

**University of Wisconsin-Madison  
Lakeshore Nature Preserve  
FY-20 Proposed Budget**

| Department                                       | FY-17 Actual Expenses | FY-18 Actual Expenses | FY-19 Budget      | FY-19 Projected Expenses | FY-20 Proposed Budget | Notes  |
|--|-----------------------|-----------------------|-------------------|--------------------------|-----------------------|--|
| <b>MAINTENANCE (6810)</b>                        |                       |                       |                   |                          |                       |  |
| <i>Phys. Plant shops/operations</i>              | \$ 1,826              | \$ 2,199              | \$ 2,000          | \$ 3,100                 | \$ 5,000              | increased cost for pit toilet servicing                        |
| <b>Total 6810</b>                                | <b>1,826</b>          | <b>2,199</b>          | <b>2,000</b>      | <b>3,100</b>             | <b>5,000</b>          |  |
| <b>EQUIP/INFRASTRUCTURE (6820)</b>               |                       |                       |                   |                          |                       |  |
| <i>Equipment 6821</i>                            | 3345                  | 1,030                 | 3,500             | 2,500                    | 23,000                | additional cost of \$20,000 for a new staff vehicle            |
| <i>Site amenities (benches, etc.) 6823</i>       | 54,664                | 5,849                 | 28,000            | 8,500                    | 50,000                | \$8,000-bench; \$22,000-gates; \$15,000-site #6; \$5,000-other |
| <i>Other 6829</i>                                |                       |                       |                   |                          |                       |  |
| <b>Total 6820</b>                                | <b>58,009</b>         | <b>6,879</b>          | <b>31,500</b>     | <b>11,000</b>            | <b>73,000</b>         |  |
| <b>ECOLOGICAL RESTORATION (6830)</b>             |                       |                       |                   |                          |                       |  |
| <i>Fire (tools/contractor) 6831</i>              | 8,799                 | 5,540                 | 6,000             | 3,100                    | 7,000                 |  |
| <i>Veg. mgmt. contractor 6832</i>                | 31,748                | 19,775                | 33,000            | 30,000                   | 25,000                |  |
| <i>Invasive Initiative 6837</i>                  |                       | 19,290                | 16,000            | 18,000                   | 18,100                |  |
| <i>Plants 6834</i>                               | 6,230                 | 6,399                 | 6,000             | 6,000                    | 7,000                 | New areas to be seeded   |
| <i>Staff (student hourly) 6836</i>               | 3156.33               | 8,003                 | 11,000            | 8,500                    | 11,000                |  |
| <i>LTE gardener (includes 15.9% fringe) 6838</i> | 18,839                | 7,114                 | 16,000            | 0                        | 18,100                |  |
| <i>Other (firewood, herbicide, etc.) 6839</i>    | 8,999                 | 1,030                 | 3,000             | 3,000                    | 3,000                 |  |
| <b>Total 6830</b>                                | <b>77,771</b>         | <b>67,151</b>         | <b>91,000</b>     | <b>68,600</b>            | <b>89,200</b>         |  |
| <b>OUTREACH/EDUCATION (6850)</b>                 |                       |                       |                   |                          |                       |  |
| <i>Signs 6852</i>                                | 4239.74               | 95                    | 5,000             | 4000                     | 1,000                 |  |
| <i>Volunteer support &amp; supplies 6854</i>     | 405.21                | 1,088                 | 1,000             | 1100                     | 1,500                 |  |
| <i>Special Projects</i>                          |                       |                       | 10,000            | 10625                    | 80,000                | Line item for the Facilities Master Plan update                |
| <i>Other (audio tour, etc.) 6859</i>             | 2071.67               | 1,946                 | 1,000             | 2120                     | 3,500                 |  |
| <b>Total 6850</b>                                | <b>6,717</b>          | <b>3,129</b>          | <b>17,000</b>     | <b>17,845</b>            | <b>86,000</b>         |  |
| <b>GRAND TOTAL (Gift Funds)</b>                  | <b>\$ 144,323</b>     | <b>\$ 79,358</b>      | <b>\$ 141,500</b> | <b>\$ 100,545</b>        | <b>\$ 253,200</b>     |  |

|  |                   |                   |                   |                   |                   |  |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| <b>CAMPUS DIRECTED FUNDS:<br/>GPR/101</b>    |                   |                   |                   |                   |                   |  |
| <i>Staff (BS, AG, GB20%, LW)</i>             | 143,415           | 138,687           | 175,000           | 176,372           | 180,000           |  |
| <i>Staff Training &amp; Prof Development</i> | 1,422             | 3,165             | 5,000             | 4,500             | 5,000             |  |
| <i>Vehicles, computer, supplies, etc.</i>    | 5,655             | 16,953            | 29,300            | 26,500            | 29,300            |  |
| <b>TOTAL (101Funds)</b>                      | <b>\$ 150,492</b> | <b>\$ 158,805</b> | <b>\$ 209,300</b> | <b>\$ 207,372</b> | <b>\$ 214,300</b> |  |
| <b>CONTRIBUTED SERVICES<br/>UWGROUNDS</b>    |                   |                   |                   |                   |                   |  |
| <i>General Maintenance Services</i>          | 63,988            | 53,719            | 60,000            | 60,000            | 60,000            |  |
| <b>TOTAL -Contributed Services</b>           | <b>\$ 63,988</b>  | <b>\$ 53,719</b>  | <b>\$ 60,000</b>  | <b>\$ 60,000</b>  | <b>\$ 60,000</b>  |  |
| <b>OVERALL BUDGET TOTAL:</b>                 | <b>\$ 358,803</b> | <b>\$ 291,882</b> | <b>\$ 410,800</b> | <b>\$ 367,917</b> | <b>\$ 527,500</b> |  |