

**UW Facilities Planning & Management
Lakeshore Nature Preserve**

2017 Work Plan & Budget Process Overview

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| 1. Stakeholder Meeting #1 | October 11, 2016 |
| a. Preserve staff present 6-month status report for 2016 | |
| b. Overview of 2017 budget process | |
| c. Open forum & input on budget & work plan | |
| 2. Deadline for 2017 funding & support proposals | November 1, 2016 |
| 3. Planning & Implementation Subcommittee Meeting | Week of October 30 |
| a. Review initial draft budget & work plan | |
| b. Recommend proposal priorities to Preserve Committee | |
| 4. Draft 2017 Budget & Work Plan released | November 30, 2016 |
| 5. Preserve Committee Meeting | December 5, 2016 |
| a. Review initial draft budget & work plan | |
| 6. Stakeholder Meeting #2 | January 24, 2017 |
| a. Review prioritized draft work plan and budget | |
| b. Open forum and input on 2017 work plan & budget | |
| 7. Final draft 2017 Work Plan and Budget released | early February 2017 |
| 8. Preserve Committee Meeting | mid-February 2017 |
| a. Approve final 2017 work plan and budget | |
