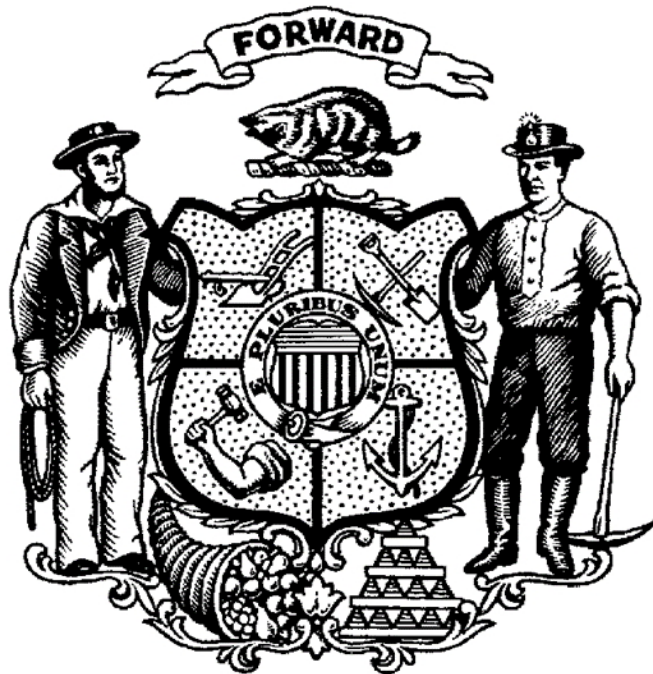


State of Wisconsin

Kickapoo Reserve Management Board



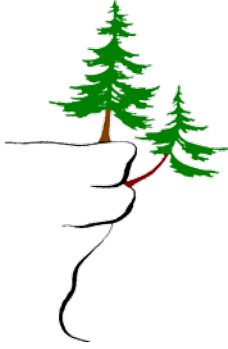
Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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Kickapoo Valley Reserve

53661 State Highway 131 • La Farge, WI 54639

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

September 15, 2022

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 2023-2025 budget request for management of the Kickapoo Valley Reserve (KVR). The fiscal estimates and request were developed in cooperation with Department of Administration staff and align with the major budget policies set forth by the Governor for the biennium.

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,

Scott E. Walter
Executive Director

AGENCY DESCRIPTION

The board is responsible for management of the 8,600-acre Kickapoo Valley Reserve (KVR) 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 ensure that the property will 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 KVR which is carried out by four classified civil servants and various limited term employees.

Since 1999, the reserve has evolved into a significant attraction for ecotourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross country skiing and special events throughout the year. The KVR educational program also offers exceptional environmental learning opportunities for both school-age children and adults. Public use of the property for these purposes has increased substantially in recent years. During the period 2010-2022, the number of annual passes, camping nights, and parking permits sold increased by an average annually of 81, 119, and 73, respectively. The number of participants in KVR educational programs increased from an annual average of 1,232 during the period 2005-2009 to 5,597 during the period 2015-2019. In 2021, the Kickapoo Valley Forest School, a public charter school, also opened on the property. This initiative, a collaboration with the La Farge School District, will eventually serve 64 Pre-K through 2nd grade students each 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, facility/space rental, 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 who are qualified and certified by the Wisconsin Department of Justice, and through a mutual aid agreement with county law enforcement.

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: Use existing and explore new communication methods to increase public awareness of Visitors Center resources and programs, including the upgraded educational exhibits.

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 60 miles of multiuse recreation trails. Focus on flood resiliency and long-term stability.

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.

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

Objective/Activity: Initiate development of the KVR Land Management Plan in collaboration with Ho-Chunk Nation and Wisconsin DNR staff.

Objective/Activity: Collaborate with Kickapoo Valley Forest School staff to develop and implement a plan for monitoring and mitigating impacts associated with school activities on the KVR.

Note: Goals, objectives and activities were modified for the 2023-25 biennium.

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.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	5,000	9,681	17,000	14,018
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	25	38	50	60
1.	Interactive exhibit upgrade	Design/Fundraising Campaign (\$600,000)	Designs completed; Fundraising totaled \$530,000	Exhibits Complete	Exhibits will be completed on 10/14/2022
1.	Trail infrastructure maintenance, repair, reroute and development.	10 miles	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use.	1,300	1,506	1,400	1,370
1.	Habitat restoration: trout stream projects and/or prairie restoration.	500 acres	500 acres	500 acres	500 acres
1.	Forest management: inventory, harvest or restoration.	500 acres	500 acres	500 acres	500 acres
1.	Student attendance for Outdoor Education Program.	1,000	1,858	2,500	3,246
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles	15 miles

Note: Based on fiscal year.

Goals and actuals were impacted by COVID-19 in FY21 due to buildings being closed from March 13, 2020, through April 4, 2021.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measures	Goal 2023	Goal 2024	Goal 2025
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	17,000	18,000	18,000
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	50	60	60
1.	Education program infrastructure development.	Complete second classroom building	Complete additional administration/classroom building	N/A
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles

Prog. No.	Performance Measures	Goal 2023	Goal 2024	Goal 2025
1.	Number of annual passes issued – trails and river access use.	1,500	1,500	1,500
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration.	500 acres	500 acres	500 acres
1.	Forest management: inventory, harvest or restoration.	500 acres	500 acres	500 acres
1.	Student attendance for Outdoor Education Program.	4,750	5,000	5,000
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles

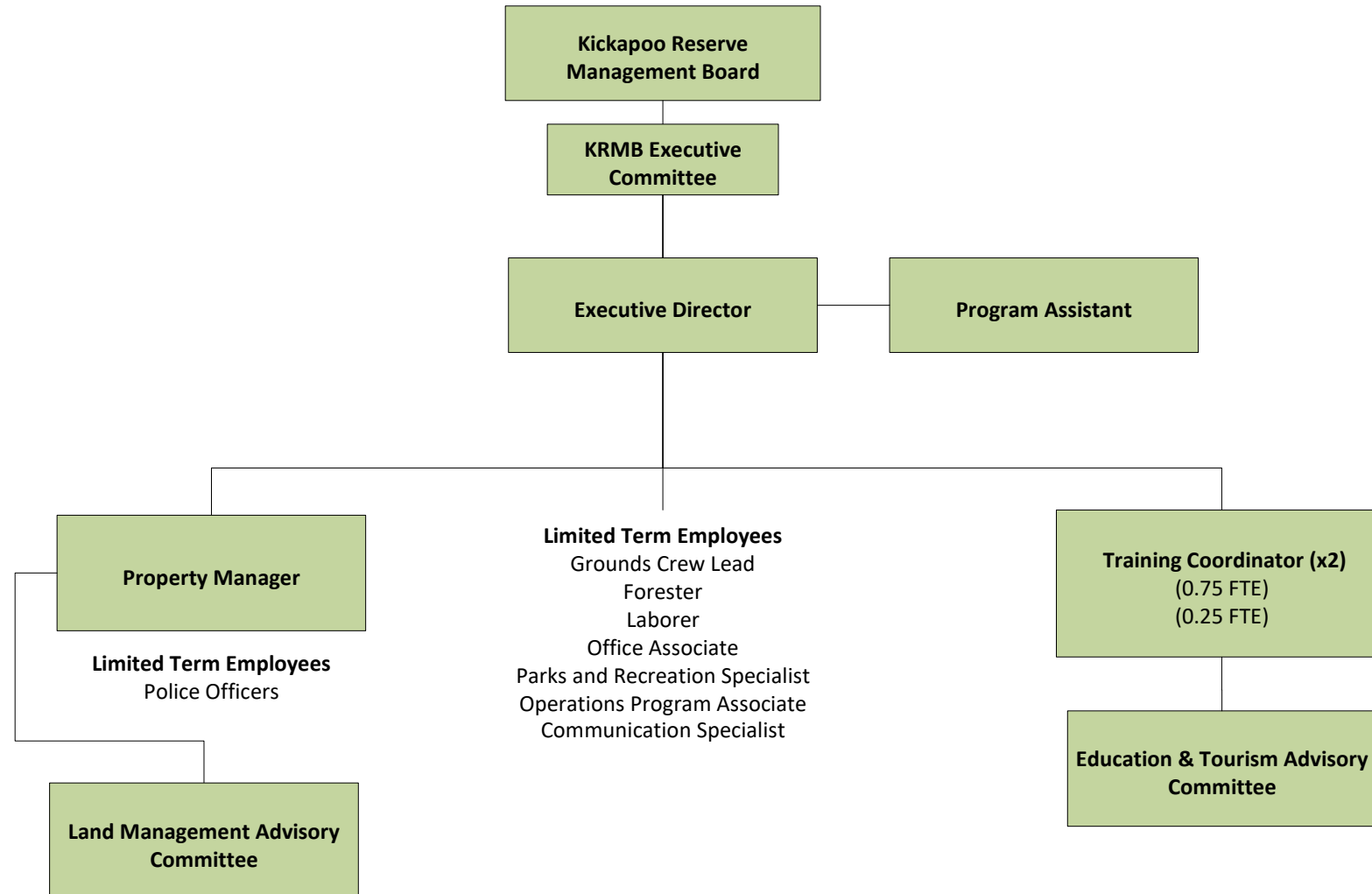
Note: Based on fiscal year.

Performance measures were modified for the 2023-25 biennium.



Kickapoo Reserve Management Board

Organizational Chart



Agency Total by Fund Source

Kickapoo Reserve Management Board

2325 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	\$271,134	\$252,200	\$254,900	\$254,900	1.25	1.25	\$504,400	\$509,800	\$5,400	1.10%
Total		\$271,134	\$252,200	\$254,900	\$254,900	1.25	1.25	\$504,400	\$509,800	\$5,400	1.10%
SEG	L	\$296,432	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
SEG	S	\$497,653	\$512,600	\$489,100	\$489,100	2.75	2.75	\$1,025,200	\$978,200	(\$47,000)	-4.60%
Total		\$794,085	\$792,600	\$769,100	\$769,100	2.75	2.75	\$1,585,200	\$1,538,200	(\$47,000)	-3.00%
Grand Total		\$1,065,219	\$1,044,800	\$1,024,000	\$1,024,000	4.00	4.00	\$2,089,600	\$2,048,000	(\$41,600)	-2.00%

Agency Total by Program

Kickapoo Reserve Management Board

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$271,134	\$252,200	\$254,900	\$254,900	1.25	1.25	\$504,400	\$509,800	\$5,400	1.07%
S	\$271,134	\$252,200	\$254,900	\$254,900	1.25	1.25	\$504,400	\$509,800	\$5,400	1.07%
SEG	\$794,085	\$792,600	\$769,100	\$769,100	2.75	2.75	\$1,585,200	\$1,538,200	(\$47,000)	-2.96%
L	\$296,432	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$497,653	\$512,600	\$489,100	\$489,100	2.75	2.75	\$1,025,200	\$978,200	(\$47,000)	-4.58%
Total - Non Federal	\$1,065,219	\$1,044,800	\$1,024,000	\$1,024,000	4.00	4.00	\$2,089,600	\$2,048,000	(\$41,600)	-1.99%
L	\$296,432	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$768,787	\$764,800	\$744,000	\$744,000	4.00	4.00	\$1,529,600	\$1,488,000	(\$41,600)	-2.72%
PGM 01 Total	\$1,065,219	\$1,044,800	\$1,024,000	\$1,024,000	4.00	4.00	\$2,089,600	\$2,048,000	(\$41,600)	-1.99%
PR	\$271,134	\$252,200	\$254,900	\$254,900	1.25	1.25	\$504,400	\$509,800	\$5,400	1.07%
S	\$271,134	\$252,200	\$254,900	\$254,900	1.25	1.25	\$504,400	\$509,800	\$5,400	1.07%
SEG	\$794,085	\$792,600	\$769,100	\$769,100	2.75	2.75	\$1,585,200	\$1,538,200	(\$47,000)	-2.96%
L	\$296,432	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%

Agency Total by Program

Kickapoo Reserve Management Board

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
S	\$497,653	\$512,600	\$489,100	\$489,100	2.75	2.75	\$1,025,200	\$978,200	(\$47,000)	-4.58%	
TOTAL 01	\$1,065,219	\$1,044,800	\$1,024,000	\$1,024,000	4.00	4.00	\$2,089,600	\$2,048,000	(\$41,600)	-1.99%	
L	\$296,432	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%	
S	\$768,787	\$764,800	\$744,000	\$744,000	4.00	4.00	\$1,529,600	\$1,488,000	(\$41,600)	-2.72%	
AGENCY TOTAL	\$1,065,219	\$1,044,800	\$1,024,000	\$1,024,000	4.00	4.00	\$2,089,600	\$2,048,000	(\$41,600)	-1.99%	

Agency Total by Decision Item

Kickapoo Reserve Management Board

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,044,800	\$1,044,800	4.00	4.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$23,800)	(\$23,800)	0.00	0.00
3007 Overtime	\$3,000	\$3,000	0.00	0.00
TOTAL	\$1,024,000	\$1,024,000	4.00	4.00

Program Revenue

2325 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	\$115,300	\$156,000	\$220,700	\$220,700
Collected Revenue	\$248,000	\$277,900	\$304,900	\$304,900
Collection of Prior Year AR	\$0	\$64,700	\$0	\$0
Total Revenue	\$363,300	\$498,600	\$525,600	\$525,600
Expenditures	\$207,300	\$277,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$178,000	\$178,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,000	\$3,000
Compensation Reserve	\$0	\$0	\$1,000	\$3,100
Health Insurance Reserves	\$0	\$0	\$2,600	\$5,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$2,000	\$0
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	\$118,300	\$115,700
Total Expenditures	\$207,300	\$277,900	\$304,900	\$304,900
Closing Balance	\$156,000	\$220,700	\$220,700	\$220,700

Program Revenue

2325 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	\$83,500	\$62,200	\$70,000	\$70,000
Collected Revenue	\$340,700	\$115,900	\$7,900	\$7,900
Collection of Prior Year AR	\$0	\$7,800	\$0	\$0
Total Revenue	\$424,200	\$185,900	\$77,900	\$77,900
Expenditures	\$362,000	\$115,900	\$0	\$0
Estimated Exp. and Auth. Adjustment	\$0	\$0	\$7,900	\$7,900
Total Expenditures	\$362,000	\$115,900	\$7,900	\$7,900
Closing Balance	\$62,200	\$70,000	\$70,000	\$70,000

Program Revenue

2325 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)	\$63,900	\$73,600	\$73,900	\$73,900
Total Revenue	\$63,900	\$73,600	\$73,900	\$73,900
Expenditures	\$63,900	\$73,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$74,200	\$74,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,000)	(\$1,000)
3007 Overtime	\$0	\$0	\$700	\$700
Compensation Reserve	\$0	\$0	\$300	\$900
Health Insurance Reserves	\$0	\$0	\$1,000	\$2,000
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$600	\$0
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$1,900)	(\$2,900)
Total Expenditures	\$63,900	\$73,600	\$73,900	\$73,900
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$10,800	\$0	\$0
Transfer from Conservation Fund	\$508,500	\$505,300	\$489,100	\$489,100
Prior Year Encumbrance	\$0	(\$10,800)	\$0	\$0
Total Revenue	\$508,500	\$505,300	\$489,100	\$489,100
Expenditures	\$497,700	\$505,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$512,600	\$512,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$25,800)	(\$25,800)
3007 Overtime	\$0	\$0	\$2,300	\$2,300
Compensation Reserve	\$0	\$0	\$3,400	\$10,200
Health Insurance Reserves	\$0	\$0	\$4,200	\$8,300
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$6,500	\$0
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$14,100)	(\$18,500)
Total Expenditures	\$497,700	\$505,300	\$489,100	\$489,100
Closing Balance	\$10,800	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$283,600	\$0	\$0
Transfer from Conservation Fund	\$580,000	\$297,600	\$297,600	\$297,600
Reversion to Conservation Fund	\$0	(\$283,600)	\$0	\$0
Total Revenue	\$580,000	\$297,600	\$297,600	\$297,600
Expenditures	\$296,400	\$297,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$280,000	\$280,000
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	\$17,600	\$17,600
Total Expenditures	\$296,400	\$297,600	\$297,600	\$297,600
Closing Balance	\$283,600	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$221,600	\$221,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$93,800	\$93,800
05	Fringe Benefits	\$183,600	\$183,600
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	\$1,044,800	\$1,044,800
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

2325 Biennial Budget

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	\$178,000	\$178,000	1.00	1.00
	24 Kickapoo valley reserve; law e	\$74,200	\$74,200	0.25	0.25
	61 Kickapoo reserve management bo	\$512,600	\$512,600	2.75	2.75
	62 Kickapoo valley reserve; aids	\$280,000	\$280,000	0.00	0.00
	Kickapoo Valley Reserve Sub Total	\$1,044,800	\$1,044,800	4.00	4.00
	Adjusted Base Funding Level Sub Total	\$1,044,800	\$1,044,800	4.00	4.00
	Agency Total	\$1,044,800	\$1,044,800	4.00	4.00

Decision Item by Fund Source

2325 Biennial Budget

Kickapoo Reserve Management Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
PR	S	\$252,200	\$252,200	1.25	1.25
SEG	L	\$280,000	\$280,000	0.00	0.00
SEG	S	\$512,600	\$512,600	2.75	2.75
Adjusted Base Funding Level Total		\$1,044,800	\$1,044,800	4.00	4.00
Agency Total		\$1,044,800	\$1,044,800	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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$18,400)	(\$18,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$5,400)	(\$5,400)
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	(\$23,800)	(\$23,800)
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

2325 Biennial Budget

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	\$3,000	\$3,000	0.00	0.00
	24 Kickapoo valley reserve; law e	(\$1,000)	(\$1,000)	0.00	0.00
	61 Kickapoo reserve management bo	(\$25,800)	(\$25,800)	0.00	0.00
	Kickapoo Valley Reserve Sub Total	(\$23,800)	(\$23,800)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	(\$23,800)	(\$23,800)	0.00	0.00
	Agency Total	(\$23,800)	(\$23,800)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Kickapoo Reserve Management Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR	S	\$2,000	\$2,000	0.00	0.00
SEG	S	(\$25,800)	(\$25,800)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		(\$23,800)	(\$23,800)	0.00	0.00
Agency Total		(\$23,800)	(\$23,800)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	385	Kickapoo Reserve Management Board

DECISION ITEM	CODES	TITLES
	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	\$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

2325 Biennial Budget

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 Sub Total	\$3,000	\$3,000	0.00	0.00
	Overtime Sub Total	\$3,000	\$3,000	0.00	0.00
	Agency Total	\$3,000	\$3,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Kickapoo Reserve Management Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
PR	S	\$700	\$700	0.00	0.00
SEG	S	\$2,300	\$2,300	0.00	0.00
Overtime 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: **FY24, FY25**

Agency: **KICK - 385**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
385	1g	121	PR	178,000	1.00	0	181,000	1.00		3,000	0.00	(3,000)	0.00	0	0.00
385	1k	124	PR	74,200	0.25	0	73,900	0.25		(300)	0.00	300	0.00	0	0.00
385	1q	161	SEG	512,600	2.75	0	489,100	2.75		(23,500)	0.00	23,500	0.00	0	0.00
Totals				764,800	4.00	0	744,000	4.00		(20,800)	0.00	20,800	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

ACT 201

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

FY: **FY24, FY25**

Agency: **KICK - 385**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-25			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	178,000	1.00	(8,900)	169,300	1.00	1	(8,700)	0.00	(3,000)	0.00	(11,700)	0.00
385	1k	124	PR	74,200	0.25	(3,700)	70,400	0.25	2	(3,800)	0.00	300	0.00	(3,500)	0.00
385	1q	161	SEG	512,600	2.75	(25,600)	466,100	2.75	3	(46,500)	0.00	23,500	0.00	(23,000)	0.00
Totals				764,800	4.00	(38,200)	705,800	4.00		(59,000)	0.00	20,800	0.00	(38,200)	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 = (38,200)

Difference = 0
Should equal \$0

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

- 1 Reduce summer LTE staffing, thereby reducing the capacity to maintain recreational infrastructure (e.g., trails, campsites, canoe landings).
- 2 Reduce LTE law enforcement staffing, thereby reducing available guidance regarding property usage and potentially increasing response times in emergency situations.
- 3 Reduce LTE staffing for property management and maintenance tasks, thereby reducing the capacity to conduct proactive habitat management activities; reduce supplies and services for maintenance of recreational infrastructure.