

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
PR-S	74,200	73,900	-0.4	73,900	0.0
PR-O	178,000	181,000	1.7	181,000	0.0
SEG-O	792,600	776,800	-2.0	776,800	0.0
TOTAL	1,044,800	1,031,700	-1.3	1,031,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-S	0.25	0.25	0.00	0.25	0.00
PR-O	1.00	1.00	0.00	1.00	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

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 ecotourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross-country skiing and special events throughout the year.

Kickapoo Reserve Management Board

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 rentals 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.

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

Note: Objectives and activities have been revised.

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

Objective/Activity: Use existing and explore new communication methods to increase public awareness of visitor 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 Kickapoo Valley Reserve Land Management Plan in collaboration with Ho-Chunk Nation and Wisconsin Department of Natural Resources 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 Kickapoo Valley Reserve Land.

Kickapoo Reserve Management Board

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 and fund-raising campaign (\$600,000)	Designs completed; fund-raising totaled \$530,000	Exhibits complete	Exhibits were completed in October 2022
1.	Trail infrastructure 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, invasive species control 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.

Note: Goals were impacted by the COVID-19 pandemic due to building being closed from March 13, 2020, through April 4, 2021.

Kickapoo Reserve Management Board

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measures	Goal 2023¹	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. ²	Complete second classroom building	Complete additional administration/ classroom building	N/A
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles
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.

¹Goals for 2023 have been revised.

²New performance measure for the upcoming biennium.

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Operations Adjustments
2. Standard Budget Adjustments

Kickapoo Reserve Management Board

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	\$268.7	\$252.2	\$254.9	\$254.9	\$254.9	\$254.9
State Operations	268.7	252.2	254.9	254.9	254.9	254.9
SEGREGATED REVENUE (3)	\$805.0	\$792.6	\$769.1	\$769.1	\$776.8	\$776.8
State Operations	508.5	512.6	489.1	489.1	496.8	496.8
Local Assistance	296.4	280.0	280.0	280.0	280.0	280.0
TOTALS - ANNUAL	\$1,073.7	\$1,044.8	\$1,024.0	\$1,024.0	\$1,031.7	\$1,031.7
State Operations	777.2	764.8	744.0	744.0	751.7	751.7
Local Assistance	296.4	280.0	280.0	280.0	280.0	280.0

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions)**

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	1.25	1.25	1.25	1.25	1.25
State Operations	1.25	1.25	1.25	1.25	1.25
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
State Operations	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	4.00	4.00	4.00	4.00	4.00
State Operations	4.00	4.00	4.00	4.00	4.00

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Kickapoo Reserve Management Board

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Kickapoo Valley Reserve	\$1,073.7	\$1,044.8	\$1,024.0	\$1,024.0	\$1,031.7	\$1,031.7
TOTALS	\$1,073.7	\$1,044.8	\$1,024.0	\$1,024.0	\$1,031.7	\$1,031.7

**Table 4
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Kickapoo Valley Reserve	4.00	4.00	4.00	4.00	4.00
TOTALS	4.00	4.00	4.00	4.00	4.00

Kickapoo Reserve Management Board

1. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	7,700	0.00	7,700	0.00
TOTAL	0	0.00	0	0.00	7,700	0.00	7,700	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-300	0.00	-300	0.00	-300	0.00	-300	0.00
PR-O	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SEG-O	-23,500	0.00	-23,500	0.00	-23,500	0.00	-23,500	0.00
TOTAL	-20,800	0.00	-20,800	0.00	-20,800	0.00	-20,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$23,800 in each year); and (b) overtime (\$3,000 in each year).