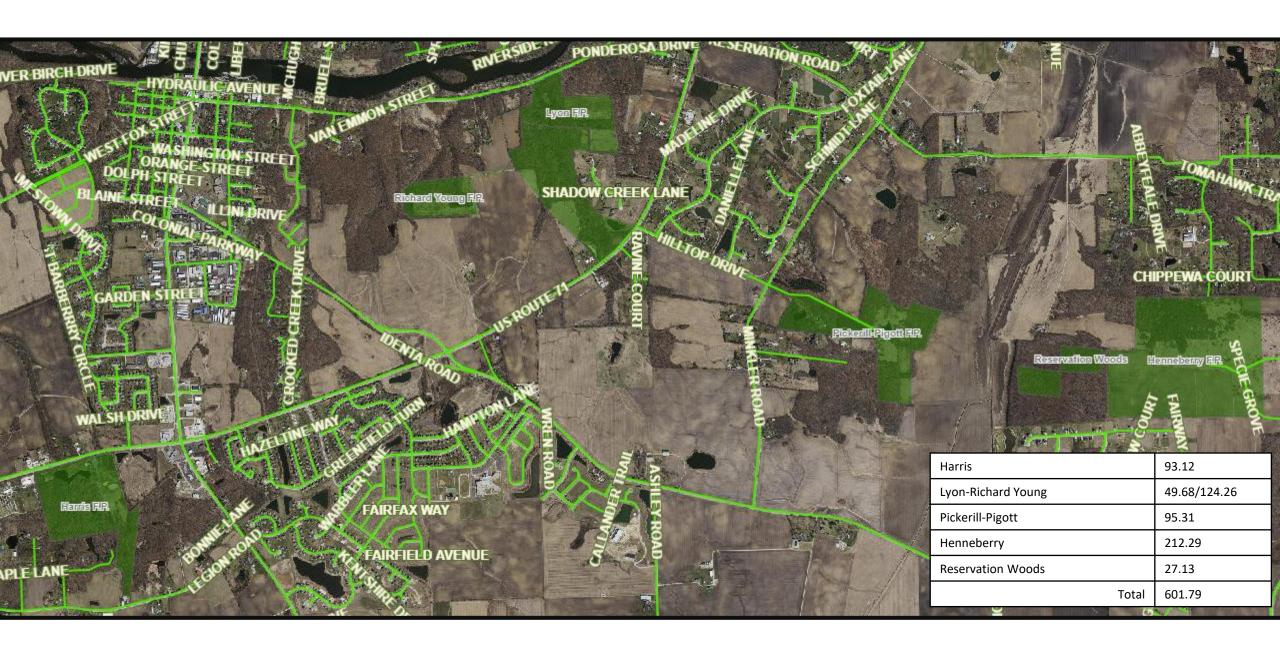


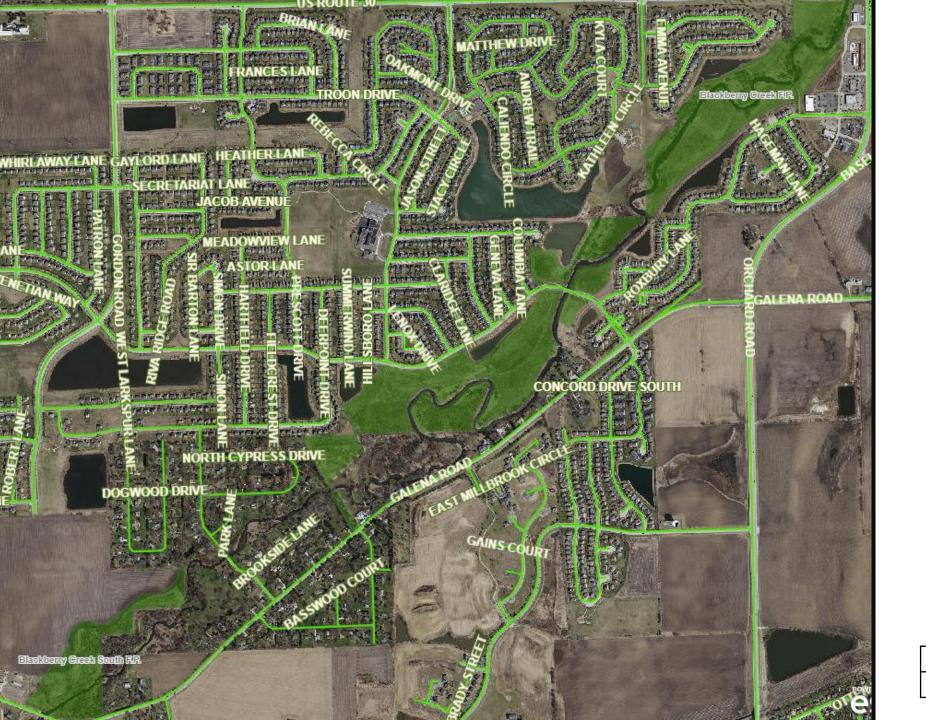


Millbrook South		308.45
Hollenback Sugar Bush		20.21
Millington		208.76
Newark		42.24
Tucker-Millington Fen*		4.8
	Total	584.46









Blackberry Creek		185.12
	Total	185.12

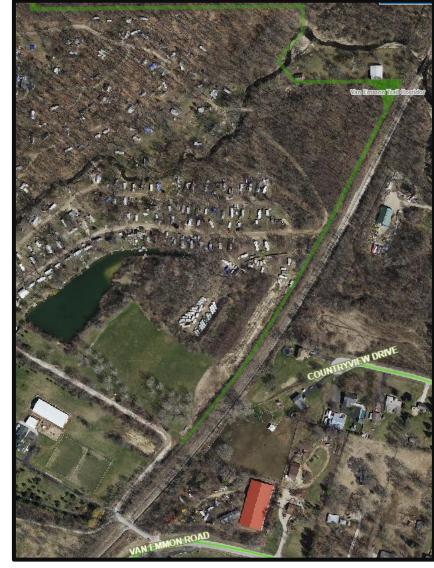




Baker Woods		165.11
Aux Sable Springs		18.14
	Total	183.25







Fox River Islands		25.88
Van Emmon Trail Corridor		1.86
	Total	25.88

KENDALL COUNTY FOREST PRESERVE DISTRICT - MASTER PLAN

APPENDIX 3: LAND ACQUISITION WORKSHEET

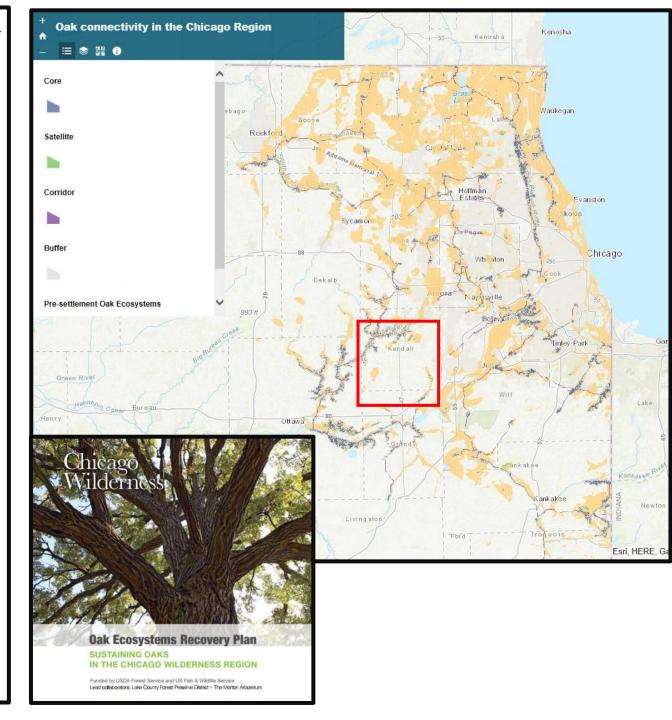
Processing Natural Foatures

Land Acquisition Worksheet

Decisions made regarding land acquisition are the responsibility of the Board of Commissioners of the Kendall County Forest Preserve District. This worksheet is meant to assist the board, along with staff recommendations and resident input, in the land acquisition process. Other factors including, but not limited to: price, threats to the property, needs of the District, and grant requirements will also be considered by the commissioners when making land acquisition decisions.

This worksheet is numerically based, with a high score indicating a property with high value as preserved open space. For each quality that a parcel possesses, it receives the corresponding score. The total score can then be compared with scores of other parcels in order to evaluate the properties as potential forest preserves.

Preserving Natural Features: High Quality Natural Area (prairie, wetland, woodland, stream) Fox Riverfront Property Linkage between Protected Open Spaces Streams/Lakes/Ponds Expansion of Current Forest Preserve Presence of Endangered or Threatened Species Significant Geologic Features 100 acres or larger	12 12 8 8 4 4 4 4	
Subtotal	<u>56</u>	_
Recreation and Education Potential: Multi-purpose Trails Nature Trails Water/Fishing/Canoe Access Picnic Areas/High Use Areas Preserve Access/Parking	12 8 4 4 4	
Subtotal	32	_
Complement Existing Plans: Protect Kendall Now Kendall County Land Resource Management Plan or Watershed Plan or Municipal/Park District Plan or Trail Plan Subtotal	8 4	= -
Total	100	_



LAND CONSERVATION VALUES – ECOSYSTEM SERVICES

- Water Flow Regulation/ Flood Control
- Water Purification
- Erosion Control and Sediment Retention
- Groundwater Recharge
- Air Purification
- Microclimate Moderation
- Regulation of Water Temperature
- Carbon Storage
- Pollination
- Pest and Disease Control
- Recreation and Ecotourism
- Increase in Property Values
- Science and Education Aesthetic
- Bequest Value
- Existence Value



Bobcats were placed on the Illinois threatened species list in 1977. Illinois's bobcat population is returning to a stable number, residing in forested areas. (IDNR)

LAND CONSERVATION VALUES – ECOSYSTEM SERVICES

*A case study of the Cache River wetlands and the Des Plaines River wetlands produced annual economic values for zip code units:

Cache River: \$28,258 - \$2,548,793,956 Des Plaines River: \$531,926 - \$216,284,749

"Natural ecosystems contribute well more than \$6 billion per year in economic value to a 7-county CMAP region." -CMAP

"Land conservation provides at least a 100 to 1 return on investment if the values of ecological services are considered." -CMAP

"An acre of forest saves an annual avoided stormwater treatment cost of \$21 per acre per year and over \$9,000 per acre per year in avoided gray infrastructure investment costs. A large tree can reduce 5,400 gallons of stormwater runoff per year in the Midwest." -CMAP



Wild turkeys were once extirpated from Illinois. Due to intense population conservation efforts, the species is prominent in every county. (IDNR)

^{*}Justin Kozak, Christopher Lant, Sabina Shaikh, Guangxing Wang, The geography of ecosystem service value: The case of the Des Plaines and Cache River wetlands, Illinois, Applied Geography, Volume 31, Issue 1, 2011, Pages 303-311

LAND CONSERVATION VALUES – ECOSYSTEM SERVICES

Fragmentation:

Linkages broken and isolated blocks of habitat
Remaining habitat areas often leave wildlife more vulnerable to outside predators, increases adventive invasive species abundance, lowers biological diversity

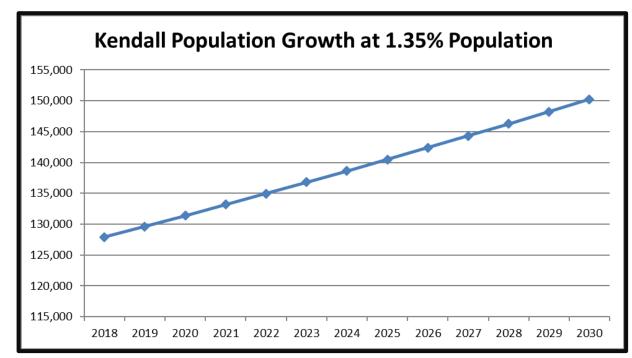
Fragmentation of a "block" of habitat decreases buffer zone and interiors, and increases habitat impact vectors.

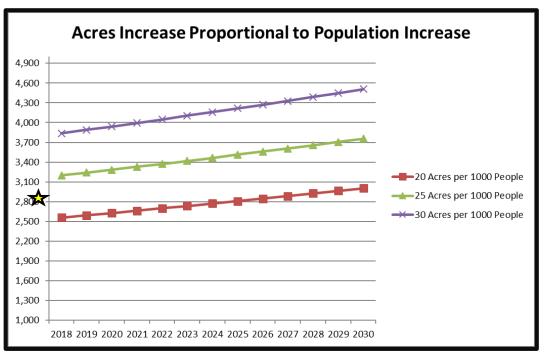
Corridors act as an important connection of this fragmented habitat. They aid to lessen the biodiversity lost by habitat loss and habitat fragmentation.

Corridors also support retention of intact ecosystem services.



The right portion of the image shows the original 640 acre block of habitat, while the left portion demonstrates that fragmentation of the block increases the exposed borders by 60%. The initial block has 22,120 lineal feet of edge, while the fragmented block has 38,620 lineal feet of edge. (www.illinois.edu)





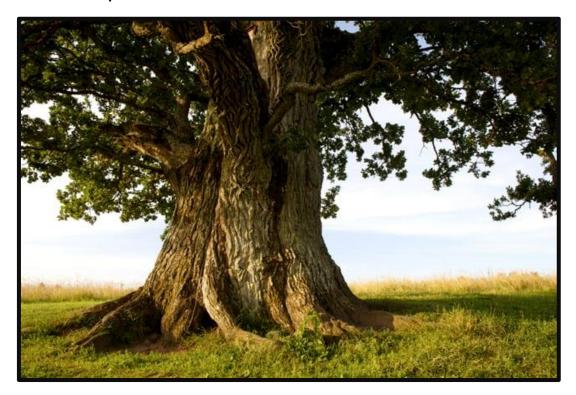
Projected Growth at 1.35%: **171,819** by 2040 Based on Past 3-year US Census Trendline CMAP GOTO 2040 projected growth: **229,000** by 2040

Population	Year	Acres at 20/1000	Acres at 25/1000	Acres at 30/1000	Additional Acres at 20	Additional Acres at 25	Additional Acres at 30
127,915	2018	2,558	3,198	3,838	0	336	976
129,642	2019	2,593	3,241	3,889	0	379	1,028
131,392	2020	2,628	3,285	3,942	0	423	1,080
133,166	2021	2,663	3,329	3,995	0	468	1,133
134,964	2022	2,699	3,374	4,049	0	512	1,187
136,786	2023	2,736	3,420	4,104	0	558	1,242
138,633	2024	2,773	3,466	4,159	0	604	1,297
140,505	2025	2,810	3,513	4,215	0	651	1,354
142,402	2026	2,848	3,560	4,272	14	698	1,410
144,324	2027	2,887	3,608	4,330	25	746	1,468
146,272	2028	2,925	3,657	4,388	64	795	1,527
148,247	2029	2,965	3,706	4,447	103	845	1,586
150,248	2030	3,005	3,756	4,507	143	895	1,646

KENDALL COUNTY FOREST PRESERVE DISTRICT STRENGTHS

- High-Quality Natural Areas & Habitat
- High-Priority Acquisition Areas
- Fox River and Tributaries Oak-Ecosystem Corridors
- Staff & Board Knowledge, Dedication and Professionalism
- Forest Foundation of Kendall County
- Strong Working Partnerships
- Land and Water Conservation & Public Service Ethic
- Community Support & Volunteerism
- Alignment of Purpose, Mission and Programming
- Client Retention
- Emerging GIS Applications
- Fiscal Management and Responsibility
- Innovative Project Approaches
- High-Quality Facilities & Venues
- Diverse Recreational Opportunities
- Kendall County Interdepartmental Support and Cooperation

- Endowment Fund (Subat FP Nature Center)
- Ability to Secure LTO Bonding for Capital Improvements
- Operating at or Near Capacity
- Increased Preserve Visitation and Program Participation



KENDALL COUNTY FOREST PRESERVE DISTRICT WEAKNESSES

- Staff Retention and Workplace Demands
- Staffing Resource Limitations
- Operating and Capital Budget Limitations (Limits Grant Opportunities)
- Aging Infrastructure
- Deferred Maintenance and Natural Resource Management
- Dedicated Funding for Natural Resources Management
- Limitations on Staff Professional Development
- Limited Capacity to Address Increased Operating Demand
- General Use Ordinance Enforcement



KENDALL COUNTY FOREST PRESERVE DISTRICT OPPORTUNITIES

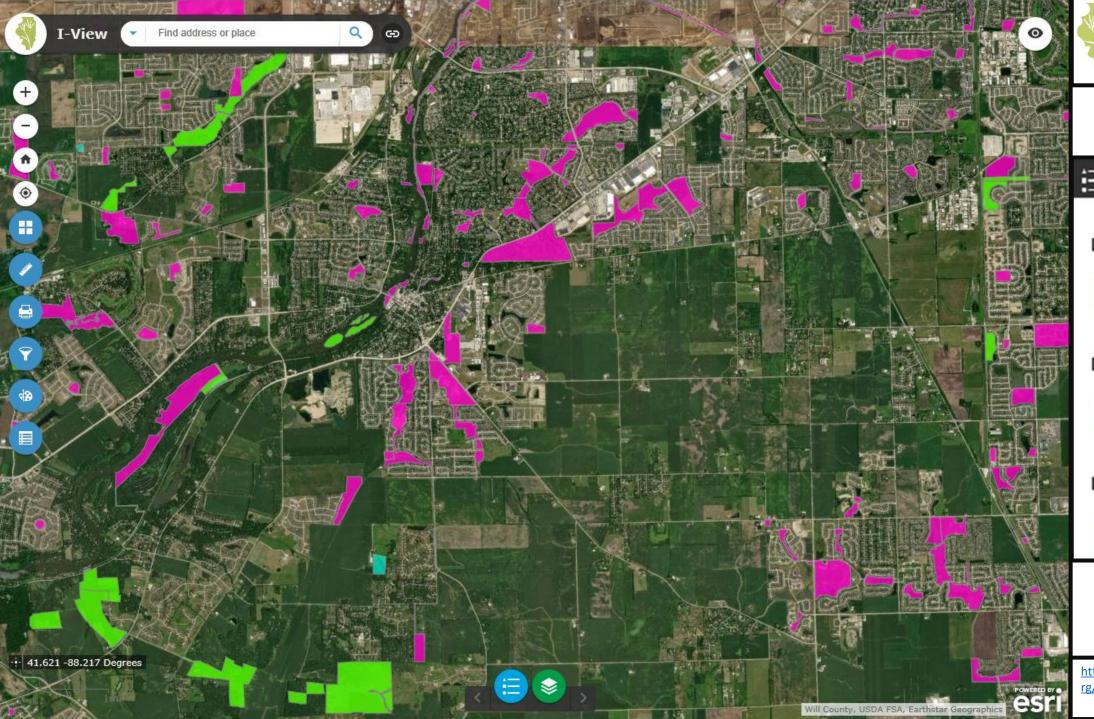
- Enhancing Quality of Life in Kendall County Livable Communities
- Grant Sources for Land Acquisition, Capital Improvements and Natural Areas Management
- Increased Revenues from Diversified Public Services & Facilities
- Trail & Corridor Connections
- Conservation Land Linkages
- Land Management and Wildlife Habitat Improvement
- Infrastructure Renewal
- Increased Donor & Volunteer Support
- Conservation & Enhancement of Ecosystem Services
- Professional Growth and Development



KENDALL COUNTY FOREST PRESERVE DISTRICT THREATS

- Habitat Fragmentation and Quality Invasive Species; Disease
- Preserve Impacts from Growing Visitation
- Urban Development of High-Quality Natural Resource Parcels
- Degradation of Ecosystem Services and Biodiversity
- Increased Operating and Capital Costs for Maintenance
- Minimum Wage Increase and Operating Budget Impacts
- Staff Retention and Turnover
- Mission Drift Loss of Relevancy
- Loss of Community Support & Engagement
- Impacts from Adjacent Properties
 - Stormwater Management; Invasives; Habitat
 Impacts; Community Growth and Sustainability







:≡ Legend

Public Sector



Public Sector

Private Sector



Private Sector

Municipalities



Municipalities

http://prairiestateconservation.o rg/i-view/