



Lakeshore Nature Preserve  
Stakeholder Meeting #2 Notes  
Tuesday January 26, 2021  
Webex Meeting, 5:00-6:00pm

Present: Gary Brown, Ann Burgess (Friends), Adam Gundlach, Rhonda James, Connor Kotte (Preserve), Roma Lenehan (Friends), Jake McCulloch (Office of Sustainability), Bryn Scriver, Steve Sentoff (Friends), Laura Wyatt

1. Welcome and introductions
2. Planning and Budget timeline:
  - a. This is the second of two stakeholder meetings.
  - b. The final draft budget and work plan will be presented to the Preserve Committee at their February 5<sup>th</sup> meeting (10-11:30am) for approval.
  - c. In the past the Preserve's fiscal year has run from March 1 to the end of February, but starting with this budget the Preserve will now follow the University's fiscal year of July 1 to June 30.
3. Work plan review
  - a. Preserve staff reviewed items in the 2021 Work Plan that were new or revised from 2020. These items were indicated in the draft Work Plan as blue or green text respectively.
  - b. The cost to strip and repaint the gates at the entrance to Picnic Point will be covered by gift funds. Physical Plant may pay for the installation of an automatic gate opener at a later date.
  - c. Hopefully a Master Plan consultant will be on board by spring. There will be an intensive public input and review process.
  - d. There are no plans to resume drop-in volunteer work parties at this time.
4. Capital Budget review
5. Operating budget review
  - a. The operating budget includes a carryover budget to get from the end of the old budget year (February 28) to the start of the new budget year (July 1).
  - b. People may be surprised to learn that we use gift funds to clean the pt toilets
  - c. \$18,000 for a new Kubota which gives us increased safety. Old Kubota will go to SWAP.
  - d. Need to add \$18,000 for reinstalling the gates at the entrance to Picnic Point. This will be added to the final draft that will be presented to the Preserve Committee for approval.
  - e. \$15,000 was spent to replace the stone around fire circle #6 fire circle and adding stone adjacent to the steps to the water at the tip to prevent erosion.
  - f. A donor angel funds our invasive species specialist Temporary Employee and herbaceous weed removal.
  - g. Master Plan will cost \$80,000

- h. 101 funds go towards staff, training, vehicle maintenance and computers.
- i. UW Grounds contributed services approximately \$60,000; mowing is the biggest share of contributed services, but tree work is the most valuable to us.

6. Questions and Comments

- a. Although the budget year has changed, the Preserve still intends to complete its workplan and budget approval process on the same timeline as it has in the past with a January or February deadline.
- b. Ann Burgess thanked staff for their work. She is amazed at what they were able to do during this unusual year.
- c. Brown noted the increase in Preserve users and commented on how vital places like the Preserve are to wellness and well-being here on campus and for the community.
- d. Reminder: Student Engagement Grant proposals are due March 1