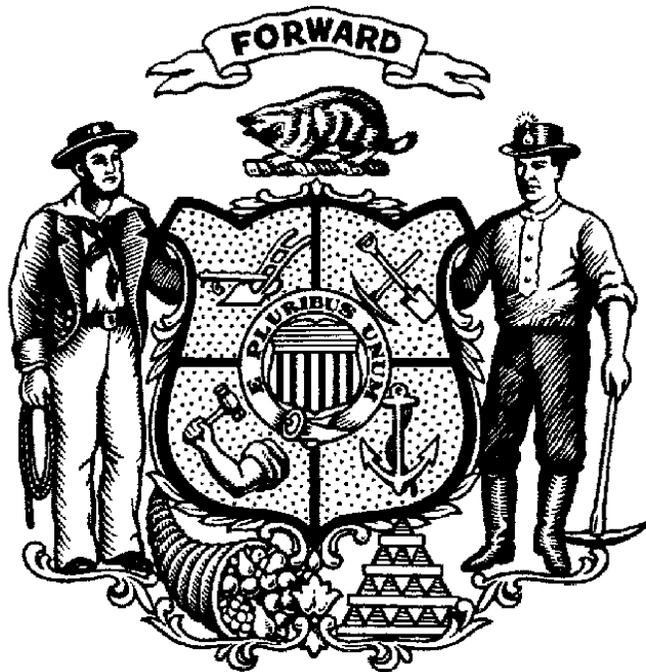


State of Wisconsin

Kickapoo Reserve Management Board



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures.....	7
Organization Chart.....	9
Agency Total by Fund Source.....	10
Agency Total by Program.....	11
Agency Total by Decision Item (DIN).....	13
Program Revenue and Balances Statement.....	14
Segregated Revenue and Balances Statement.....	19
Decision Items.....	22



Kickapoo Valley Reserve

53661 State Highway 131 • La Farge, WI 54639

PH: 608/625-2960 • FAX: 608/625-2962

<http://kvr.state.wi.us>

September 15, 2020

Brian Pahnke, State Budget Director
Division of Executive Budget and Finance
Wisconsin Department of Administration
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Pahnke,

On behalf of the Kickapoo Reserve Management Board (KRMB), enclosed is the 2021-2023 budget request for management of the Kickapoo Valley Reserve (KVR). The fiscal estimates were developed in cooperation with the Department of Administration staff and meet the directive to reduce the previous budget appropriation by 5% in the segregated and program revenue accounts appropriated to this agency.

The KRMB continues its commitment to achieving the mission of the 8,600-acre KVR property under the joint management agreement with the Ho-Chunk Nation in a fiscally responsible manner.

Thank you for considering this request. Please feel free to contact me if you have any questions.

Sincerely,

DocuSigned by:
Marcy West
78AB5E5081984E1...

Marcy West
Executive Director

AGENCY DESCRIPTION

The board is responsible for management of the 8,600-acre Kickapoo Valley Reserve located in southwest Wisconsin's Vernon County. Historically, this is the site of the failed La Farge Lake and Dam project on the Kickapoo River in the early 1970s. In 1999 the U.S. Army Corps of Engineers transferred 7,400 acres to the State of Wisconsin and 1,200 to the federal Bureau of Indian Affairs in trust for the Ho-Chunk Nation at no cost to either entity. The transfer was predicated on the Memorandum of Understanding and Management Plan developed between the State of Wisconsin and the Ho-Chunk Nation that the property would be preserved and protected while allowing low-impact recreation and education.

The board is made up of 11 citizen members appointed by the Governor; six members who reside locally and are nominated through local units of government, two representatives recommended by the Ho-Chunk Nation and three direct appointments that represent education, tourism and environmental interests. The board sets policy for the reserve which is carried out by four classified civil servants and various seasonal limited term employees.

Since 1999, the reserve has evolved into a significant attraction for eco-tourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross country skiing and special events throughout the year.

General program operations are funded through the conservation fund, including maintenance of the Kickapoo Valley Reserve Visitor Center; support of two and three-quarter permanent positions and the aids in lieu of taxes paid to local municipalities. Program revenue through visitor fees, agriculture leases, timber harvests, education programs, grants and special events is used directly to maintain and improve trails, campsites, river access, habitat restoration projects and year-round education programming. Law enforcement services are provided by part-time police officers qualified and certified by the Wisconsin Department of Justice, and through a mutual aid agreement with county law enforcement.

MISSION

The land in the Kickapoo Valley Reserve shall be protected, preserved and enhanced so that its unique environmental, scenic and cultural features provide opportunities for the use and enjoyment of visitors to the reserve. The reserve will be promoted as a unique example of the Driftless Area Ecoregion (U.S. Department of Agriculture General Technical Report NC 178, 1994), and as a destination for low-impact tourism and education.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Kickapoo Valley Reserve

Goal: Increase the number of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand educational and special events to year-round activities. Overhaul and upgrade exhibit designs.¹

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail and river access conditions for hiking, horseback riding, biking, snowshoeing, cross-country skiing, trout fishing, kayaking/canoeing, hunting and snowmobile trail enthusiasts.

Objective/Activity: Improve and maintain nearly sixty miles of multi-use recreation trails. Focus on flood resiliency and long-term stability.¹

Objective/Activity: Maintain kayak/canoe access for 15 miles on the Kickapoo River.

Goal: Manage the 8,600-acre property in accordance with the founding Agency Mission to Preserve and Protect.²

Objective/Activity: Remove invasive species to enhance diverse flora and fauna.

Objective/Activity: Continue sustainable timber harvests and mixed hardwood plantings to generate revenue and enhance future forest products.

(1) Objective/Activity modified for the FY2021-23 Biennial Budget.

(2) New goal added for the FY2021-23 Biennial Budget.

PERFORMANCE MEASURES

Kickapoo Reserve Management Board

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	16,000	15,260	17,000	10,850 ¹
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	50	66	60	46 ¹
1.	Trail infrastructure repair reroute and development.	10 miles	8 miles	10 miles	12 miles
1.	Number of annual passes issued – trails and river access use.	1,000	930	1,200	1,120
1.	Habitat restoration; trout stream projects and/or prairie restoration.	75 acres	75 acres	85 acres	50 acres ¹
1.	Forest management: inventory, harvest, improvement and restoration/planting.	500 acres	500 acres	500 acres	250 acres ¹
1.	Student attendance for Outdoor Education Program.	4,200	3,703	4,500	2,210 ¹
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles	15 miles

Note: Goal totals are based on fiscal year.

(1) Goal actuals impacted by COVID-19. Building closed to the public March 13, 2020 through fiscal year-end.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1	Visitors at Kickapoo Valley Reserve Visitor Center.	5,000 ¹	17,000	20,000
1	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	25 ¹	50	60
1	Interactive Exhibit Upgrade ²	Design/Fundraising campaign (\$600,000)	Exhibits complete	Increase visitors year round
1	Trail infrastructure maintenance, repair reroute and development.	10 miles	10 miles	10 miles
1	Number of annual passes issued – trails and river access use.	1,300	1,400	1,500
1	Habitat restoration; trout stream projects, invasive species control and/or prairie restoration. ³	500 acres	500 acres	500 acres
1	Forest management: inventory, harvest, improvements and restoration.	500 acres	500 acres	500 acres
1	Student attendance for Outdoor Education Program.	1,000 ¹	2,500 ⁴	5,000
1	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles

Note: Goal totals are based on fiscal year.

(1) Public access goals impacted by COVID-19. Visitor center remains closed as of submission of this document.

(2) New goal added for the FY2021-23 Biennial Budget.

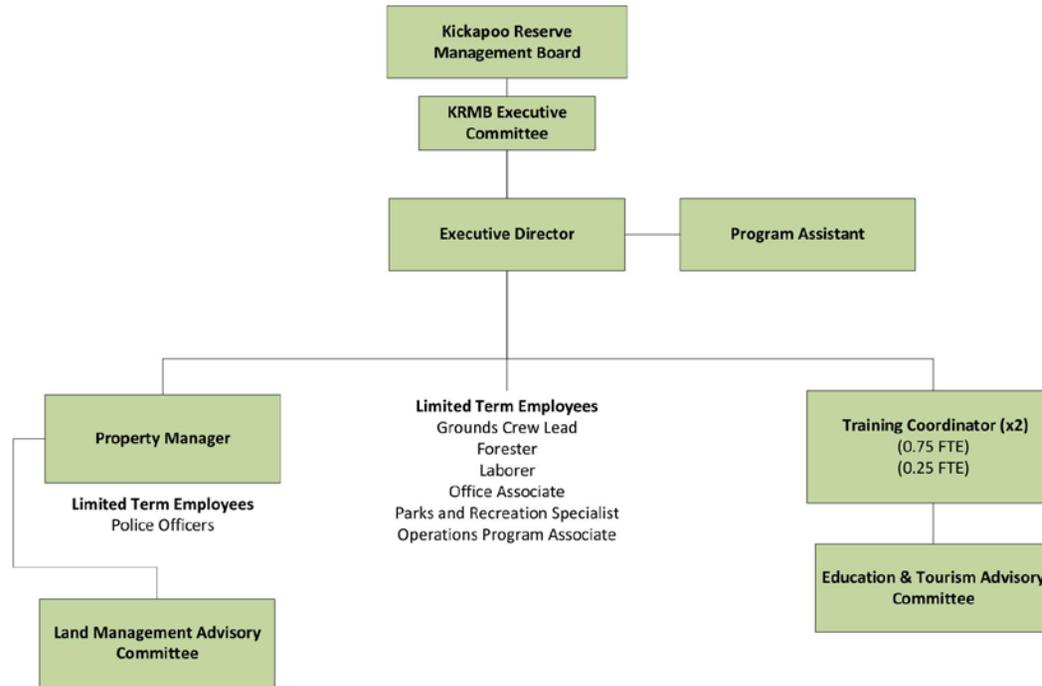
(3) Goal modified for the FY2021-23 Biennial Budget.

(4) Charter school agreement begins with La Farge Area Schools.



Kickapoo Reserve Management Board

Organizational Chart



As of 09/15/20

Agency Total by Fund Source

Kickapoo Reserve Management Board

2123 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
PR	S	\$306,623	\$233,700	\$249,500	\$249,500	1.25	1.25	\$467,400	\$499,000	\$31,600	6.8%
Total		\$306,623	\$233,700	\$249,500	\$249,500	1.25	1.25	\$467,400	\$499,000	\$31,600	6.8%
SEG	L	\$271,562	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.0%
SEG	S	\$474,300	\$459,300	\$505,300	\$505,300	2.75	2.75	\$918,600	\$1,010,600	\$92,000	10.0%
Total		\$745,862	\$739,300	\$785,300	\$785,300	2.75	2.75	\$1,478,600	\$1,570,600	\$92,000	6.2%
Grand Total		\$1,052,485	\$973,000	\$1,034,800	\$1,034,800	4.00	4.00	\$1,946,000	\$2,069,600	\$123,600	6.4%

Agency Total by Program

385 Kickapoo Reserve Management Board

2123 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 KICKAPOO VALLEY RESERVE										
Non Federal										
PR	\$306,623	\$233,700	\$249,500	\$249,500	1.25	1.25	\$467,400	\$499,000	\$31,600	6.76%
S	\$306,623	\$233,700	\$249,500	\$249,500	1.25	1.25	\$467,400	\$499,000	\$31,600	6.76%
SEG	\$745,862	\$739,300	\$785,300	\$785,300	2.75	2.75	\$1,478,600	\$1,570,600	\$92,000	6.22%
L	\$271,562	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$474,300	\$459,300	\$505,300	\$505,300	2.75	2.75	\$918,600	\$1,010,600	\$92,000	10.02%
Total - Non Federal	\$1,052,485	\$973,000	\$1,034,800	\$1,034,800	4.00	4.00	\$1,946,000	\$2,069,600	\$123,600	6.35%
L	\$271,562	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$780,923	\$693,000	\$754,800	\$754,800	4.00	4.00	\$1,386,000	\$1,509,600	\$123,600	8.92%
PGM 01 Total	\$1,052,485	\$973,000	\$1,034,800	\$1,034,800	4.00	4.00	\$1,946,000	\$2,069,600	\$123,600	6.35%

Agency Total by Program

385 Kickapoo Reserve Management Board

2123 Biennial Budget

PR	\$306,623	\$233,700	\$249,500	\$249,500	1.25	1.25	\$467,400	\$499,000	\$31,600	6.76%
S	\$306,623	\$233,700	\$249,500	\$249,500	1.25	1.25	\$467,400	\$499,000	\$31,600	6.76%
SEG	\$745,862	\$739,300	\$785,300	\$785,300	2.75	2.75	\$1,478,600	\$1,570,600	\$92,000	6.22%
L	\$271,562	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$474,300	\$459,300	\$505,300	\$505,300	2.75	2.75	\$918,600	\$1,010,600	\$92,000	10.02%
TOTAL 01	\$1,052,485	\$973,000	\$1,034,800	\$1,034,800	4.00	4.00	\$1,946,000	\$2,069,600	\$123,600	6.35%
L	\$271,562	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$780,923	\$693,000	\$754,800	\$754,800	4.00	4.00	\$1,386,000	\$1,509,600	\$123,600	8.92%
Agency Total	\$1,052,485	\$973,000	\$1,034,800	\$1,034,800	4.00	4.00	\$1,946,000	\$2,069,600	\$123,600	6.35%

Agency Total by Decision Item

Kickapoo Reserve Management Board

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$973,000	\$973,000	4.00	4.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$58,800	\$58,800	0.00	0.00
3007 Overtime	\$3,000	\$3,000	0.00	0.00
TOTAL	\$1,034,800	\$1,034,800	4.00	4.00

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Kickapoo reserve management bo

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$9,300)	(\$22,400)	\$0	\$0
Collected Revenue	\$217,900	\$245,800	\$225,800	\$225,800
Collection of Prior Year AR	\$0	\$37,600	\$0	\$0
Total Revenue	\$208,600	\$261,000	\$225,800	\$225,800
Expenditures	\$231,013	\$261,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,000	\$2,100
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,800
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$46,500	\$43,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,200	\$12,200

2000 Adjusted Base Funding Level	\$0	\$0	\$163,700	\$163,700
Total Expenditures	\$231,013	\$261,000	\$225,800	\$225,800
<u>Closing Balance</u>	(\$22,413)	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Kickapoo reserve management bo

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$39,300	\$53,600	\$64,000	\$74,400
Collected Revenue	\$17,100	\$616,200	\$16,200	\$16,200
Total Revenue	\$56,400	\$669,800	\$80,200	\$90,600
Expenditures	\$2,800	\$605,800	\$0	\$0
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$5,800	\$5,800
Total Expenditures	\$2,800	\$605,800	\$5,800	\$5,800
<u>Closing Balance</u>	\$53,600	\$64,000	\$74,400	\$84,800

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Kickapoo valley reserve; law e

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 20.505 (8) (hm)	\$75,600	\$69,400	\$73,600	\$73,600
Total Revenue	\$75,600	\$69,400	\$73,600	\$73,600
Expenditures	\$75,610	\$69,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$300	\$600
Health Insurance Reserves	\$0	\$0	\$500	\$1,100
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$800)	(\$1,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,900	\$2,900
3007 Overtime	\$0	\$0	\$700	\$700

2000 Adjusted Base Funding Level	\$0	\$0	\$70,000	\$70,000
Total Expenditures	\$75,610	\$69,400	\$73,600	\$73,600
<u>Closing Balance</u>	(\$10)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
NUMERIC APPROPRIATION	61	Kickapoo reserve management bo
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
WiSMART FUND	212	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$474,300	\$0	\$0	\$0
Transfer from Conservation Fund	\$0	\$452,300	\$505,300	\$505,300
Total Revenue	\$474,300	\$452,300	\$505,300	\$505,300
Expenditures	\$474,300	\$452,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$459,300	\$459,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$43,700	\$43,700
3007 Overtime	\$0	\$0	\$2,300	\$2,300
Compensation Reserve	\$0	\$0	\$3,500	\$7,300

Health Insurance Reserves	\$0	\$0	\$3,400	\$6,900
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$6,900)	(\$14,200)
Total Expenditures	\$474,300	\$452,300	\$505,300	\$505,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
NUMERIC APPROPRIATION	62	Kickapoo valley reserve; aids
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
WiSMART FUND	212	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$8,400	\$0	\$0
Transfer from Conservation Fund	\$280,000	\$280,000	\$280,000	\$280,000
Revert to Conservation Fund	\$0	(\$8,400)	\$0	\$0
Total Revenue	\$280,000	\$280,000	\$280,000	\$280,000
Expenditures	\$271,600	\$280,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$280,000	\$280,000
Total Expenditures	\$271,600	\$280,000	\$280,000	\$280,000
<u>Closing Balance</u>	\$8,400	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$213,400	\$213,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$93,800	\$93,800
05	Fringe Benefits	\$120,000	\$120,000
06	Supplies and Services	\$265,800	\$265,800
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$280,000	\$280,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$973,000	\$973,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Kickapoo Valley Reserve				
	21 Kickapoo reserve management bo	\$163,700	\$163,700	1.00	1.00
	24 Kickapoo valley reserve; law e	\$70,000	\$70,000	0.25	0.25
	61 Kickapoo reserve management bo	\$459,300	\$459,300	2.75	2.75
	62 Kickapoo valley reserve; aids	\$280,000	\$280,000	0.00	0.00
	Kickapoo Valley Reserve Subtotal	\$973,000	\$973,000	4.00	4.00
	Adjusted Base Funding Level Subtotal	\$973,000	\$973,000	4.00	4.00
	Agency Total	\$973,000	\$973,000	4.00	4.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	S	\$233,700	\$233,700	1.25	1.25
	SEG	L	\$280,000	\$280,000	0.00	0.00
	SEG	S	\$459,300	\$459,300	2.75	2.75
	Total		\$973,000	\$973,000	4.00	4.00
Agency Total			\$973,000	\$973,000	4.00	4.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$3,000)	(\$3,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$61,800	\$61,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$58,800	\$58,800

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Kickapoo Valley Reserve				
	21 Kickapoo reserve management bo	\$12,200	\$12,200	0.00	0.00
	24 Kickapoo valley reserve; law e	\$2,900	\$2,900	0.00	0.00
	61 Kickapoo reserve management bo	\$43,700	\$43,700	0.00	0.00
	Kickapoo Valley Reserve Subtotal	\$58,800	\$58,800	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Subtotal	\$58,800	\$58,800	0.00	0.00
	Agency Total	\$58,800	\$58,800	0.00	0.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$15,100	\$15,100	0.00	0.00
	SEG	S	\$43,700	\$43,700	0.00	0.00
	Total		\$58,800	\$58,800	0.00	0.00
Agency Total			\$58,800	\$58,800	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,600	\$2,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$400	\$400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$3,000	\$3,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Kickapoo Valley Reserve				
	24 Kickapoo valley reserve; law e	\$700	\$700	0.00	0.00
	61 Kickapoo reserve management bo	\$2,300	\$2,300	0.00	0.00
	Kickapoo Valley Reserve Subtotal	\$3,000	\$3,000	0.00	0.00
	Overtime Subtotal	\$3,000	\$3,000	0.00	0.00
	Agency Total	\$3,000	\$3,000	0.00	0.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$700	\$700	0.00	0.00
	SEG	S	\$2,300	\$2,300	0.00	0.00
	Total		\$3,000	\$3,000	0.00	0.00
Agency Total			\$3,000	\$3,000	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **2022, 2023**

Agency: **KICK - 385**

Exclusions: Federal
Debt Service

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2022, 2023		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
385	1g	121	PR	163,700	1.00	0	175,900	1.00		12,200	0.00	(12,200)	0.00	0	0.00
385	1k	124	PR	70,000	0.25	0	73,600	0.25		3,600	0.00	(3,600)	0.00	0	0.00
385	1q	161	SEG	459,300	2.75	0	505,300	2.75		46,000	0.00	(46,000)	0.00	0	0.00
Totals				693,000	4.00	0	754,800	4.00		61,800	0.00	(61,800)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **2022, 2023**

Agency: **KICK - 385**

Exclusions: Federal
Debt Service

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022, 2023			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
385	1g	121	PR	163,700	1.00	(8,200)	167,700	1.00	1	4,000	0.00	(12,200)	0.00	(8,200)	0.00
385	1k	124	PR	70,000	0.25	(3,500)	70,100	0.25	2	100	0.00	(3,600)	0.00	(3,500)	0.00
385	1q	161	SEG	459,300	2.75	(23,000)	482,300	2.75	3	23,000	0.00	(46,000)	0.00	(23,000)	0.00
Totals				693,000	4.00	(34,700)	720,100	4.00		27,100	0.00	(61,800)	0.00	(34,700)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (34,700)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce program advertising supplies and services.
- 2 Reduce supplies and services; delay replacement of officer equipment & radio upgrades.
- 3 Reducing supplies and services; delay contracts for maintaining exterior of buildings.