



City of Lake Geneva, 626 Geneva St, Lake Geneva, WI 53147-262.248.3673-[www.cityoflakgeneva.gov](http://www.cityoflakgeneva.gov)

---

Hillmoor Commission Agenda  
Thursday, April 9, 2026 - 6:00 PM  
Lake Geneva City Hall; Council Chambers

Members:

Chair: Mayor Todd Krause, Council Liaison: Alderperson Cindy Yager, Consultant: Michael Krajovic  
Mark Davids, Kenneth Etten, Dan Getzen, Larry Happ, Paula Porubcan, Peggy Schneider, and Lowell Thompson

1. Call to Order
2. Roll Call
3. Comments from the public as allowed by Wis. Stats. §19.84(2), limited to items on this agenda, except for public hearing items. Comments will be limited to 5 minutes
4. Approval of the minutes from March 13, 2026 and March 19, 2026
5. Presentation on final Conceptual Master Plan and Estimated Cost of Proposed Projects for Zone 1 of Hillmoor Property - Upland Design
6. Discussion/Recommendation regarding the Conceptual Master Plan for Zone 1 of the Hillmoor Property
7. Discussion/Recommendation regarding the prioritization of projects proposed in the Conceptual Master Plan for Zone 1
8. Adjournment

A quorum of the Council may be present; however, no official Council action will be taken.  
Requests from persons with disabilities who need assistance to participate in this meeting should be made to the City Clerk's office in advance so that the appropriate accommodations can be made.

## HILLMOOR COMMISSION MINUTES

FRIDAY, MARCH 13, 2026 – 1:00 PM

### LAKE GENEVA CITY HALL; COUNCIL CHAMBERS (MAIN LEVEL)

**Members:** Mayor Todd Krause, Alderperson Cindy Yager, Mark Davids, Kenneth Etten, Dan Getzen, Larry Happ, Paula Porubcan, Peggy Schneider, and Lowell Thompson. Consultant Michael Krajovic. City staff David Winger-City Parks Director.

**Call to Order** by Alderperson Cindy Yager at 6:00 pm.

**Roll Call** - Present: Mayor Krause, Alderperson Cindy Yager, Kenneth Etten, Larry Happ, Lowell Thompson, Dan Getzen, Mark Davids, Paula Porubcan, and Peggy Schneider. Consultant Michael Krajovic, and Parks Director David Winger.

**Comments from the public as allowed by Wis. Stats. §19.84(2), limited to items on this agenda, except for public hearing items. Comments will be limited to 5 minutes.** (Public comments can be reviewed on the City's website.) Ross Magnusen and Julie Augustine spoke during the public comment period.

**Approve the Minutes of January February 19, 2026** - On a motion by Mark Davids and seconded by Larry Happ, the February 19, 2026 minutes were unanimously approved.

**Hillmoor/Consultant Report** - Consultant M. Krajovic announced that due to a conflict with the Mayor's schedule, the next Hillmoor Commission meeting scheduled for March 19<sup>th</sup> will begin at 7 pm rather than the usual 6 pm start time. The focus of the meeting will be ecological restoration. He also reported that the Public Works Department has been busy cutting in the new trails at the southern end of the property. He thanked Public Works for their efforts and estimated that there are about 4 miles of walking trails now open for hiking on the property.

**Presentation/Discussion Regarding Recommendations for Preliminary Final Conceptual Plan for Zone 1** – Maria Blood, Landscape Architect for Upland Design, via Zoom video conferencing, presented the preliminary final conceptual plan for Zone 1. Using a PowerPoint presentation, she went through the individual changes of the Concept A plan that were suggested by the Commission at the February 19<sup>th</sup> meeting, and which were incorporated into the final preliminary plan. Various members provided input and suggested additional modifications to the plan. The Commission will have another opportunity to review the preliminary final plan at their upcoming meeting on March 19<sup>th</sup>.

**Adjournment** – On a motion by Lowell Thompson and seconded by Larry Happ to adjourn, the motion was unanimously approved. Meeting adjourned at approximately 2:21 pm.

## HILLMOOR COMMISSION MINUTES

THURSDAY, MARCH 19, 2026 – 7:00 PM

### LAKE GENEVA CITY HALL; COUNCIL CHAMBERS (MAIN LEVEL)

**Members:** Mayor Todd Krause, Alderperson Cindy Yager, Mark Davids, Kenneth Etten, Dan Getzen, Larry Happ, Paula Porubcan, Peggy Schneider, and Lowell Thompson. Consultant Michael Krajovic. City staff David Winger- City Parks Director.

**Call to Order** by Mayor Krause at 6:00 pm.

**Roll Call** - Present: Mayor Krause, Alderperson Cindy Yager, Kenneth Etten, Larry Happ, Lowell Thompson, Dan Getzen, Mark Davids, Paula Porubcan, and Peggy Schneider. Consultant Michael Krajovic, and Parks Director David Winger.

**Comments from the public as allowed by Wis. Stats. §19.84(2), limited to items on this agenda, except for public hearing items. Comments will be limited to 5 minutes.** (Public comments can be reviewed on the City's website.) No one spoke during the public comment period.

**Presentation/Discussion regarding the Ecological Restoration Plan for the Hillmoor Property - Native Range Ecological** – Clay Frazer, Principal Ecologist of Native Range, gave a presentation on some of his initial findings about the Hillmoor property. One of his initial findings included that timber companies might be interested in removing some invasive trees for their lumber value which could save the City money. He showed pictures of some legacy oak trees over 250 years old that were in need of help due to the heavy encroachment of invasives like Buckthorn. The invasives prevent younger oak trees from growing and threaten the entire oak forest echo system if not removed. He explained different methods for removing invasives including the importance of using the right biodegradable herbicides and applying them properly where and when needed. He also outlined the scope of work for this year with the goal of completing the final ecological restoration plan report by December. Commission members asked that restoration costs be provided in September before the final report so that future restoration activities could be considered in this year's City's budget process. Mr. Frazer will be giving the Commission future updates on the ecological restoration plan throughout the year.

**Presentation/Discussion regarding the Final Conceptual Plan for Zone 1 – Upland Design** Maria Blood, Landscape Architect for Upland Design, via Zoom video conferencing, presented the changes made to the preliminary final conceptual plan for Zone 1 that were recommended by the Commission at the March 13, 2026 meeting such as increasing the amphitheater's lawn space and adding a restroom by the new dog park. She explained that the modifications are being made to prepare the final conceptual plan that will be presented to the Commission for formal adoption at the upcoming April 9<sup>th</sup> meeting. Consultant M. Krajovic suggested that the Commission also begin considering the idea of prioritizing projects based on public input. He presented a draft of projects prioritized in four different phases for review by the Commission. Commission members discussed various projects and their importance. David Winger and Consultant M. Krajovic were directed to develop and send out a survey to Commission members to help them prioritize the 20+ projects contained in the conceptual plan with the objective of reviewing the results of the survey at the April 9<sup>th</sup> meeting.

**Adjournment** – On a motion by Larry Happ and seconded by Lowell Thompson to adjourn, the motion was unanimously approved. Meeting adjourned at approximately 8:56 pm.

Hillmoor Commission

Consultant's Report for April 9, 2026 Meeting

Michael Krajovic

Topics:

-Spring Newsletter

- Lyons Bio-Diversity Program this Saturday April 11<sup>th</sup> from 8am to 12 noon in Lyons Township in partnership with Kettle Moraine Land Trust

- City Council Presentation of Master Plan by Upland Moved to April 27<sup>th</sup>











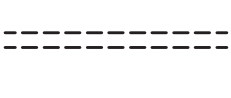


- Next Regular Hillmoor Meeting on Thursday, May 14<sup>th</sup> at 6 pm.

- Comments on Agenda

- Review of Hillmoor Commission's "Powers and Duties" as added to the City Ordinance on October 28, 2024, Chapter 2, Article V, Division 7, Section 2-337

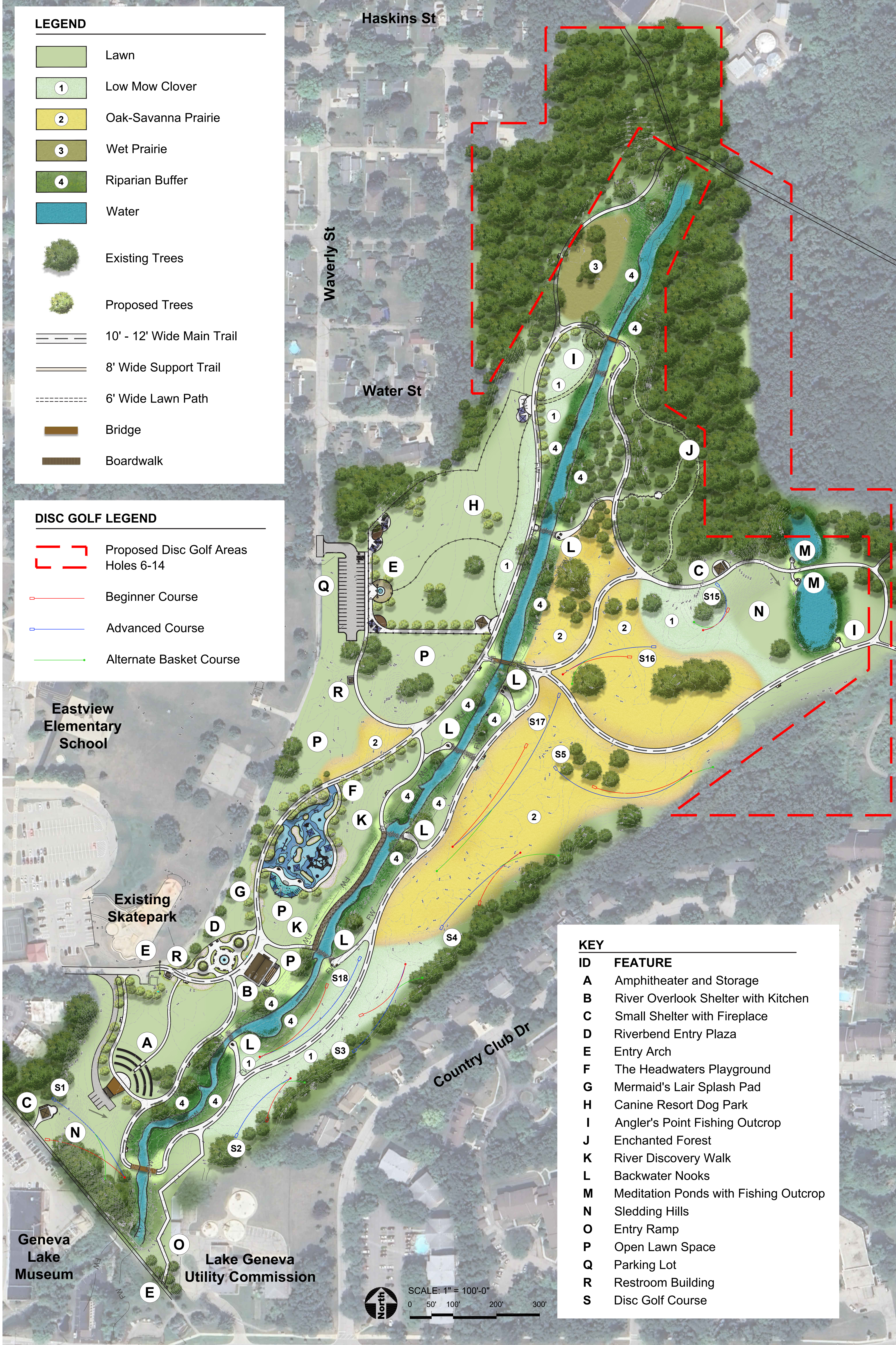
NOTE: SAMPLE IMAGES ARE CONCEPTUAL. FINAL DESIGN AND AMENITIES MAY VARY.

**LEGEND**

-  Lawn
-  1 Low Mow Clover
-  2 Oak-Savanna Prairie
-  3 Wet Prairie
-  4 Riparian Buffer
-  Water
-  Existing Trees
-  Proposed Trees
-  10' - 12' Wide Main Trail
-  8' Wide Support Trail
-  6' Wide Lawn Path
-  Bridge
-  Boardwalk

**DISC GOLF LEGEND**

-  Proposed Disc Golf Areas Holes 6-14
-  Beginner Course
-  Advanced Course
-  Alternate Basket Course



**KEY**

ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course



**RIVER OF LIFE**

*As tribute to the White River, this concept brings new life to the site focused on the river corridor. Active hubs are concentrated along the river with branches to discover the beauty that lies in the relationship connecting water, nature and humans.*



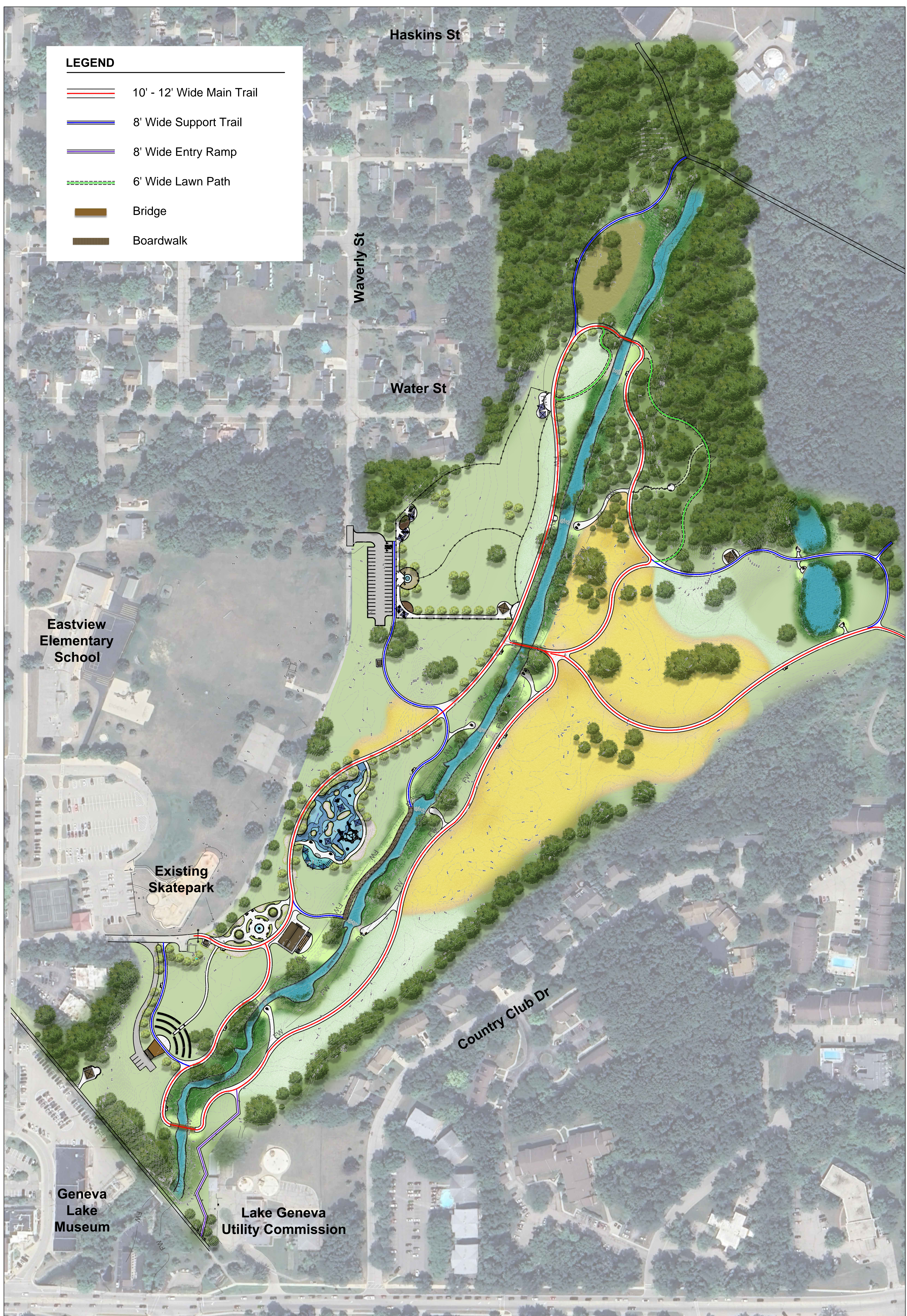
HILLMOOR PARK ZONE 1






**CONCEPTUAL MASTER PLAN**

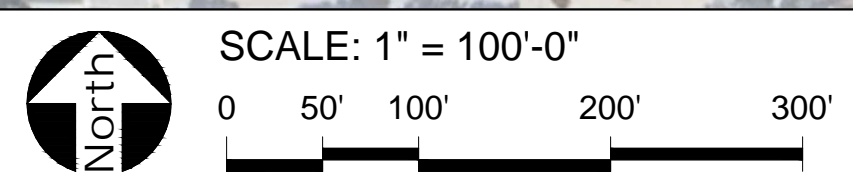


March 2026  
Project #1430  
Copyright 2026  
Upland Design Ltd.



**LEGEND**

-  10' - 12' Wide Main Trail
-  8' Wide Support Trail
-  8' Wide Entry Ramp
-  6' Wide Lawn Path
-  Bridge
-  Boardwalk



# TRAIL AND PATHWAY SYSTEM





# Master Plan


## Hillmoor Park Zone 1

*April 9, 2026*

# *Discussion*

- I. Master Plan Process Recap
- II. Master Plan
- III. Budget Breakdown
- IV. Estimated Project Costs

# *Schedule*

- I. Hillmoor Commission – Presentation of public input summary and recommendation for final plan elements: **February 19<sup>th</sup>**
- II. Hillmoor Commission – Preliminary Master Plan Review and Discussion: **March 13 (1 pm) and 19<sup>th</sup> (6pm-No Presentation)**
-  III. Hillmoor Commission – Final Master Plan Review: **April 9<sup>th</sup>**
- IV. City Council – Final Master Plan: **April 27<sup>th</sup> (6 pm)**



# Master Planning Process



**LEGEND**

	Lawn
	Oak-Savanna Prairie
	Wet Prairie
	Riparian Buffer
	Water
	Existing Trees
	Proposed Trees
	12' Wide Main Trail
	8' Wide Support Trail
	Bridge
	Boardwalk

**KEY**

ID	FEATURE
A	Amphitheater and Restroom
B	River Overlook Shelter
C	Small Shelter
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Splash Rapids
H	River Run Dog Park
I	Angler's Point Fishing Outcrop
J	The Channel Bike Trail
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds
N	Sledding Hills
O	Entry Stairs and Ramp
P	Open Lawn Space
Q	Parking Lot

**LEGEND**

	Lawn
	Oak-Savanna Prairie
	Wet Prairie
	Riparian Buffer
	Water
	Existing Trees
	Proposed Trees
	12' Wide Main Trail
	8' Wide Support Trail
	Bridge
	Boardwalk







**KEY**


ID	FEATURE
A	Amphitheater and Restroom
B	River Overlook Shelter
C	Small Shelter
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Splash Rapids
H	River Run Dog Park
I	Angler's Point Fishing Outcrop
J	The Channel Bike Trail
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds
N	Sledding Hills
O	Entry Stairs and Ramp
P	Open Lawn Space
Q	Parking Lot



**Original Concept Plans  
Presented to Public  
February 5<sup>th</sup> and 7<sup>th</sup>**

**Concept A**

# Hillmoor Commission – Presentation of public input summary and recommendation for final plan elements February 19<sup>th</sup>

Master Plan Recommendation	Recommended Location
<b>Overall Concept and Theme</b> Concept A: River of Life Concept A 	Concept A
<b>Large Shelter</b> Concept C 	Overlook River
<b>Small Shelter</b> Concept C 	Concept A
<b>Entry Plaza</b> Concept A Riverbend Entry Plaza 	Flip Playground and Entry Plaza Locations in Concept to put entry plaza closer to parking
<b>Entry Arch</b> Concept B 	At Entry
<b>Playground</b> Concept A The Headwaters Playground 	Flip Playground and Entry Plaza Locations in Concept

Master Plan Recommendation	Recommended Location
<b>Splash Pad</b> Concept C Mermaid's Lair 	Adjacent to Playground
<b>Dog Park</b> Concept B Canine Resort 	Concept A
<b>Priority Design Features</b> 1. River Access 2. Amphitheater 3. Playground 4. Splash Pad 5. Dog Park	
<b>Unique Design Features</b> 1. River Discovery Walk 	Concept A
<b>Unique Design Features</b> 2. Angler's Point Fishing Outcrop 	Concept A
<b>Unique Design Features</b> 3. Overlook Seating Area 	Concept A

Master Plan Recommendation	Recommended Location
<b>Unique Design Features</b> 4. Enchanted Forest 	Concept C
<b>Unique Design Features</b> 5. Celebration of Native Tribes 	Adjacent to Playground

**Disc Golf:** The re-imagined disc golf course feedback includes 14 respondents who explicitly stated for the course to remain in, or at least start and end, in Zone 1. Four respondents suggested moving the disc golf course into other Zones of the Hillmoor property. Eight respondents expressed removing the course completely from the property. Given the feedback, the following recommendations should be considered for the final design:

- Disc golf course to start and end in Zone 1
- Provide a challenging course by extending into the West side of Zone 3 and the West side of Zone 4
- Consideration of upkeep of the course to be maintainable, such as clear fairways and improved signage

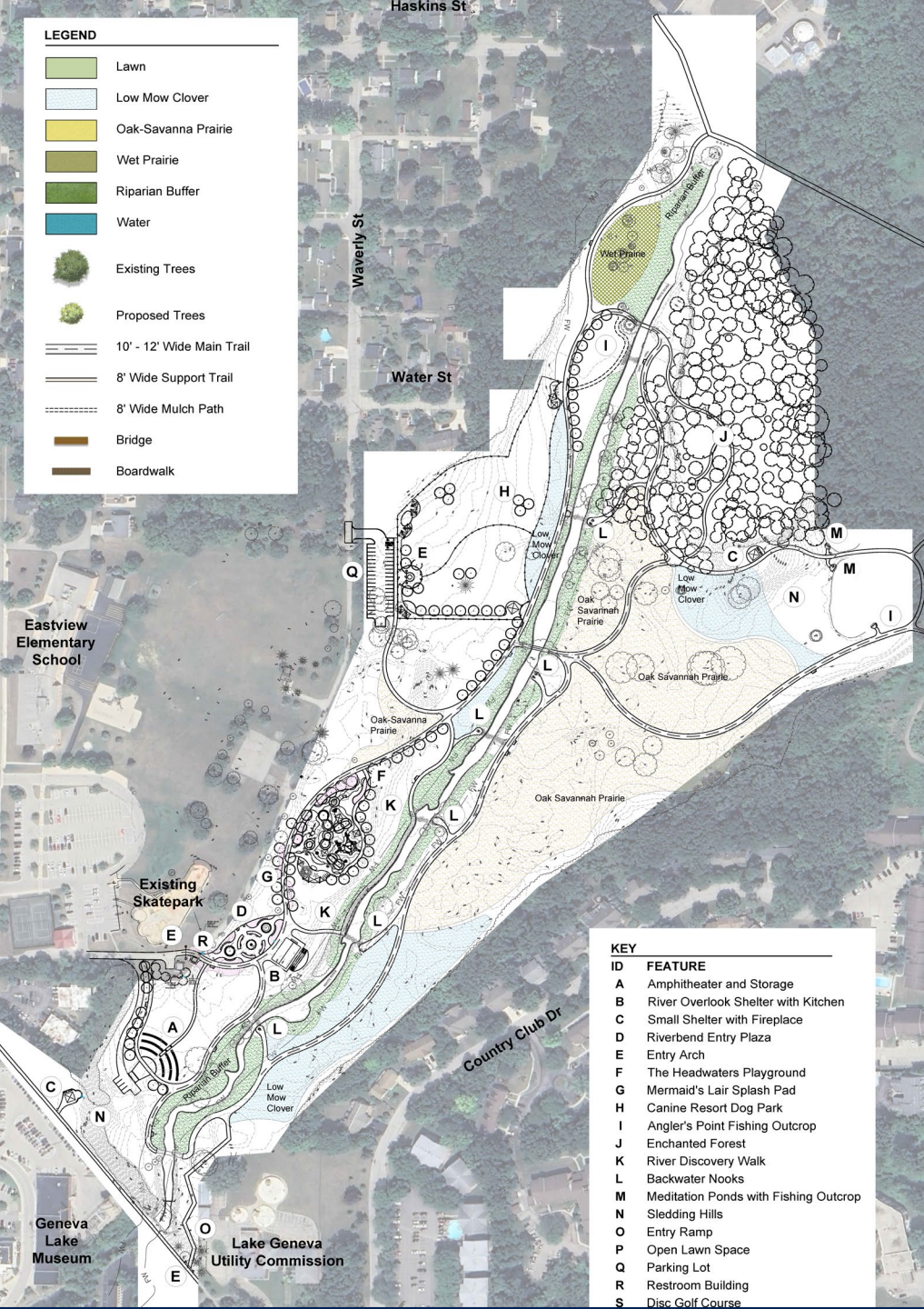
Upon reviewing the survey data and recommendations, please share feedback with the following:

1. Items that the commission concurs with recommendations
2. Items the commission desires adjustments to recommendations with additions, deletions or other changes.

Once we have received the feedback on the above, Upland Design Ltd will prepare a preliminary master plan for your review. Please let us know if you have any questions.

## Concept A

# River of Life



**LEGEND**

[Light Green Box]	Lawn
[Light Blue Box]	Low Mow Clover
[Yellow Box]	Oak-Savannah Prairie
[Olive Green Box]	Wet Prairie
[Dark Green Box]	Riparian Buffer
[Blue Box]	Water
[Green Tree Icon]	Existing Trees
[Light Green Tree Icon]	Proposed Trees
[Thick Line]	10' - 12' Wide Main Trail
[Thin Line]	8' Wide Support Trail
[Dashed Line]	8' Wide Mulch Path
[Brown Line]	Bridge
[Dark Brown Line]	Boardwalk

**LEGEND**

[Light Green Box]	Lawn
[Light Blue Box]	Low Mow Clover
[Yellow Box]	Oak-Savannah Prairie
[Olive Green Box]	Wet Prairie
[Dark Green Box]	Riparian Buffer
[Blue Box]	Water
[Green Tree Icon]	Existing Trees
[Light Green Tree Icon]	Proposed Trees
[Thick Line]	10' - 12' Wide Main Trail
[Thin Line]	8' Wide Support Trail
[Brown Line]	Bridge
[Dark Brown Line]	Boardwalk

**KEY**

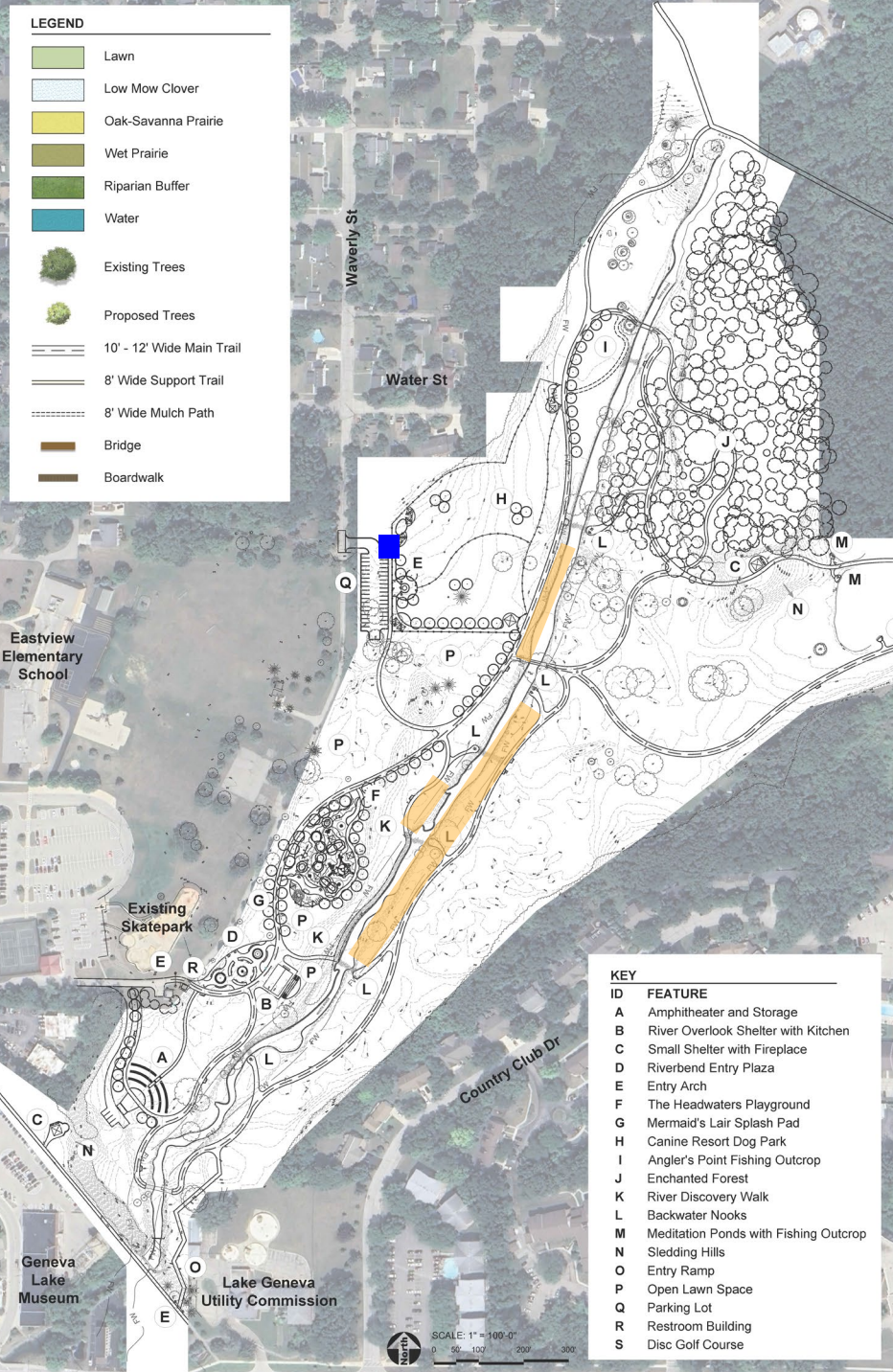
ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course

**KEY**

ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course

***Preliminary Master Plan  
reviewed March 13<sup>th</sup> and 19<sup>th</sup>  
to Hillmoor Commission***

**Preliminary Master Plan**



## UPDATES from 3/13/2026 Meeting

1. Add a **second restroom** near the dog park
2. Provide **lawn trails** at:
  - Angler's Point
  - Enchanted Forest
3. **Riparian Buffer Planting**
  - Use lower-growing plant species along riverfront paths to maintain clear views



# Hillmoor Zone 1 Master Plan

**LEGEND**

- Lawn
- Low Mow Clover
- Oak-Savanna Prairie
- Wet Prairie
- Riparian Buffer
- Water
- Existing Trees
- Proposed Trees
- 10' - 12' Wide Main Trail
- 8' Wide Support Trail
- 6' Wide Lawn Path
- Bridge
- Boardwalk

**DISC GOLF LEGEND**

- Proposed Disc Golf Areas Holes 6-14
- Beginner Course
- Advanced Course
- Alternate Basket Course

Eastview Elementary School

Existing Skatepark

Geneva Lake Museum



**LEGEND**

- Lawn
- Low Mow Clover
- Oak-Savanna Prairie
- Wet Prairie
- Riparian Buffer
- Water
- Existing Trees
- Proposed Trees
- 10' - 12' Wide Main Trail
- 8' Wide Support Trail
- 6' Wide Lawn Path
- Bridge
- Boardwalk

**DISC GOLF LEGEND**

- Proposed Disc Golf Areas Holes 6-14
- Beginner Course
- Advanced Course
- Alternate Basket Course

**KEY**

ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course

**KEY**

ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course



**LEGEND**

	10' - 12' Wide Main Trail
	8' Wide Support Trail
	8' Wide Amenity Support Trail
	8' Wide Entry Ramp
	6' Wide Lawn Path
	Bridge
	Boardwalk

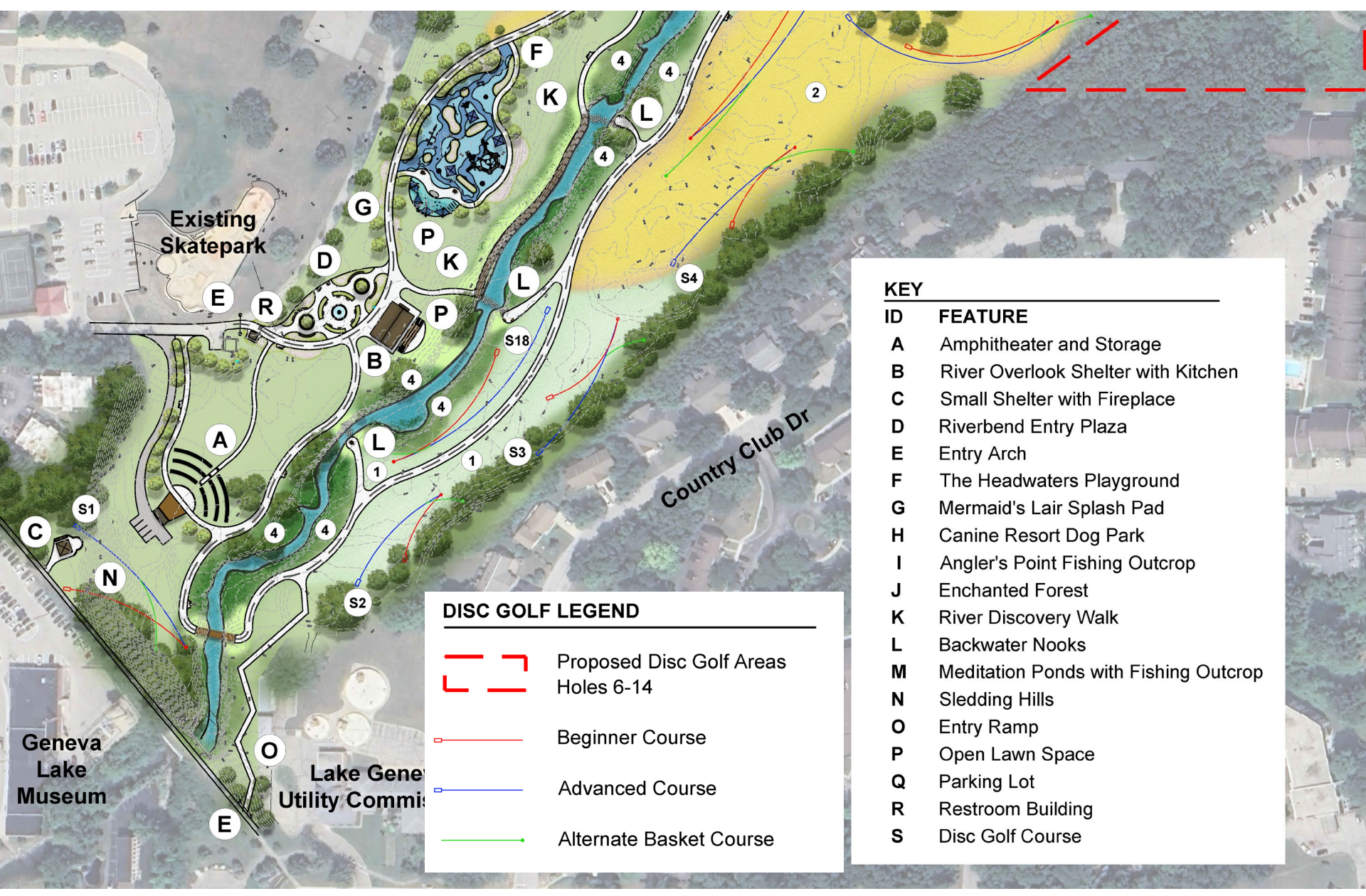
**LEGEND**

	10' - 12' Wide Main Trail	<b>1.21 Miles</b>
	8' Wide Support Trail	<b>0.27 Mile</b>
	8' Wide Amenity Support Trail	<b>0.24 Mile</b>
	8' Wide Entry Ramp	<b>0.08 Mile</b>
	6' Wide Lawn Path	<b>0.18 Mile</b>
	Bridge	
	Boardwalk	

**Main Trail**

**0.39 Mile - North Loop**  
**0.62 Mile - South Loop**  
**1.01 Mile - Entire Loop**

**Trails and Pathways**



**KEY**

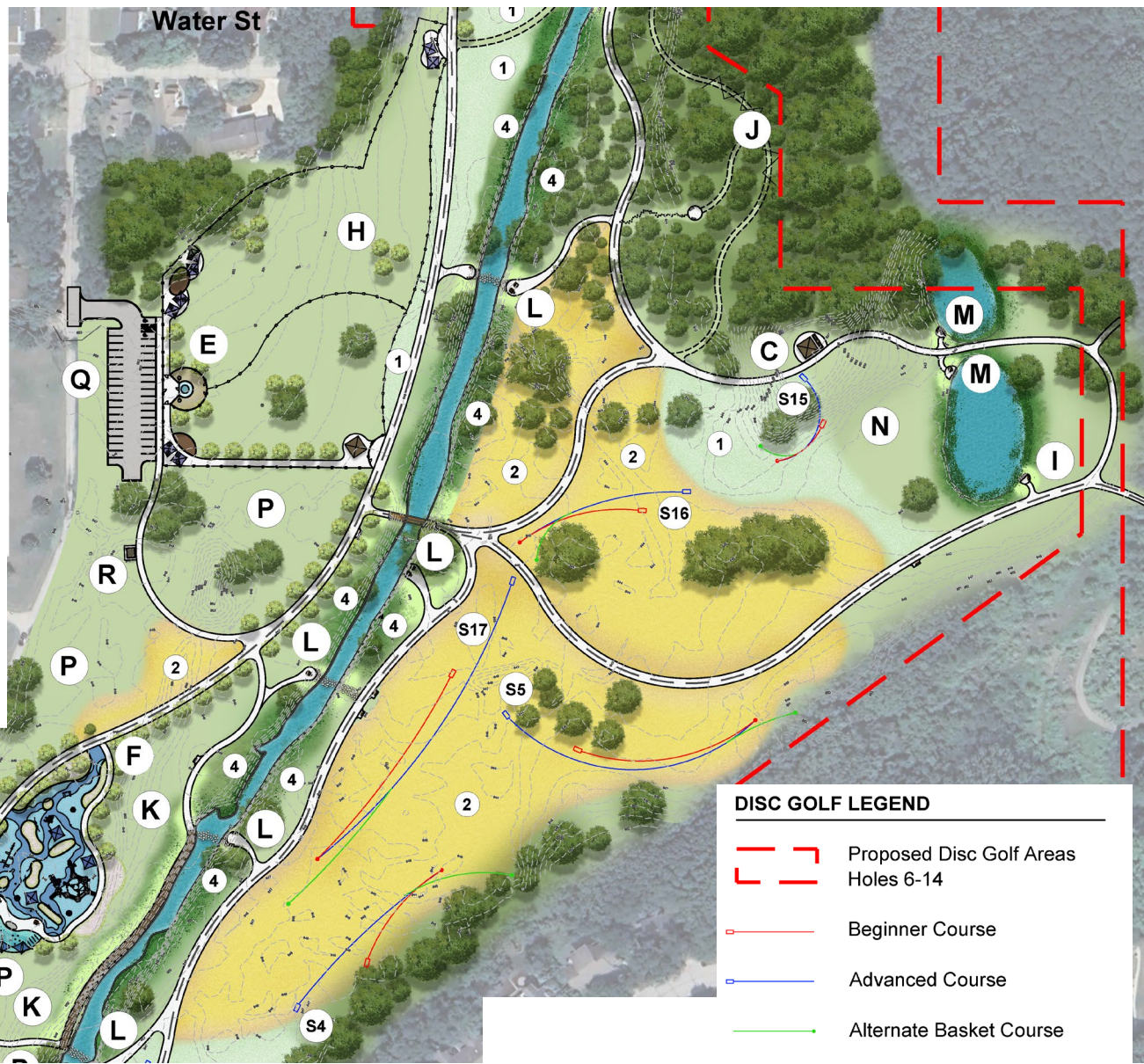
ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course

**DISC GOLF LEGEND**

-  Proposed Disc Golf Areas  
Holes 6-14
-  Beginner Course
-  Advanced Course
-  Alternate Basket Course

**KEY**

ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course



# Master Plan - CENTRAL

**KEY**

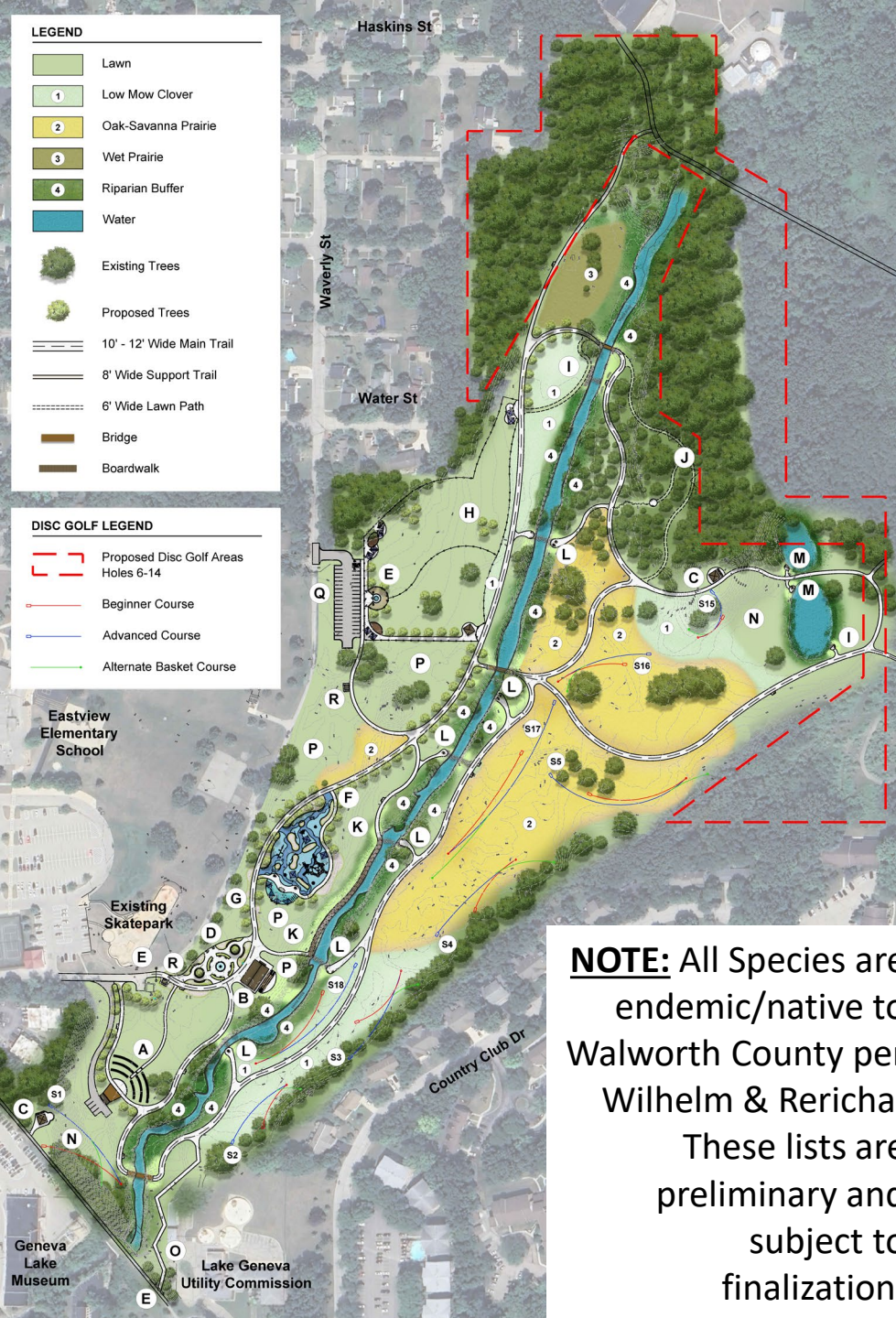
ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course

**DISC GOLF LEGEND**

- - - Proposed Disc Golf Areas
- - - Holes 6-14
- Beginner Course
- Advanced Course
- Alternate Basket Course



**Master Plan - NORTH**



**LEGEND**

	Lawn
	Low Mow Clover
	Oak-Savanna Prairie
	Wet Prairie
	Riparian Buffer
	Water
	Existing Trees
	Proposed Trees
	10' - 12' Wide Main Trail
	8' Wide Support Trail
	6' Wide Lawn Path
	Bridge
	Boardwalk

**DISC GOLF LEGEND**

	Proposed Disc Golf Areas Holes 6-14
	Beginner Course
	Advanced Course
	Alternate Basket Course

**LEGEND**

	Lawn		Existing Trees
	Low Mow Clover		Proposed Trees
	Oak-Savanna Prairie		10' - 12' Wide Main Trail
	Wet Prairie		8' Wide Support Trail
	Riparian Buffer		6' Wide Lawn Path
	Water		Bridge
			Boardwalk

**NOTE:** All Species are endemic/native to Walworth County per Wilhelm & Rericha. These lists are preliminary and subject to finalization.

# Native Planting Areas

LEGEND	
	Lawn
	Low Mow Clover
	Oak-Savanna Prairie
	Wet Prairie
	Riparian Buffer
	Water
	Existing Trees
	Proposed Trees
	10' - 12' Wide Main Trail
	8' Wide Support Trail
	6' Wide Lawn Path
	Bridge
	Boardwalk

DISC GOLF LEGEND	
	Proposed Disc Golf Areas Holes 6-14
	Beginner Course
	Advanced Course
	Alternate Basket Course

Eastview Elementary School

Existing Skatepark

Geneva Lake Museum  
Lake Geneva Utility Commission



ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course

LEGEND	
	Lawn
	Low Mow Clover
	Oak-Savanna Prairie
	Wet Prairie
	Riparian Buffer
	Water
	Existing Trees
	Proposed Trees
	10' - 12' Wide Main Trail
	8' Wide Support Trail
	6' Wide Lawn Path
	Bridge
	Boardwalk

DISC GOLF LEGEND	
	Proposed Disc Golf Areas Holes 6-14
	Beginner Course
	Advanced Course
	Alternate Basket Course

KEY	
ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course

# Master Plan



# Budget Breakdown

# Category Breakdown

- **PROJECT COMPONENTS**
  - Separate Costs for each Item Listed
  - Budget Breakdown for Each Item
- **LOW RANGE** vs. **HIGH RANGE**
  - **LOW: Smaller or reduced features**
  - **HIGH: Built as shown on Master Plan**
- **QUANTITY, COST, EXTENSION**
  - *Quantity*: Total Area/Length/Amount
  - *Cost*: Based on unit pricing from recently bid projects in local area
  - *Extension* = (Quantity) x (Cost)
- **12% A/E Design Fees + Permitting**
  - A/E = Architectural/Engineering
  - Includes Budget to Obtain Permits
- **20% Contingency**
  - Inflation, Unforeseen Circumstances

PROJECT COMPONENTS
Amphitheater and Storage
River Overlook Shelter with Kitchen
Small Shelter with Fireplace at North Sled Hill
Small Shelter with Fireplace and Overlook Deck
8' Wide Trail Loop: 0.27 Miles
12' Wide Asphalt Trail Loop: 1.21 Miles
Riverbend Entry Plaza
Entry Arch at Three Locations
The Headwaters Playground
Mermaid's Lair Splash Pad
Canine Resort Dog Park
Angler's Point Fishing Outcrop
Enchanted Forest
River Discovery Walk
Backwater Nooks
Meditation Ponds with Fishing Outcrop
Entry Ramp
Parking Lot
Restroom Buildings at Two Locations
Re-Imagined Disc Golf Course
White River Ecological Enhancements
Native Planting Areas

LOW RANGE			HIGH RANGE		
QUANTITY	COST	EXTENSION	QUANTITY	COST	EXTENSION

SubTotal	\$ 1,306,003	SubTotal	\$ 1,927,618
12% A/E Design Fees + Permitting	\$ 156,720	12% A/E Design Fees + Permitting	\$ 231,314
<b>TOTAL</b>	<b>\$ 1,462,723</b>	<b>TOTAL</b>	<b>\$ 2,158,932</b>
20% Contingency	\$ 292,545	20% Contingency	\$ 431,786
<b>TOTAL w/ Contingency</b>	<b>\$ 1,755,268</b>	<b>TOTAL w/ Contingency</b>	<b>\$ 2,590,718</b>

Amphitheater and Storage							
		LOW RANGE			HIGH RANGE		
PROJECT COMPONENTS	UNIT	QUANTITY	COST	EXTENSION	QUANTITY	COST	EXTENSION
<b>Site Preparation</b>							
General Conditions (5%)	LS	1	\$ 62,243	\$ 62,243	1	\$ 91,792	\$ 91,792
Site Preparation, Earthwork, Grading and Removals	CY	1,333	\$ 95	\$ 126,635	1,333	\$ 95	\$ 126,635
Undercut and PGE	CY	200	\$ 70	\$ 14,000	200	\$ 70	\$ 14,000
Erosion Control Measures	LS	1	\$ 25,000	\$ 25,000	1	\$ 25,000	\$ 25,000
<b>Site Improvements</b>							
Asphalt Paving - Vehicular	SY	634	\$ 54	\$ 34,236	634	\$ 54	\$ 34,236
Concrete Paving	SF	6198	\$ 16	\$ 99,168	6198	\$ 16	\$ 99,168
Concrete Stairs and Railing	LF	15	\$ 540	\$ 8,100	20	\$ 540	\$ 10,800
Stone Seat Wall (1 Row vs. 3 Row)	LF	231	\$ 950	\$ 219,133	692	\$ 950	\$ 657,400
Drive Lot Striping	LS	1	\$ 1,500	\$ 1,500	1	\$ 1,500	\$ 1,500
<b>Site Furniture shall be purchased by Contractor, Contractor shall take delivery and fully install.</b>							
Amphitheater - 40' x 30' Wave	EA	1	\$ 316,000	\$ 316,000	1	\$ 316,000	\$ 316,000
Stone Column Wrap (None vs. Full Post)	EA	0	\$ 25,000	\$ -	6	\$ 25,000	\$ 150,000
Maintenance Storage Building	EA	1	\$ 170,000	\$ 170,000	1	\$ 170,000	\$ 170,000
<b>Utilities and Drainage</b>							
Shelter GFCI Outlet	EA	8	\$ 800	\$ 6,400	8	\$ 800	\$ 6,400
Lighting	ALLOW	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
Electrical Line	LF	500	\$ 55	\$ 27,500	500	\$ 55	\$ 27,500
Electrical Connection and Distribution Panel	ALLOW	1	\$ 115,000	\$ 115,000	1	\$ 115,000	\$ 115,000
Drain Piping and Manholes	ALLOW	1	\$ 42,000	\$ 42,000	1	\$ 42,000	\$ 42,000
Irrigation	ALLOW	1	TBD	TBD	1	TBD	TBD
<b>Landscape and Lawn Restoration</b>							
Shade Tree	EA	10	\$ 750	\$ 7,500	10	\$ 750	\$ 7,500
Lawn Restoration - Seed and Blanket	LS	1	\$ 17,687	\$ 17,687	1	\$ 17,687	\$ 17,687
			SubTotal	\$ 1,307,102		SubTotal	\$ 1,927,618
			12% A/E Design Fees + Permitting	\$ 156,852		12% A/E Design Fees + Permitting	\$ 231,314
			<b>TOTAL</b>	<b>\$ 1,463,954</b>		<b>TOTAL</b>	<b>\$ 2,158,932</b>
			20% Contingency	\$ 292,791		20% Contingency	\$ 431,786
			<b>TOTAL w/ Contingency</b>	<b>\$ 1,756,745</b>		<b>TOTAL w/ Contingency</b>	<b>\$ 2,590,718</b>

## Budget Breakdown: ex. Amphitheater and Storage

Mermaid's Lair Splash Pad								
		LOW RANGE			HIGH RANGE			
PROJECT COMPONENTS	UNIT	QUANTITY	COST	EXTENSION	QUANTITY	COST	EXTENSION	
<b>Site Preparation</b>								
General Conditions (5%)	LS	1	\$ 23,908	\$ 23,908	1	\$ 29,004	\$ 29,004	
Site Preparation, Earthwork, Grading and Removals	CY	82	\$ 95	\$ 7,790	82	\$ 95	\$ 7,790	
Undercut and PGE	CY	50	\$ 70	\$ 3,500	50	\$ 70	\$ 3,500	
Erosion Control Measures	LS	1	\$ 10,000	\$ 10,000	1	\$ 10,000	\$ 10,000	
<b>Site Improvements</b>								
Concrete Paving	SF	2202	\$ 16	\$ 35,232	0	\$ 22	\$ -	
Colored Concrete Paving	SF	0	\$ 22	\$ -	2202	\$ 22	\$ 48,444	
<b>Splash Pad Equipment shall be purchased by Contractor, Contractor shall take delivery and fully install.</b>								
Splash Pad Equipment Purchase and Install including Manifold, Cabinet, Drains, and Valves (\$177.5K vs \$248.5K)	LS	1	\$ 177,500	\$ 177,500	1	\$ 248,500	\$ 248,500	
<b>Site Furniture shall be purchased by Contractor, Contractor shall take delivery and fully install.</b>								
Shade Sail Ribbon (Small vs. Large)	ALLOW	1	\$ 53,250	\$ 53,250	1	\$ 71,000	\$ 71,000	
Mermaid Sculpture	ALLOW	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000	
Picnic Table - Surface Mount	EA	2	\$ 4,118	\$ 8,236	2	\$ 4,118	\$ 8,236	
<b>Utilities and Drainage</b>								
Electrical Line	LF	650	\$ 55	\$ 35,750	650	\$ 55	\$ 35,750	
Water Connection & 1" Water Line	ALLOW	1	\$ 56,000	\$ 56,000	1	\$ 56,000	\$ 56,000	
Electrical Connection	ALLOW	1	\$ 30,000	\$ 30,000	1	\$ 30,000	\$ 30,000	
Sanitary Connection	ALLOW	1	\$ 35,000	\$ 35,000	1	\$ 35,000	\$ 35,000	
Water Meter	EA	1	\$ 3,500	\$ 3,500	1	\$ 3,500	\$ 3,500	
RPZ and Cage/Cabinet	EA	1	\$ 6,500	\$ 6,500	1	\$ 6,500	\$ 6,500	
<b>Landscape and Lawn Restoration</b>								
Lawn Restoration - Seed and Blanket	LS	1	\$ 858	\$ 858	1	\$ 858	\$ 858	
			SubTotal	\$ 502,022	SubTotal			\$ 609,082
			12% A/E Design Fees + Permitting	\$ 60,243	12% A/E Design Fees + Permitting			\$ 73,090
			<b>TOTAL</b>	<b>\$ 562,265</b>	<b>TOTAL</b>			<b>\$ 682,172</b>
			20% Contingency	\$ 112,453	20% Contingency			\$ 136,434
			<b>TOTAL w/ Contingency</b>	<b>\$ 674,718</b>	<b>TOTAL w/ Contingency</b>			<b>\$ 818,606</b>

Budget Breakdown: *ex. Splash Pad*

Summary		
PROJECT COMPONENTS	LOW RANGE	HIGH RANGE
Amphitheater and Storage	\$ 1,307,102	\$ 1,927,618
River Overlook Shelter with Kitchen	\$ 508,021	\$ 918,938
Small Shelter with Fireplace at North Sled Hill	\$ 151,242	\$ 268,842
Small Shelter with Fireplace and Overlook Deck	\$ 219,995	\$ 364,029
8' Wide Trail Loop: 0.27 Miles	\$ 91,914	\$ 118,829
12' Wide Asphalt Trail Loop: 1.21 Miles	\$ 1,001,123	\$ 3,917,174
Riverbend Entry Plaza	\$ 166,915	\$ 807,863
Entry Arch at Three Locations	\$ 53,326	\$ 157,696
The Headwaters Playground	\$ 771,064	\$ 1,985,997
Mermaid's Lair Splash Pad	\$ 502,022	\$ 609,082
Canine Resort Dog Park	\$ 617,005	\$ 1,278,353
Angler's Point Fishing Outcrop	\$ 71,163	\$ 131,735
Enchanted Forest	\$ 169,871	\$ 466,496
River Discovery Walk	\$ 222,689	\$ 573,065
Backwater Nooks	\$ 159,637	\$ 512,602
Meditation Ponds with Fishing Outcrop	\$ 67,766	\$ 203,177
Entry Ramp	\$ -	\$ 291,577
Parking Lot	\$ 182,473	\$ 391,465
Restroom Buildings at Two Locations	\$ 718,142	\$ 981,969
Re-Imagined Disc Golf Course	\$ 119,841	\$ 186,823
White River Ecological Enhancements	\$ 155,111	\$ 256,767
Native Planting Areas	\$ 130,229	\$ 239,848
SubTotal	\$ 7,386,647	\$ 16,589,941
12% A/E Design Fees + Permitting	\$ 886,398	\$ 1,990,793
<b>Estimated Cost for All Projects</b>	<b>\$ 8,273,044</b>	<b>\$ 18,580,734</b>
20% Contingency	\$ 1,654,609	\$ 3,716,147
<b>TOTAL w/ Contingency</b>	<b>\$ 9,927,653</b>	<b>\$ 22,296,881</b>

Estimated Cost for All Projects

**LEGEND**

- Lawn
- 1 Low Mow Clover
- 2 Oak-Savanna Prairie
- 3 Wet Prairie
- 4 Riparian Buffer
- Water
- Existing Trees
- Proposed Trees
- 10' - 12' Wide Main Trail
- 8' Wide Support Trail
- 6' Wide Lawn Path
- Bridge
- Boardwalk

**DISC GOLF LEGEND**

- Proposed Disc Golf Areas Holes 6-14
- Beginner Course
- Advanced Course
- Alternate Basket Course

Eastview Elementary School

Existing Skatepark

Geneva Lake Museum  
Lake Geneva Utility Commission



**KEY**

ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course

**LEGEND**

- Lawn
- 1 Low Mow Clover
- 2 Oak-Savanna Prairie
- 3 Wet Prairie
- 4 Riparian Buffer
- Water
- Existing Trees
- Proposed Trees
- 10' - 12' Wide Main Trail
- 8' Wide Support Trail
- 6' Wide Lawn Path
- Bridge
- Boardwalk

**DISC GOLF LEGEND**

- Proposed Disc Golf Areas Holes 6-14
- Beginner Course
- Advanced Course
- Alternate Basket Course

**KEY**

ID	FEATURE
A	Amphitheater and Storage
B	River Overlook Shelter with Kitchen
C	Small Shelter with Fireplace
D	Riverbend Entry Plaza
E	Entry Arch
F	The Headwaters Playground
G	Mermaid's Lair Splash Pad
H	Canine Resort Dog Park
I	Angler's Point Fishing Outcrop
J	Enchanted Forest
K	River Discovery Walk
L	Backwater Nooks
M	Meditation Ponds with Fishing Outcrop
N	Sledding Hills
O	Entry Ramp
P	Open Lawn Space
Q	Parking Lot
R	Restroom Building
S	Disc Golf Course



# Discussion

## *Schedule*

- I. Hillmoor Commission – Presentation of public input summary and recommendation for final plan elements: **February 19<sup>th</sup>**
- II. Hillmoor Commission – Preliminary Master Plan Review and Discussion: **March 13 (1 pm) and 19<sup>th</sup> (6pm-No Presentation)**
- ➔ III. Hillmoor Commission – Final Master Plan Review: **April 9<sup>th</sup>**
- IV. City Council – Final Master Plan: **April 27<sup>th</sup> (6 pm)**



**Final Master Plan**

<b>Summary</b>		
<b>PROJECT COMPONENTS</b>	<b>LOW RANGE</b>	<b>HIGH RANGE</b>
Amphitheater and Storage	\$ 1,306,003	\$ 1,926,518
River Overlook Shelter with Kitchen	\$ 508,021	\$ 918,938
Small Shelter with Fireplace at North Sled Hill	\$ 151,242	\$ 268,842
Small Shelter with Fireplace and Overlook Deck	\$ 219,995	\$ 364,029
8' Wide Trail Loop: 0.23 Miles	\$ 89,480	\$ 115,617
12' Wide Asphalt Trail Loop and Path Lighting: 1.16 Miles	\$ 1,070,444	\$ 3,877,324
Riverbend Entry Plaza	\$ 166,915	\$ 807,863
Entry Arch at Three Locations	\$ 53,326	\$ 157,696
The Headwaters Playground	\$ 771,064	\$ 1,985,997
Mermaid's Lair Splash Pad	\$ 502,022	\$ 609,082
Canine Resort Dog Park	\$ 627,959	\$ 1,294,636
Angler's Point Fishing Outcrop	\$ 71,163	\$ 131,735
Enchanted Forest	\$ 169,871	\$ 466,496
River Discovery Walk	\$ 221,548	\$ 571,925
Backwater Nooks	\$ 159,637	\$ 512,602
Meditation Ponds with Fishing Outcrop	\$ 67,766	\$ 203,177
Entry Ramp	\$ -	\$ 291,577
Parking Lot	\$ 182,473	\$ 391,465
Restroom Buildings at Two Locations	\$ 718,142	\$ 981,969
Re-Imagined Disc Golf Course	\$ 119,841	\$ 186,823
White River Ecological Enhancements	\$ 155,111	\$ 256,767
Native Planting Areas	\$ 117,449	\$ 214,839
SubTotal	\$ 7,449,467	\$ 16,535,913
12% A/E Design Fees + Permitting	\$ 893,936	\$ 1,984,310
<b>Estimated Cost for All Projects</b>	<b>\$ 8,343,403</b>	<b>\$ 18,520,223</b>
20% Contingency	\$ 1,668,681	\$ 3,704,045
<b>TOTAL w/ Contingency</b>	<b>\$ 10,012,084</b>	<b>\$ 22,224,267</b>



Final Master Plan

Amphitheater and Storage								
PROJECT COMPONENTS	UNIT	LOW RANGE			HIGH RANGE			
		QUANTITY	COST	EXTENSION	QUANTITY	COST	EXTENSION	
<b>Site Preparation</b>								
General Conditions (5%)	LS	1	\$ 62,191	\$ 62,191	1	\$ 91,739	\$ 91,739	
Site Preparation, Earthwork, Grading and Removals	CY	1,331	\$ 95	\$ 126,445	1,331	\$ 95	\$ 126,445	
Undercut and PGE	CY	200	\$ 70	\$ 14,000	200	\$ 70	\$ 14,000	
Erosion Control Measures	LS	1	\$ 25,000	\$ 25,000	1	\$ 25,000	\$ 25,000	
<b>Site Improvements</b>								
Asphalt Paving - Vehicular	SY	634	\$ 54	\$ 34,236	634	\$ 54	\$ 34,236	
Concrete Paving	SF	6142	\$ 16	\$ 98,272	6142	\$ 16	\$ 98,272	
Concrete Stairs and Railing	LF	15	\$ 540	\$ 8,100	20	\$ 540	\$ 10,800	
Stone Seat Wall (1 Row vs. 3 Row)	LF	231	\$ 950	\$ 219,133	692	\$ 950	\$ 657,400	
Drive Lot Striping	LS	1	\$ 1,500	\$ 1,500	1	\$ 1,500	\$ 1,500	
<b>Site Furniture shall be purchased by Contractor, Contractor shall take delivery and fully install.</b>								
Amphitheater - 40' x 30' Wave	EA	1	\$ 316,000	\$ 316,000	1	\$ 316,000	\$ 316,000	
Stone Column Wrap (None vs. Full Post)	EA	0	\$ 25,000	\$ -	6	\$ 25,000	\$ 150,000	
Maintenance Storage Building	EA	1	\$ 170,000	\$ 170,000	1	\$ 170,000	\$ 170,000	
<b>Utilities and Drainage</b>								
Shelter GFCI Outlet	EA	8	\$ 800	\$ 6,400	8	\$ 800	\$ 6,400	
Lighting	ALLOW	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000	
Electrical Line	LF	500	\$ 55	\$ 27,500	500	\$ 55	\$ 27,500	
Electrical Connection and Distribution Panel	ALLOW	1	\$ 115,000	\$ 115,000	1	\$ 115,000	\$ 115,000	
Drain Piping and Manholes	ALLOW	1	\$ 42,000	\$ 42,000	1	\$ 42,000	\$ 42,000	
Irrigation	ALLOW	1	TBD	TBD	1	TBD	TBD	
<b>Landscape and Lawn Restoration</b>								
Shade Tree	EA	10	\$ 750	\$ 7,500	10	\$ 750	\$ 7,500	
Lawn Restoration - Seed and Blanket	LS	1	\$ 17,726	\$ 17,726	1	\$ 17,726	\$ 17,726	
			SubTotal	\$ 1,306,003	SubTotal			\$ 1,926,518
			12% A/E Design Fees + Permitting	\$ 156,720	12% A/E Design Fees + Permitting			\$ 231,182
			<b>TOTAL</b>	<b>\$ 1,462,723</b>	<b>TOTAL</b>			<b>\$ 2,157,700</b>
			20% Contingency	\$ 292,545	20% Contingency			\$ 431,540
			<b>TOTAL w/ Contingency</b>	<b>\$ 1,755,268</b>	<b>TOTAL w/ Contingency</b>			<b>\$ 2,589,240</b>

Mermaid's Lair Splash Pad							
		LOW RANGE			HIGH RANGE		
PROJECT COMPONENTS	UNIT	QUANTITY	COST	EXTENSION	QUANTITY	COST	EXTENSION
<b>Site Preparation</b>							
General Conditions (5%)	LS	1	\$ 23,906	\$ 23,906	1	\$ 29,004	\$ 29,004
Site Preparation, Earthwork, Grading and Removals	CY	82	\$ 95	\$ 7,790	82	\$ 95	\$ 7,790
Undercut and PGE	CY	50	\$ 70	\$ 3,500	50	\$ 70	\$ 3,500
Erosion Control Measures	LS	1	\$ 10,000	\$ 10,000	1	\$ 10,000	\$ 10,000
<b>Site Improvements</b>							
Concrete Paving	SF	2202	\$ 16	\$ 35,232	0	\$ 22	\$ -
Colored Concrete Paving	SF	0	\$ 22	\$ -	2202	\$ 22	\$ 48,444
<b>Splash Pad Equipment shall be purchased by Contractor, Contractor shall take delivery and fully install.</b>							
Splash Pad Equipment Purchase and Install including Manifold, Cabinet, Drains, and Valves (\$177.5K vs \$248.5K)	LS	1	\$ 177,500	\$ 177,500	1	\$ 248,500	\$ 248,500
<b>Site Furniture shall be purchased by Contractor, Contractor shall take delivery and fully install.</b>							
Shade Sail Ribbon (Small vs. Large)	ALLOW	1	\$ 53,250	\$ 53,250	1	\$ 71,000	\$ 71,000
Mermaid Sculpture	ALLOW	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
Picnic Table - Surface Mount	EA	2	\$ 4,118	\$ 8,236	2	\$ 4,118	\$ 8,236
<b>Utilities and Drainage</b>							
Electrical Line	LF	650	\$ 55	\$ 35,750	650	\$ 55	\$ 35,750
Water Connection & 1" Water Line	ALLOW	1	\$ 56,000	\$ 56,000	1	\$ 56,000	\$ 56,000
Electrical Connection	ALLOW	1	\$ 30,000	\$ 30,000	1	\$ 30,000	\$ 30,000
Sanitary Connection	ALLOW	1	\$ 35,000	\$ 35,000	1	\$ 35,000	\$ 35,000
Water Meter	EA	1	\$ 3,500	\$ 3,500	1	\$ 3,500	\$ 3,500
RPZ and Cage/Cabinet	EA	1	\$ 6,500	\$ 6,500	1	\$ 6,500	\$ 6,500
<b>Landscape and Lawn Restoration</b>							
Lawn Restoration - Seed and Blanket	LS	1	\$ 858	\$ 858	1	\$ 858	\$ 858
		SubTotal		\$ 502,022	SubTotal		\$ 609,082
		12% A/E Design Fees + Permitting		\$ 60,243	12% A/E Design Fees + Permitting		\$ 73,090
		<b>TOTAL</b>		<b>\$ 562,265</b>	<b>TOTAL</b>		<b>\$ 682,172</b>
		20% Contingency		\$ 112,453	20% Contingency		\$ 136,434
		<b>TOTAL w/ Contingency</b>		<b>\$ 674,718</b>	<b>TOTAL w/ Contingency</b>		<b>\$ 818,606</b>