

University of Wisconsin - Madison
Facilities Planning Management Lakeshore Nature Preserve
2011 Proposed Operating Budget

Department	FY-09 Budget	FY-09 Actual	FY-10 Budget	FY 10 Est. Actual	Proposed FY-11 Budget
MAINTENANCE (6810)					
<i>Phys. Plant shops/operations</i>	1,600	5,031	2,500	1,390	
Total 6810	1,600	5,031	2,500	1,390	
EQUIP/INFRASTRUCTURE (6820)					
<i>Equipment (chain saws, tools, etc.)</i>	1,250	1,524	800	1,289	
<i>Site amenities (benches, etc.)</i>	18,000	15,218	24,000	24,000	
<i>Other</i>				20	
Total 6820	\$ 19,250	\$ 16,742	\$ 24,800	\$ 25,309	
ECOLOGICAL RESTORATION (6830)					
<i>Fire (tools/contractor)</i>	0		3,600	250	
<i>Veg. mgmt. contractor</i>	24,400	14,316	34,500	21,088	
<i>Erosion</i>	3,100	862	3,100	1,262	
<i>Plants</i>	10,800	6,148	18,200	14,383	
<i>Staff (student hourly)</i>	8,775	12,309	11,400	1,560	
<i>Nelson PA</i>	27,100	33,531	31,600	30,670	
<i>Outreach specialist</i>	28,700	13,208	24,000	24,230	
<i>Research gardener</i>	18,500	9,766	18,000	30,384	
<i>LTE gardener</i>	12,425	11,359	11,700	13,213	
<i>LTE forester/burn boss</i>	800	470	800	118	
<i>Staff Training & Prof. Development</i>	0	0	0	-	
<i>Other (firewood, herbicide, etc.)</i>	8,600	1,643	17,000	5,314	
Total 6830	\$ 143,200	\$ 103,612	\$ 173,900	\$ 142,472	
HISTORICAL RESOURCES (6840)	0	0	0	0	
OUTREACH/EDUCATION (6850)					
<i>Web (technical assistance)</i>	0		1,000	1,000	
<i>Signs</i>	25,000	1,427	23,000	23,637	
<i>Staff (temp)</i>	2,500	0	0	0	
<i>Other (audio tour, etc.)</i>	2,000	675	600	600	
Total 6850	\$ 29,500	\$ 2,102	\$ 24,600	\$ 25,237	
RESEARCH/ACADEMIC PROG (6860)					
<i>Staff (LTE/student hourly)</i>	2,400	2,825	0	0	
<i>Supplies</i>	900	816	0	0	
Total (6860)	3,300	3,641	0	0	
TOTAL (Gift Funds)	\$ 196,850	\$ 131,128	\$ 225,800	\$ 194,408	
CAMPUS DIRECTED FUNDS:					
GPR/101					
<i>Staff (C. Bruner, G. Brown 20%)</i>	110,105	108,442	107,027	87,224	
<i>Staff Training & Prof. Development</i>	0	0	0	0	
<i>Supplies & Expenses (Vehicles, computer, supplies, etc.)</i>	13,200	10,262	13,200	15,818	
<i>Capital equipment (trailer)</i>	10,860	10,860	0	200	
TOTAL (101 Funds)	\$ 134,165	\$ 129,564	\$ 120,227	\$ 103,242	
CONTRIBUTED SERVICES:					
UW GROUNDS					
<i>General Maintenance Services</i>		\$ 89,314		\$ 59,690	
TOTAL					
OVERALL BUDGET TOTAL:	\$ 331,015	\$ 260,692	\$ 346,027	\$ 297,650	