

Welcome

Hillmoor Commission Meeting

September 17, 2026

Roll Top Observatory & Restroom Project

August 13, 2026 Presentation



FRIENDS *of* HILLMOOR

Proposed Location



Proposed Location

Previous Events



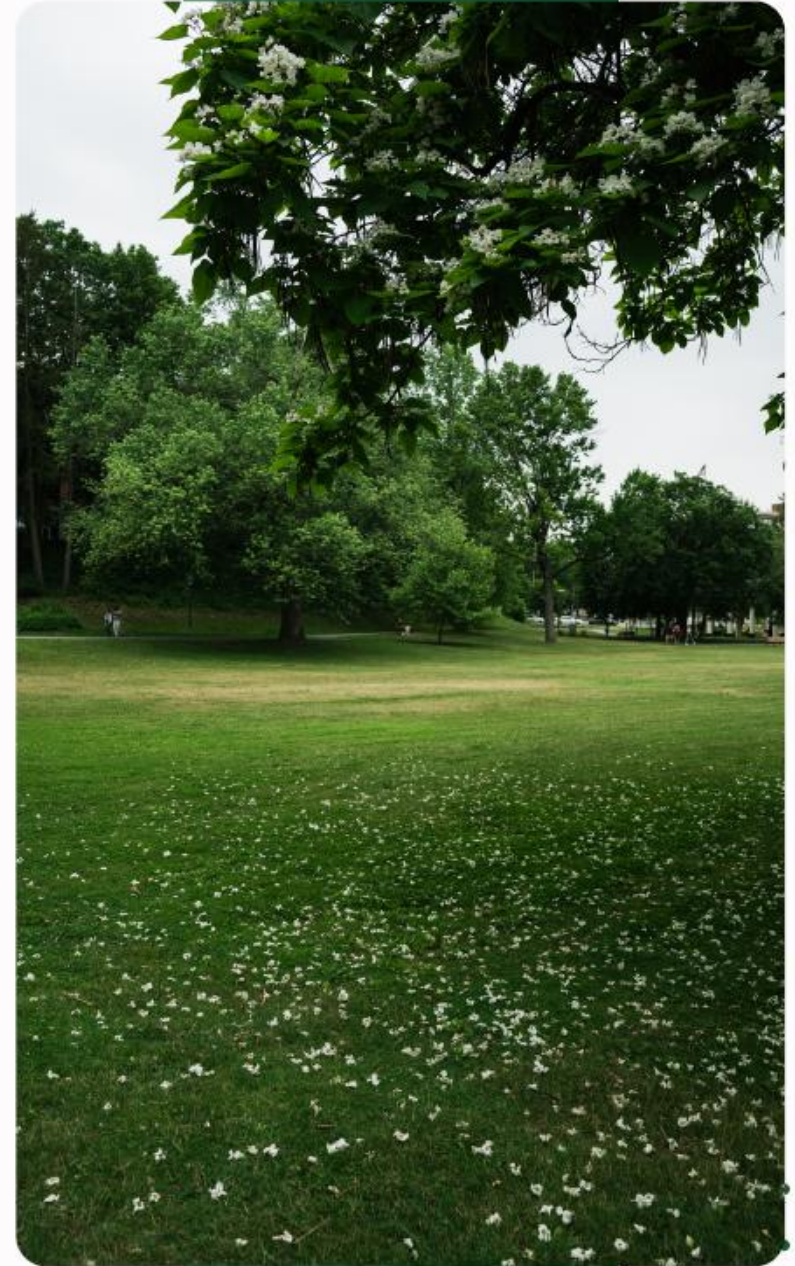
FRIENDS OF HILLMOOR



LAKE
GENEVA
PARKS

Parks Foundation

An Overview for the Hillmoor Commission



What We Are Building

Lake Geneva Parks Foundation

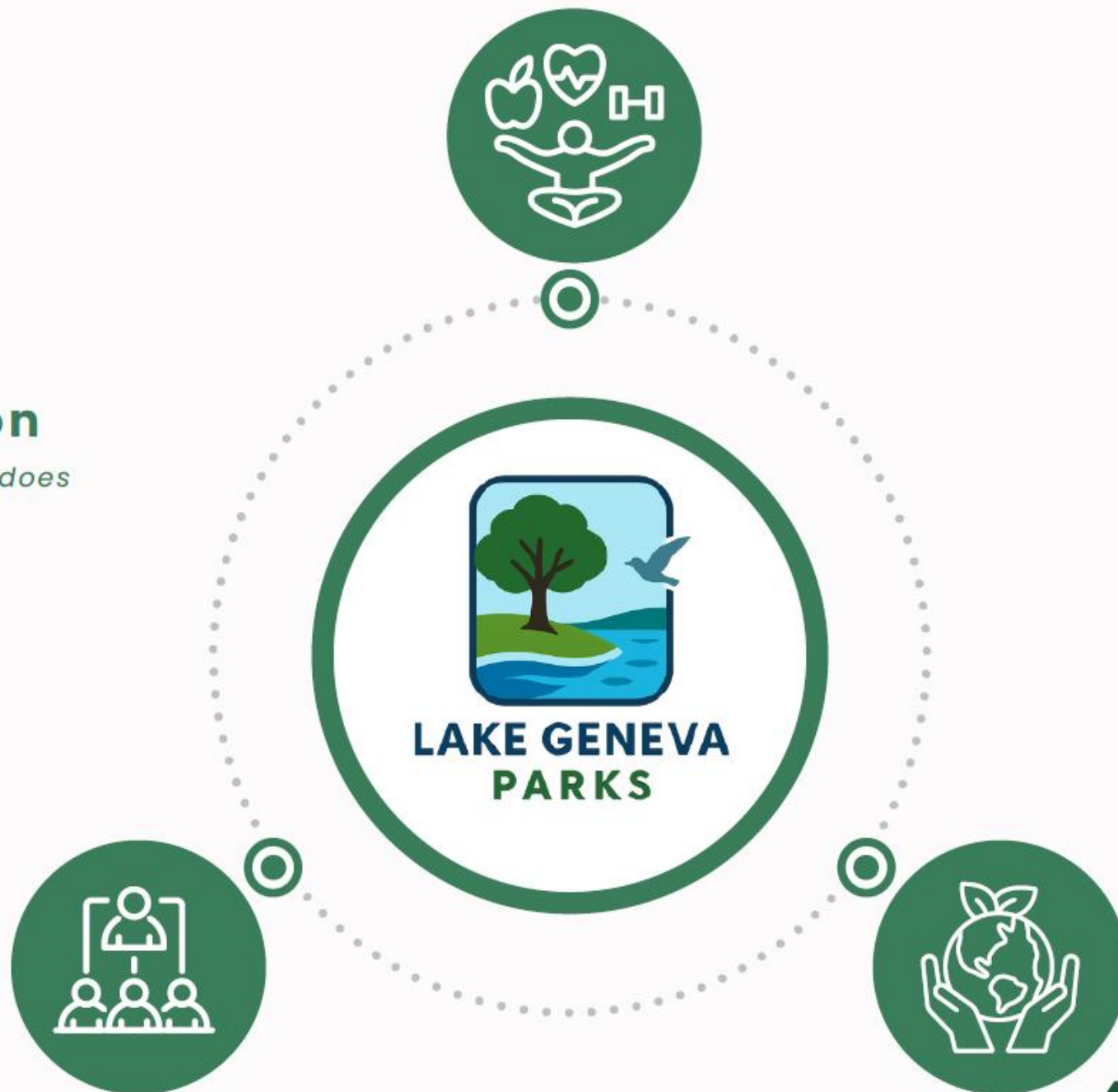
Foundation funding supplements City investment. It does not replace it.

Supporting Projects Exceeding City Budget:

- Ecological restoration
- Connected trail systems
- Playgrounds or Park Amenities
- Recreation

Create Community Identity:

- Madison's arboretum & lakefront trails define the city
- Milwaukee's lakefront & park system are their signature



Why It Matters for Hillmoor

The Demand

- 56% of residents want MORE investment in bicycle facilities
- 62% currently drive to OTHER communities for recreation (we can win them back)
- Strong support for conservation and community access working together

What Residents Want Most

<i>Top Priorities</i>	<i>Vision</i>
Trail Connectivity	Imagine biking safely from downtown to Hillmoor to Big Foot Beach
Restored Natural Areas	Hillmoor as an ecological showcase AND community asset
Connected Experiences	Every park linked by trails, signage, and purpose

Information from 2021-2026 CORP - to be updated by 2026-2031 CORP

Hillmoor is a flagship opportunity with the scale and story to attract significant investment. It is just one part of a broader parks system the Foundation is being built to serve.

Discussion and Recommendation for the City to Form a New Park Foundation

2027 Hillmoor Operating Budget Recommendations

Recap from August 13, 2026 Meeting:

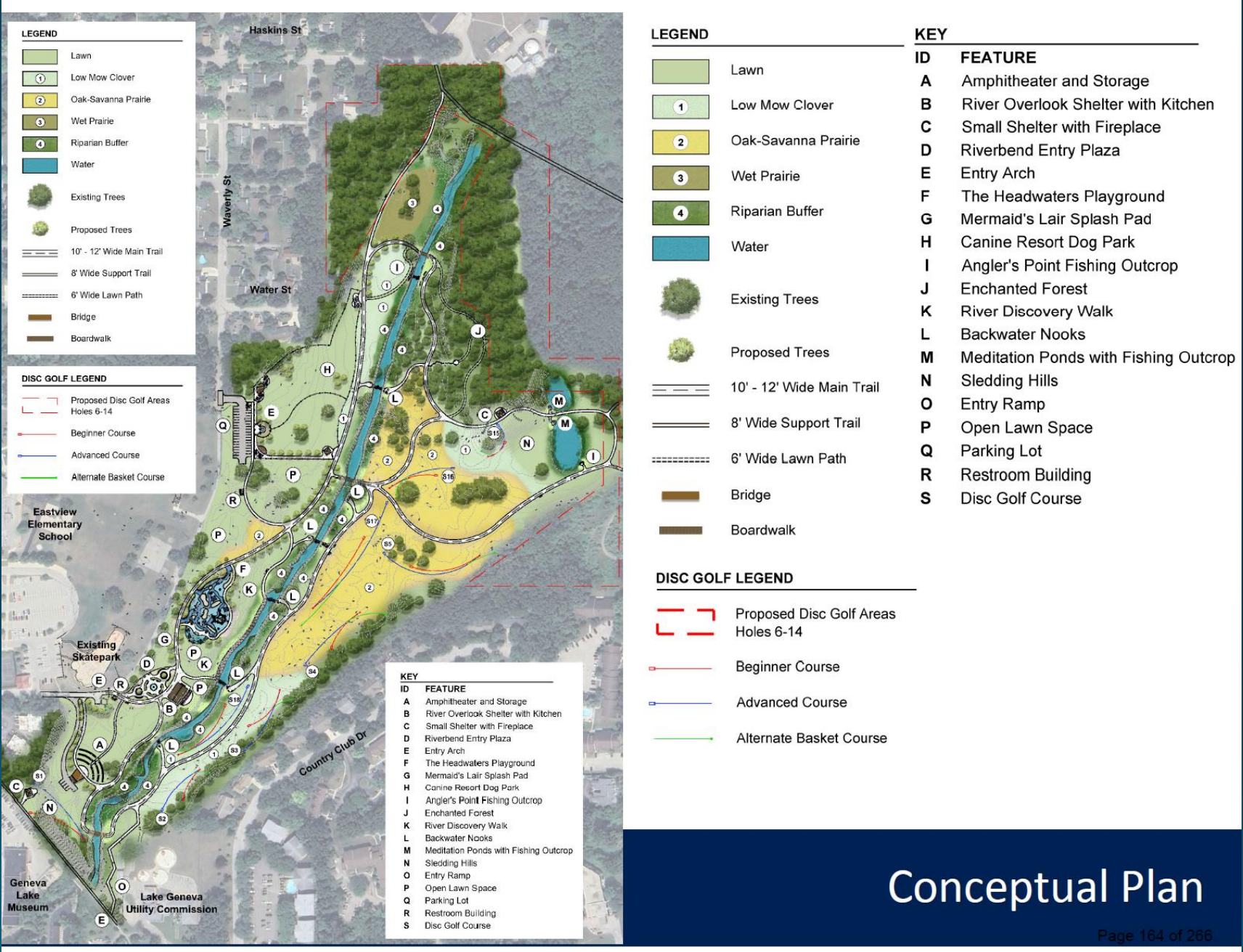
City Budget Considerations

5 Year Capital Improvement Budget

(Only 3 Yrs: 2027, 2028, 2029 will be funded at this time)

2027 Operating Budget

Focus
on
Zone 1



Conceptual Plan

Estimated Project Costs in Zone 1

Hillmoor Park Zone 1 Conceptual Plan
City of Lake Geneva

Prepared Date: 04/22/2026
Project #1430

Conceptual Plan

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
Estimated Cost for All Projects	\$ 8,273,044	\$ 18,580,734
20% Contingency	\$ 1,654,609	\$ 3,716,147
ESTIMATED TOTAL w/ Contingency	\$ 9,927,653	\$ 22,296,881

Commission Tier Priority Recommendation

Below are the priorities as decided by the Hillmoor Commission on 4/9/2026. These have not been ranked and that may be necessary going forward. There are several notes below helping to explain details that were discussed during the meeting.

T1 = Tier 1 T2 = Tier 2 T3 = Tier 3 T4 = Tier 4

T1 (1-3 years)

Trail System

Dog Park Parking Lot

Disc Golf — Impacted Holes Only

Riverbank/bed Restoration Plan

Open Lawn Space w/ Native Plantings

New ADA Entry Ramp by Utility Commission

T3 (7-10 years)

Disc Golf — 9 New Holes*

Investigation of Amphitheater/Bandshell

New Playground

Small Shelter — by Ponds w/ Fireplace & Sledding

T2 (4-6 years)

Backwater Nooks Along River

Small Shelter — Overlook by Museum

Fishing Outcrop Along River

Large Shelter — with Kitchen

Splash Pad

Discovery Boardwalk with ADA Access

T4 (10+ years or eliminated)

Entry Plaza

Meditation Pond Fountains with Fishing

Amphitheater/Bandshell with Storage (Full Build)

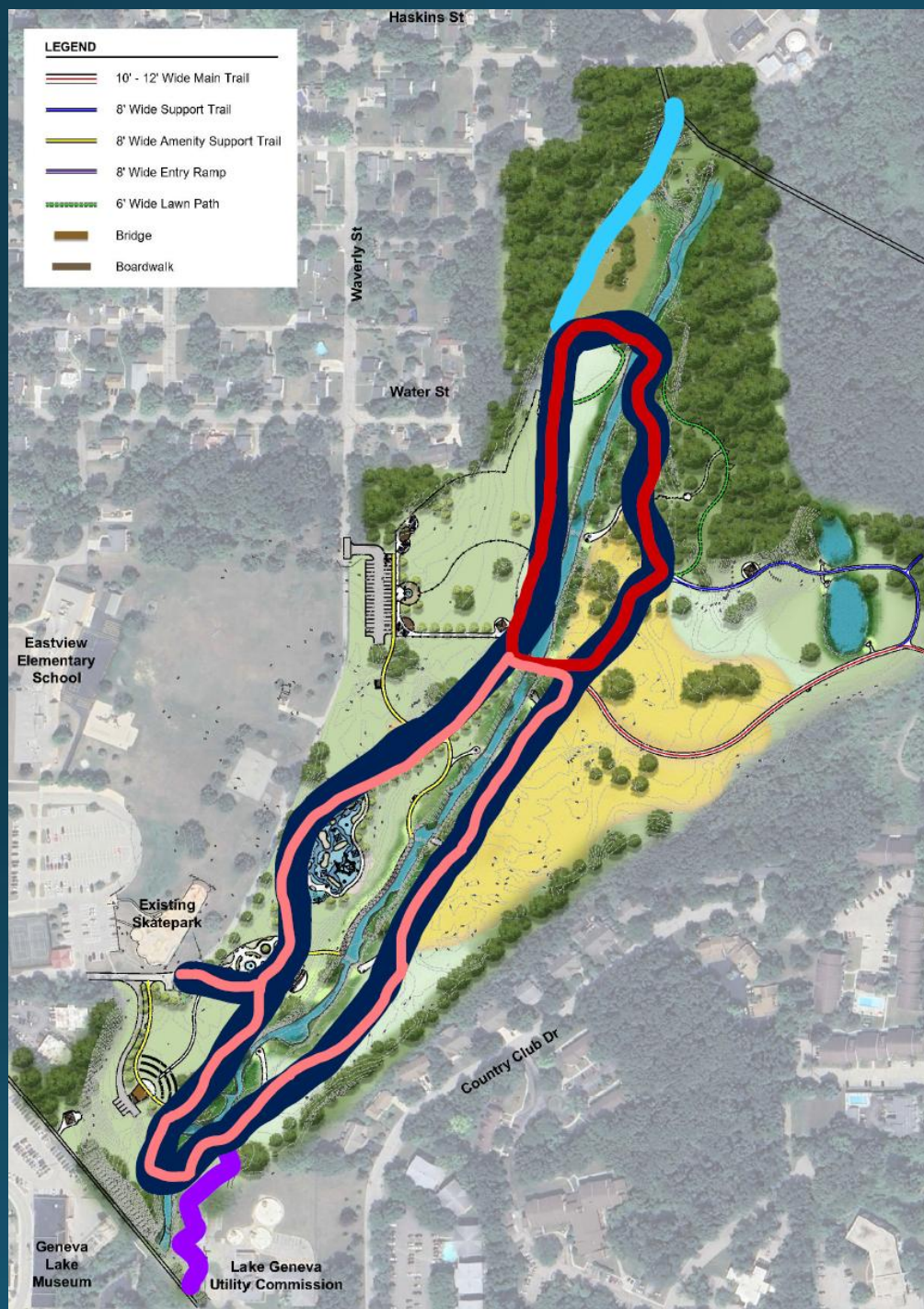
Entry Arch by Dog Park

Enchanted Forest Trail

Timelines are rough estimates and give a gauge of phase timelines

Disc Golf - 9 New Holes will coincide with ongoing Ecological work*

While native plantings are part of "Open Lawn Space" this too will likely be phased



LEGEND

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

Main Trail

0.39 Mile - North Loop

0.65 Mile - South Loop

1.04 Mile - Entire Loop

Connector Trails

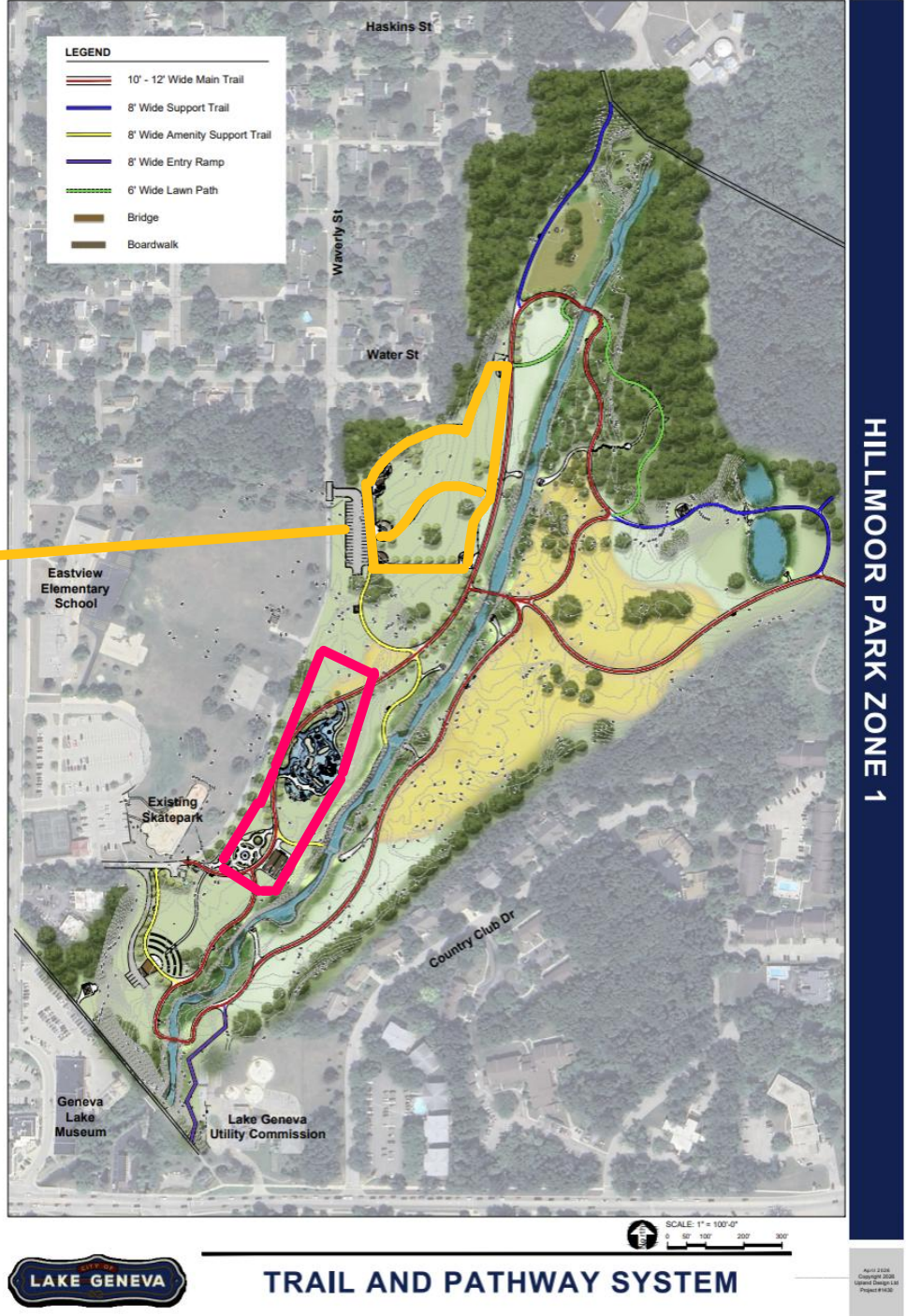
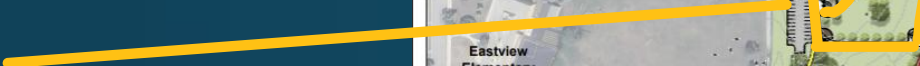
0.11 Mile - North Connection

0.08 Mile - South Connection

Trails and Pathways

Existing and Proposed New Dog Parks

New Dog Park



Summary of Budget Scenarios

Each scenario shows the projects to be recommended for inclusion in the City's upcoming 3 Year Capital Budget for 2027, 2028, and 2029.

The budget numbers are estimated costs and could change.

The completion of the Southern Loop Path is shown as a funding priority in all four scenarios.

The items recommended for funding in the 2027 Operating Budget are the same in each scenario.

SCENARIO ONE

2027-2029 Capital Budget Request \$780,000 or \$260,000/yr (\$555k Z1 Projects + \$225k for eco-rest. Cap. Proj?)

2027 Operating Budget Request \$156,000

Project Name	Amount	Project Year					Est. Complete Date
		2027	2028	2029	2030	2031	
New Dog Park - Phase 1*	\$250,000	Yes	-	-			1-May-27
8 ft. path to new Dog Park	\$50,000	Yes	-	-			30-Jun-27
Removal of Existing Dog Park	\$20,000	Yes	-	-			1-Apr-27
Complete Constr. of South Loop Path	\$225,000	Yes	-	-			31-Jul-27
Relocation of Disc Golf Holes 2-4	\$10,000	Yes	-	-			31-Aug-27
'27-'29 sub total	\$555,000						
Constr. West side of North Loop Path #	\$275,000	-	-	-	Yes	Yes	31-Jul-31
3 River Access Points off S. Loop Path	\$100,000	-	-	-	Yes	-	1-Nov-30
Splash Pad 25% ***	\$162,000	-	-	-	Yes	-	1-Nov-30
Native Plantings - Phase 1	\$50,000	-	-	-	-	Yes	1-Nov-31
'30 -'31 sub total	\$587,000						

2027 Hillmoor Operating Budget Recommendations

Recommendations Presented at the August 13th Meeting

2027 HILLMOOR PROJECT OPERATING BUDGET REQUESTS		
Project Name		Amount
Zone 1 River Restoration Plan		\$50,000
Conceptual Plan for Zones 2 - 5		\$50,000
Hillmoor Coordinator Consultant		\$36,000
Ecological Restore. Project Oversight		\$20,000
sub total		\$156,000

Other Operating Projects? Building and Site Design Standards?

Revised Recommendations for 2027 Operating Budget

Project Name		Amount
Miscellaneous Small Projects		\$35,000
Hillmoor Coordinator Consultant		\$48,000
Ecological Restore. Project Oversight		\$20,000
Other Projects?		
sub total		\$103,000

Misc. Projects – Trail behind Target, new brochure and trail markers, fix Rt. 50 bridge

Discussion and Recommendation
to City Council for
2027 Hillmoor Operating Budget

2027 - 2029 - 2031 Hillmoor

Capital Budget Recommendations

As mentioned during the Commission's last meeting, each Commission member was individually contacted and asked to rank their top five (5) capital budget priorities.

Here are the results of the survey:

8 members of the Commission participated in the survey.
A score of 1 is the highest priority ranking. A score of 5 is the lowest.

Survey Results of Budget Projects from Commission Members - Aug/Sept 2026																			
Capital Project	Rank										# of votes Avg. vote		Year						
3 River Access Points off of S. Loop				1	2					2	1.5				2028	2028			
2 River Access Points								1		1	1.0							2029	
Splash Pad				1				3		2	2.0			2028			2029		
Entry Plaza				4						1	4.0			2029					
Native Plantings Phase 1		5	5	5	3	4	1		3	7	3.7		2030	2029-30	2028	2029	2028	2028	2028-30
River Restoraton in Zone 1 - Phase 1		3	5	3	4	1	2			6	3.0		2029	2029-30	2027	2030	2028	2028-29	
River Restoration in Zone 1 - Phase 2																			
West side of north loop path		2		2		3	4	3	4	6	3.0		2028		2027		2029	2030	2030 2029
East side of north loop path		4			2		5			3	3.7		2029			2029		2030	
Entire north loop path			4							1	4.0			2029-30					
Dog park parking area					5				5	2	5.0					2031			2030
Dog park parking and connector path								4		1	4.0							2030	
Dog park connector path			1							1	1.0			2027					
Large Picnic Shelter						5				1	5.0					2030			
Small Picnic Shelter w/ overlook deck									2	1	2.0							2029	
Zone 2 Boardwalk and Bridge									5	1	5.0							2031	
ADA South connector path		1								1	1.0		2028						
Ecological restoration of Zone 3			3						2	2	2.5			2027-29					2027-30
Other										0									
Zones 2 - 5 Planning			2							1	2.0			2027					
River Restoration Planning			2							1	2.0			2027					

Synopsis of Survey Results

- 1) Members agreed that completing the **South Loop Main Path**, removing the **Existing Dog Park**, constructing the **New Dog Park**, and **relocating Impacted Disc Golf** holes are all top priority projects for 2027.
- 2) Completing phase 1 of **River Restoration in Zone 1** and constructing the west side of the **North Loop Main Path** were prioritized by 6 members each with an average score of 3 in the 2028-29 time period.
- 3) Completing Phase 1 of **Native Plantings** was prioritized by 7 members with an average score of 3.7 in the 2029-30 period.

Synopsis of Survey Results (continued)

- 4) Three members prioritized constructing new **River Access Points** with an average score of 1.3 for 2028 and three members prioritized constructing the **Eastside of the North Loop Main Path** with an average score of 3.7 for 2029-30.
- 5) Four projects were chosen as a top 5 priority by two members. A new **Splash Pad** had the highest ranking at 2.0 for 2028.
- 6) Eleven (11) other projects received a priority ranking by only one member with scores ranging between 1 and 5.

Synopsis of Survey Results (continued)

- 7) Regarding matching funds, Commission members recommended that the City fund a certain % of the cost for each recommended project. Here are suggested approximate % percentages of City funds to be recommended for the following projects:

Native Plantings– 50%

River Restoration – 75%

River Access Points – 50%

Northern Loop Path – 90%

Splash Pad – 25%

Synopsis of Survey Results (continued)

- 8) The Southern Main Loop Path needs to be completed ASAP for the KN grant and the new dog park constructed. They were not included in the matching fund recommendation due to each project's short time schedule.

Cost Estimates of Capital Projects

Completion of the Southern Main Loop	- \$300,000
Constructing New Dog Pk (without parking, including removing existing dog park , disc golf relocation.)	- \$540,000
Constructing Westside of North Loop	- \$275,000
Constructing East side of North Loop	- \$215,000
Phase 1 of Native Plantings	- \$50,000
Total	- \$1,380,000

Comments

Ecological Restoration Projects for Possible Recommendation for the Hillmoor 2027-29 Capital Budget

River Restoration Plan Z1 - \$55,0000 in 2027

River Restoration Z1 - \$350,000 in 2028

Oak Forest Restoration Z3 - \$300,000 in 2027

Total - \$700,000

Other Projects for Possible Recommendation for the Hillmoor 2027-29 Capital Budget

Developing Conceptual Plan for Zones 2 -5

\$50,000 in 2027

Others?

Total Cost of Possible Capital Projects

Conceptual Plan for Zones 2 -5	\$50,000
Ecological Restoration	\$700,000
Capital Projects	\$1,380,000
TOTAL	\$2,130,000

Project	Estimated Cost	Budget Year	City Portion %	Budget Recommendation
Conceptual Plan for Zones 2-5	\$50,000	2027	100%	\$50,000
River Restoration Plan Z1	\$55,000	2027	100%	\$55,000
River Restoration Z1	\$350,000	2028	75%	\$265,000
Oak Forest Restoration for Z3	\$300,000	2027-29	100%	\$300,000
Southern Loop	\$300,000	2027	100%	\$300,000
Dog Park	\$500,000	2027	100%*	\$500,000*
Westside if N. Loop	\$275,000	2028	100%	\$275,000
Eastside of N Loop	\$215,000	2030	100%**	\$215,000**
Native Plantings Phase 1	\$50,000	2030	50%	\$25,000
			TOTAL	\$1,985,000

* Opportunity to raise donor funds may decrease funds needed.

** If new KN grant can be secured, these funds may not be needed.

Discussion and Capital Budget
Recommendation for the City's 5
Year 2027-2031 Capital
Improvement Budget

Thank You