



Zion Park District Capital Plan 2020-2024



Introduction

The Zion Park District (ZPD) partnered with Carol Sente Consulting LLC to facilitate their 2020-2024 Capital Plan with direction and input from the Zion Park District Board of Commissioners and full-time professional staff.

The Capital Plan was informed by the 2019 Community Survey, the 2020-2024 Strategic Plan, the 2020 Facilities Needs Assessment, participant feedback, as well as funds available to maintain, improve, renovate and expand proposed park and facility capital projects. The Capital Plan also includes purchase of new equipment, vehicles, mowers and implements to maintain existing District assets. This document is a five year look ahead and divided into yearly priorities that will be presented and reviewed annually at the January Board Meeting.

The entire Capital Planning effort was kicked off with a Zion Park District Community Interest and Opinion Survey conducted by ETC Institute in the fall of 2019 to objectively assess the Zion Community's facility, park and program usage, satisfaction and requests of the District in order to identify opportunities to better serve the leisure and recreation needs of the community. 403 surveys were received which provides the District with a 95% level of confidence that the results accurately reflect the majority of the community's wishes. The community suggested numerous capital improvement projects in the survey results, all of which were carefully considered by the Zion Park District.



District's Purpose

Whether it's by offering wholesome programs, activities and special events, by providing enjoyable facilities or by preserving the aesthetic beauty of our community, the sole purpose of Zion Park District is the enrichment of lives.

Related Documents

- Zion Park District Community Interest and Opinion Survey - 2019
- Zion Park District 2020-2024 Strategic Plan – 2020

Electronic copies of these documents can be viewed on the District's website. Hard copies can be requested at the Administration Office.

Zion Park District's Current Facilities & Parks

The Zion Park District encompasses 825 acres, six major facilities, 23 parks, 6 miles of biking/walking trails and various other structures.

The District's Six Major Facilities

- 1. Leisure Center**
Administrative Office
Sports Arena Fitness Studio
- 2. Hermon Park Community Center**
- 3. Shiloh Community Center**
Special Recreation Center
Senior Center
- 4. Shiloh Park Golf Course**
- 5. Shepherd's Crook Golf Course**
- 6. Port Shiloh Pool**



The District's 23 Parks Include:

- Shiloh Park – 132 acres
- Beulah Park – 80 acres
- Edina Park – 54 acres
- Kellogg Creek Conservancy – 37 acres
- David Park – 25.7 acres
- Hosah Park & Lakefront – 22.7 acres
- Hermon Park – 17.5 acres
- Jordan Park – 16 acres
- Carmel Park – 14 acres
- Salem Play Area – 10.5 acres
- Ophir Park – 4.5 acres
- Joanna Park – 4.5 acres
- Olivet Park – 4.2 acres
- Sharon Park – 4 acres
- Caleb Park – 3 acres
- Harmony Park – 2.1 acres
- Elizabeth Park – 2 acres
- Nazareth Park – 2 acres
- Timothy Park – 1.5 acres
- Tabor Park – 1.3 acres
- Hebron Park – .7 acres
- Aaron Park – .5 acres
- Daniel Park – .5 acres

**THE COMMUNITY
CAN FIND A MAP LOCATING
ALL OF THE DISTRICT'S
FACILITIES AND PARKS ON
OUR WEBSITE.**

ZIONPARKDISTRICT.COM

Guidelines Considered During Capital Planning

Promote the Zion Park District's unique and special assets we have to offer the community including:

- Hosah Park and lake front with environmentally significant landscape and wildlife
- Shepherd's Crook challenging and picturesque 18-hole links-style golf course
- A large, centrally located, signature Shiloh Park
- Beautiful boulevard-lined streets and neighborhoods
- High volume of large and neighborhood parks for a community of our size

Find creative and efficient ways to maintain the District's current capital assets before considering purchase or expansion of new facilities.

Keep the Park District's tax rate stable and program fees reasonable. Commit to capital projects the District can primarily fund with operating revenues and within its debt service extension base.

Plan creative means to recover from the funding challenges brought on by the COVID-19 pandemic.



Categories of Capital Needs

Four general categories were identified for Capital Planning:

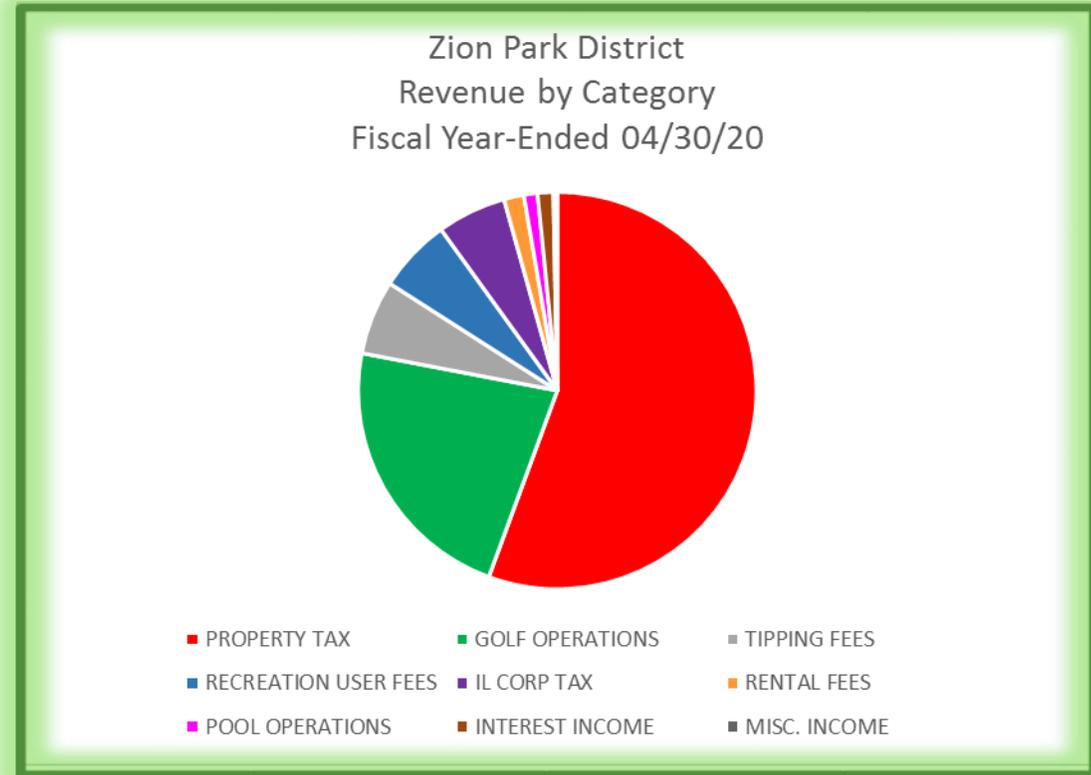
- Equipment
- Facilities
- Playgrounds/Parks
- Risk Management/Safety

Time Frames Identified for Capital Planning Projects

Planning for the District's capital improvements is evaluated strategically at five year intervals and updated annually. The projects are divided into high, medium and low priority based upon need, urgency, opportunity and available funds. Unplanned capital needs may arise due to opportunity or urgency requiring a modification of the plan. In 2020, the District employed Camosy Construction to develop a Facility Needs Assessment. Budgeted costs were provided for each facility and park to serve as a resource for future capital planning.

Zion Park District's Revenue Sources (as of April 30, 2020)

Property Taxes	56%
Golf Operations	22%
Tipping Fees	6%
Recreation User Fees	6%
IL Corporate Tax	6%
Rental Fees	2%
Pool Operations	1%
Interest Income	1%
Misc. Income	0%
Total Funding Sources	100%



District's Capital Project Funding Sources

In terms of Capital Planning projects, the Zion Park District capital budget can utilize funds from the following fund categories for facility and park improvements, and the purchase of equipment and vehicles:

- Construction Fund
- Recreation Fund
- General Revenue Fund
- Enterprise Fund

Capital Needs by Fiscal Year



Fiscal Year	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2026 >	Grand Total
Equipment	\$5,990	\$225,400	\$464,300	\$364,650	\$563,550	\$1,841,800	\$3,465,690
Concessions		\$6,500	\$13,900		\$11,150	\$116,100	\$147,650
Fitness		\$22,500	\$39,500	\$32,500	\$62,700	\$196,200	\$353,400
Implement		\$34,000	\$64,000	\$54,000	\$103,000	\$195,000	\$450,000
IT		\$1,400	\$4,900	\$3,150	\$7,700	\$26,500	\$43,650
Mower		\$45,000	\$130,000	\$95,000	\$132,000	\$421,000	\$823,000
Other		\$50,000	\$100,000		\$5,000	\$54,000	\$209,000
Tractor				\$96,000	\$114,000	\$180,000	\$390,000
Utility Cart			\$27,000	\$19,000	\$10,000	\$38,000	\$94,000
Vehicle	\$5,990	\$66,000	\$85,000	\$65,000	\$118,000	\$615,000	\$954,990
Facilities	\$947,330	\$350,000	\$65,000	\$756,000	\$458,000	\$136,000	\$2,712,330
Ashpalt					\$350,000	\$18,000	\$368,000
Exterior	\$453,835		\$57,000	\$566,000	\$65,000	\$105,000	\$1,246,835
Interior	\$10,510	\$240,000	\$0	\$190,000		\$13,000	\$453,510
Mechanicals		\$92,000	\$8,000				\$100,000
Roofing	\$482,985	\$18,000			\$43,000		\$543,985
Playgrounds/Parks	\$35,312	\$379,850	\$252,000	\$120,000	\$330,000	\$125,000	\$1,242,162
Ashpalt		\$121,850	\$2,000	\$120,000	\$255,000		\$498,850
Park Amenities	\$35,312	\$258,000	\$250,000		\$75,000	\$125,000	\$743,312
Risk Mgmt / Safety	\$13,960		\$17,000	\$9,000	\$9,000	\$13,000	\$61,960
AED			\$9,000	\$9,000	\$9,000	\$13,000	\$40,000
Fire Alarms	\$13,960		\$8,000				\$21,960
Grand Total	\$1,002,592	\$955,250	\$798,300	\$1,249,650	\$1,360,550	\$2,115,800	\$7,482,142

A District Annual Report will be shared each year at the June Board Meeting which will outline capital projects completed as well as other statistics and information of interest to the community.