



# Campaign for North Pond

## A three-year plan to revitalize the North Pond Nature Sanctuary

### Prospective Budget and Timeline

**PROSPECTIVE TIMELINE—2019—2022**

**PROSPECTIVE BUDGET**

**PHASE 1 -Pond and Edge**

- 2019
  - Completion and opening of the Sunshine Playscape
  - Completion of final studies
  - Hosting of initial public meetings
  - Launch initial phases of fundraising / awareness campaign
  - Host initial family / community engagement programs
- 2020
  - Host additional public meetings
  - finalize and publish North Pond Master plan
  - Begin dredge and partial edge work
  - Continuation of engagement / fundraising campaign
  - Begin site study for sedge meadow
  - Additional family / community engagement programs
- 2021
  - Continuation/completion of edge work and plantings
  - Construction of public engagement spaces
  - Continuation of sedge meadow site study
  - Begin initial site work for sedge meadow
  - Continuation of engagement / fundraising campaign
  - Continuation of family /community engagement programs
- 2022
  - Sedge meadow installation and planting
  - Continuation of engagement / fundraising campaign
  - Continuation of family / community engagement programs focusing on Pond’s long-term stewardship and care
  - Celebration of project completion

Demolition and Site Prep/Restoration -	\$950,000
Infrastructure/Utilities -	\$300,000
Dredge -	\$3,300,000
Native Plants/Trees -	\$551,438
Surveys and Studies -	\$224,000
Design and Development -	393,382
Permitting and Construction Administration -	\$377,955
Mobilization -	\$510,143
<u>Contingency -</u>	<u>\$510,143</u>
<b>Phase 1 Total</b>	<b>\$7,117,056</b>
<b>2019 Campaign Goal— Completion of site studies</b>	<b>\$200,000</b>
 <b>PHASE 2</b>	
<b>Surrounding Trails and Features</b>	<b>TBD</b>
<b>Long-term Stewardship/Management</b>	<b>TBD</b>



**#DigDeepForNorthPond**