



## PROJECT PHASING AND FUNDING REQUIREMENTS

The phasing plan shows when this vision plan might materialize. Potential dates for when the public might first begin using the site are:

2012: Docent shuttles might begin.

2014: Hiking, biking, equestrian use, and permit parking might begin.

2016: Full vehicle access might begin.

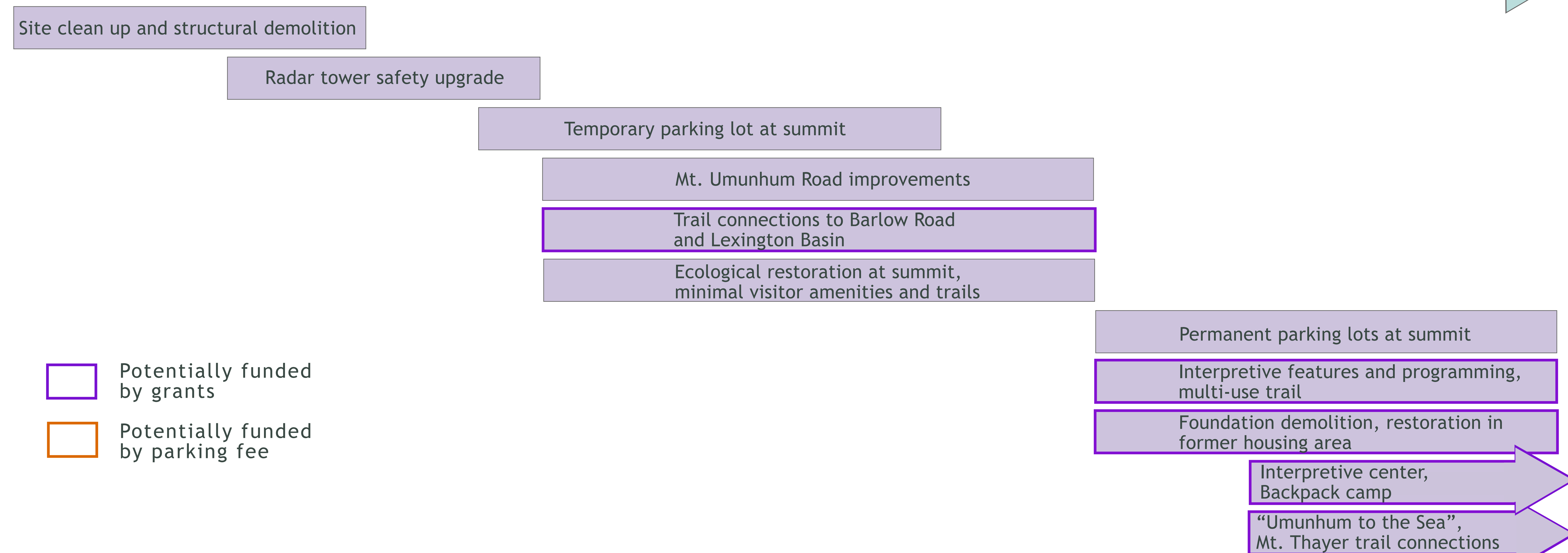
These dates are staff suggestions for getting people to Mt. Umunhum as quickly as possible; however, they are subject to change depending on Board actions and priorities.



2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
	PHASE 1 CLEAN UP		PHASE 2 RESTORATION AND ACCESS			PHASE 3 FACILITIES DEVELOPMENT			
\$3.2M	\$2.0M		\$5.8M			\$2.1M			

Total Project Cost \$13.1M  
\$9.9M (Unsecured)  
\$3.2M (Secured)

PROJECT PLANNING, DESIGN, CONSTRUCTION DOCS, AND PERMITTING



- Potentially funded by grants
- Potentially funded by parking fee

Ongoing Costs to District Shown Below Line

