

**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
<b>MAINTENANCE (6810)</b>					
<i>Phys. Plant shops/operations</i>	1,600	5,031	2,500	1,390	2,000
<b>Total 6810</b>	<b>1,600</b>	<b>5,031</b>	<b>2,500</b>	<b>1,390</b>	<b>\$ 2,000</b>
<b>EQUIP/INFRASTRUCTURE (6820)</b>					
<i>Equipment (chain saws, tools, etc.)</i>	1,250	1,524	800	1,289	1,500
<i>Site amenities (benches, etc.)</i>	18,000	15,218	24,000	24,000	2,500
<i>Other</i>				20	-
<b>Total 6820</b>	<b>\$ 19,250</b>	<b>\$ 16,742</b>	<b>\$ 24,800</b>	<b>\$ 25,309</b>	<b>\$ 4,000</b>
<b>ECOLOGICAL RESTORATION (6830)</b>					
<i>Fire (tools/contractor)</i>	0		3,600	250	3,500
<i>Veg. mgmt. contractor</i>	24,400	14,316	34,500	21,088	11,500
<i>Erosion</i>	3,100	862	3,100	1,262	2,500
<i>Plants</i>	10,800	6,148	18,200	14,383	3,000
<i>Staff (student hourly)</i>	8,775	12,309	11,400	1,560	8,000
<i>Nelson PA</i>	27,100	33,531	31,600	30,670	-
<i>Outreach specialist</i>	28,700	13,208	24,000	24,230	48,000
<i>Research gardener</i>	18,500	9,766	18,000	30,384	35,000
<i>LTE gardener</i>	12,425	11,359	11,700	13,213	13,000
<i>LTE forester/burn boss</i>	800	470	800	118	-
<i>Staff Training &amp; Prof. Development</i>	0	0	0	-	2,000
<i>Other (firewood, herbicide, etc.)</i>	8,600	1,643	17,000	5,314	7,500
<b>Total 6830</b>	<b>\$ 143,200</b>	<b>\$ 103,612</b>	<b>\$ 173,900</b>	<b>\$ 142,472</b>	<b>\$ 134,000</b>
<b>HISTORICAL RESOURCES (6840)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>
<b>OUTREACH/EDUCATION (6850)</b>					
<i>Web (technical assistance)</i>	0		1,000	1,000	1,000
<i>Signs</i>	25,000	1,427	23,000	23,637	36,000
<i>Staff (temp)</i>	2,500	0	0	0	-
<i>Other (audio tour, etc.)</i>	2,000	675	600	600	2,000
<b>Total 6850</b>	<b>\$ 29,500</b>	<b>\$ 2,102</b>	<b>\$ 24,600</b>	<b>\$ 25,237</b>	<b>\$ 39,000</b>
<b>RESEARCH/ACADEMIC PROG (6860)</b>					
<i>Staff (LTE/student hourly)</i>	2,400	2,825	0	0	3,000
<i>Supplies</i>	900	816	0	0	-
<b>Total (6860)</b>	<b>3,300</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>\$ 3,000</b>
<b>TOTAL (Gift Funds)</b>	<b>\$ 196,850</b>	<b>\$ 131,128</b>	<b>\$ 225,800</b>	<b>\$ 194,408</b>	<b>\$ 182,000</b>
<b>CAMPUS DIRECTED FUNDS:</b>					
<b>GPR/101</b>					
<i>Staff (C. Bruner, G. Brown 20%)</i>	110,105	108,442	107,027	87,224	106,000
<i>Staff Training &amp; Prof. Development</i>	0	0	0	0	1,000
<i>Supplies &amp; Expenses (Vehicles, computer, supplies, etc.)</i>	13,200	10,262	13,200	15,818	18,000
<i>Capital equipment (trailer)</i>	10,860	10,860	0	200	1,000
<b>TOTAL (101 Funds)</b>	<b>\$ 134,165</b>	<b>\$ 129,564</b>	<b>\$ 120,227</b>	<b>\$ 103,242</b>	<b>126,000</b>
<b>CONTRIBUTED SERVICES:</b>					
<b>UW GROUNDS</b>					
<i>General Maintenance Services</i>		\$ 89,314		\$ 59,690	\$ 60,000
<b>TOTAL</b>					<b>60,000</b>
<b>OVERALL BUDGET TOTAL:</b>	<b>\$ 331,015</b>	<b>\$ 260,692</b>	<b>\$ 346,027</b>	<b>\$ 297,650</b>	<b>\$ 368,000</b>