

2016-2019 Town of Middleton Budget Estimates and Approved Budgets for Natural Areas Management

Conservancy Work Area and Activity	2016		2017		2018		2019		
	Budget Estimate 2016	Expenses 2016	Budget Estimate 2017	Approved Budget 2017	Expenses 2017	Budget Estimate 2018	Approved Budget 2018	Expenses YTD 2018	Budget Estimate 2019
Goth Park									
Maintenance	\$9,100	\$12,447.42	\$8,890	\$8,890	\$7,727.47	\$9,040	\$9,100	\$8,846.33	\$9,000
Development	\$2,450	1,748.78	\$2,950	\$2,950	\$525.17	\$2,550	\$1,800		\$3,000
Goth Conservancy Total	\$11,550	\$14,196	\$11,840	\$11,840	\$8,253	\$11,590	\$10,900	\$8,846.33	\$12,000
Settlers Prairie Park									
Maintenance	\$2,100	\$2,070.42	\$2,100	\$2,100	\$2,420.87	\$2,800	\$5,200		\$3,000
Development	\$2,450	\$0	\$2,450	\$2,450	\$1,187.68	\$3,750	\$1,200		\$2,000
Settlers Prairie Total	\$4,550	\$2,070	\$4,550	\$4,550	\$3,608.55	\$6,550	\$6,400	\$4,721.74	\$5,000
Noll Valley Savanna									
Maintenance	\$2,900	\$3,220.56	\$3,900	\$3,900	\$3,664.29	\$3,900	\$3,900		\$3,900
Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Noll Valley Total	\$2,900	\$3,221	\$3,900	\$3,900	\$3,664.29	\$3,900	\$3,900	\$1,305.90	\$3,900
Cherrywood Forest									
Maintenance	\$0	\$0	\$5,300	\$0	\$0	\$3,500	\$3,500		\$5,300
Development	\$5,000	\$6,665.97	\$0	\$1,800	\$2,923.36	\$1,800	\$1,800		\$0
Cherrywood Forest Total	\$5,000	\$6,666	\$5,300	\$1,800	\$2,923.36	\$5,300	\$5,300	\$4,681.17	\$5,300
Pope Farm Conservancy									
Maintenance	\$9,200 (*\$16,100)	\$12,731.16	\$10,310	\$15,000	\$14,559.48	\$12,100	\$9,500		\$13,050
>North Prairie	n/a	n/a	\$4,120	\$4,120	\$2,388.10	\$3,400	\$3,400		
>South Prairie	n/a	n/a	\$2,790	\$2,790	\$5,395.38	\$2,700	\$2,700		
>Ravine	n/a	n/a	\$3,400	\$3,400	\$5,324.00	\$3,400	\$3,400		
>Consulting and other	n/a	n/a	n/a	n/a	\$1,452.00	\$0	\$0		
Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Pope Farm Total	\$16,100	\$12,731	\$10,310	\$15,000	\$14,559.48	\$12,100	\$9,500	\$8,683.64	\$13,050
Other (consulting, attending meetings)									
Total for all areas	\$40,100	\$40,422	\$35,900	\$37,090	\$35,910.68	\$39,440	\$36,000	\$29,350.28	\$39,250

* Additional requested amount by the FOPFC