

Table 2: Pavilion Park Capital Improvement Projects

	Projects Recommended for the 2014-2020 CIP	Year	Budget Cost	Stewardship Eligible <sup>1</sup>	Potential Force Labor <sup>2</sup>
S1	Create a comprehensive designed, signage package	2014	\$ 1,000	Yes	Yes
S2	Add gateway/entry features at park entrances	2014	\$ 30,000	Yes	No
S3	Add pedestrian and bicycle directional signage	2014	\$ 3,375	Yes	Yes
S5	Add historical markers and signage	2014	\$ 7,000	Yes	Yes
F1	Remove the existing lion's shelter and surrounding access drives	2015	\$ 3,000	No	Yes
F2	Add (4) picnic shelters with electricity	2015	\$ 124,000	Yes	No
F3	Add (3) restroom facilities with drinking fountains	2015	\$ 195,000	Yes	No
F4	Provide bike racks	2015	\$ 2,100	Yes	Yes
F5	Provide picnic tables, grills, trash and recycling receptacles at designated picnic areas	2015	\$ 10,000	Yes	Yes
F6	Add benches in key locations of new trails	2015	\$ 7,000	Yes	Yes
F8	Enhance the parking lot by planting islands and stormwater management facilities	2015	\$ 4,000	No	Yes
F11	Add public market plaza and realign staircase below Pavilion	2015	\$ 400,000	No	No
F12	Add wharf and pier along the shoreline below the pavilion	2015	\$ 94,500	Yes	No
F13	Replace the existing bridge to the island with a 10 ton support arched bridge	2015	\$ 168,000	Yes	No
F14	Create a lawn amphitheater overlooking the Wisconsin River	2015	\$ 50,000	Yes	No
F17	Add an equipment storage facility to the existing well with service vehicle access	2015	\$ 12,500	No	No
F18	Add overlook with seating along shoreline near aquatic center	2015	\$ 3,000	Yes	No
F19	Add kayak/canoe launch	2015	\$ 3,500	Yes	No
F20	Add water hookup/hose to wash off boats at landing	2015	\$ 3,500	Yes	No
LM	Selectively thin out understory trees to allow for new trail and facilities, removal of hazardous trees, viewshed thinning	2015	\$ 15,000	Yes	Yes
LM	Invasion species removal	2015	\$ 5,000		
LM	Highway screening, shoreline restoration, slope stabilization through new plantings	2015	\$ 50,000	Yes	Yes
T1	Close trail sections that have erosion and accessibility issues and establish a comprehensive, ADA compliant trail system where possible (paved)	2019	\$ 200,000	Yes	No
T3	Connect the existing concrete sidewalk in front of St. Therese Church to the boat launch	2019	\$ 13,750	No	No
T4	Enhancing existing trail(s) on the island with a boardwalk	2019	\$ 160,000	Yes	No
T5	Add a boardwalk bridge over the wetland on the northern shore of the park.	2019	\$ 10,500	Yes	No
T7	Add painted crosswalks where any trail crosses a road, specifically along Park Street	2019	\$ 900	Yes	Yes
O1	Limit vehicle access to the island to service and handicap users. Provide (2) designated stalls for parking	2019	\$ 750	Yes	No
O2	Replace existing light fixtures and add additional lighting	2019	\$ 112,500	Yes	No
O3	Replace existing camera utility poles with a pole similar to selected light fixture pole	2019	\$ -	Yes	No
O5	Bury all electrical lines	2019	\$ 120,000	No	No
O6	Infuse park history through public art installations and naming shelters	2019	\$ 5,000	No	No
<b>Total</b>			<b>\$ 1,814,875</b>		

Notes: 1. Analysis is for the DNR Stewardship Grant - Acquisition and Development of Local Parks. Other grants may be able to pay for project costs. Eligibility does not guarantee funding  
 2. Includes assumptions regarding Village Staff's ability to provide labor for projects, the cost of which (including fringe benefits) can be used as part of the Village's 50% match requirement

# IMPLEMENTATION

## PHASING PLAN

# PARK MASTER PLAN



**SYMBOL LEGEND**

- ★ Historical marker/educational signage
- Bench
- Entry feature/decorative park signage
- Bike/Pedestrian directional signage

**SHORT-TERM PROJECT (2013 - 2015)**

**MID-TERM PROJECTS (2016 - 2025)**

**LONG-TERM PROJECTS (2025+)**

