

State of Wisconsin

Kickapoo Reserve Management Board



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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Kickapoo Valley Reserve

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

September 16, 2024

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 2025-2027 budget request for management of the Kickapoo Valley Reserve. The fiscal estimates and request were developed in cooperation with Department of Administration staff and reflect the evolving needs of the Reserve. In addition to standard budget adjustments, the 2025-2027 submission for the KRMB includes a request for a Marketing Specialist-Senior position to enhance guest services, promote the Kickapoo Valley Reserve as the unique environmental destination that it is, and support recreational opportunities. Additionally, an increase to supplies and services for the cost of maintaining a general transport vehicle for the use of the KRMB staff is requested.

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,

Jason Leis
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 unclassified civil servants and a team of limited term employees and contractors.

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. Use of the property for these purposes has increased substantially in recent years.

During the period of 2022-2024, the number of annual passes sold increased by 5%, camping nights increased by 25%, and parking permits increased by 15%. 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, to 4,000 on average in 2020-2024. The decrease reflects pandemic numbers.

General Kickapoo Valley Reserve Visitor Center program operations are funded through the conservation fund, as are aids in lieu of taxes paid to local municipalities. Program revenue collected through visitor fees, agriculture leases, timber harvests, education programs, grants, facility/space rental and special events is used directly to support sustainable trails, campsites, river access, habitat restoration projects, year-round education programming, as well as other program services. Law enforcement services are provided by KVR Police Officers who are certified by the State of Wisconsin's Department of Justice and supplemented by the Vernon County Sheriff's Department and is funded through Indian gaming receipts.

In 2021, the Kickapoo Valley Forest School, a public charter of the La Farge School District, began leasing classroom space for 48 students, K-2nd grade, at the KVR Visitor Center.

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

Note: Goals, objectives and activities were modified for the 2025-27 biennium.

Program 1: Kickapoo Valley Reserve

Goal: Enhance the experience and service to visitors of the Kickapoo Valley Reserve (KVR) Visitor Center.

Objective/Activity: Upgrade the KVR website, print material, exhibits, and interactive resources to visitors of the property.

Objective/Activity: Use existing and explore new communication methods to increase public awareness of the importance of preservation and protection of natural and cultural resources on the property, including interactive exhibits, mobile apps, and place-based learning.

Goal: Continue to manage the KVR recreation infrastructure using sustainable best practices including river access sites and trails for hiking, horseback riding, biking, snowshoeing, cross country skiing, trout fishing, kayaking/canoeing, hunting, bird watching, and snowmobile trail enthusiasts.

Objective/Activity: Improve and maintain nearly 60 miles of shared use recreation trails. Focus on flood resiliency and long-term sustainability.

Objective/Activity: Maintain kayak/canoe access for 15 miles of Kickapoo River that flows within the KVR boundaries.

Goal: Manage the 8,600-acre property in accordance with the founding agency mission to holistically preserve and protect KVR.

Objective/Activity: Control invasive species to enhance naturally occurring diverse flora and fauna.

Objective/Activity: Implement KVR Management Plans and collaborate with the Ho-Chunk Nation on Land Management Plans.

Objective/Activity: Take measured steps to conserve dark skies in and around the KVR. Collaborate with local and regional initiatives that strive to raise awareness and provide educational resources.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	17,000	12,142	18,000	15,172
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	50	226 (176 of which are Kickapoo Valley Forest School [KVFS] Rentals)	60	226 (176 of which are KVFS Rentals)
1.	Education program infrastructure development.	Complete second classroom building	Completed 10/2023	Complete additional administration/ classroom building	KVFS will not be at the Visitor Center after the 2024-2025 school year
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.	1,500	1,510	1,500	1,525
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	300 acres	500 acres	300 acres
1.	Student attendance for Outdoor Education Program.	4,750	2,012	5,000	2,984
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles	15 miles

Note: Based on state fiscal year.

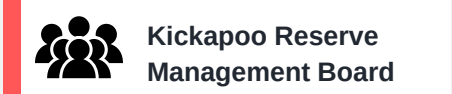
2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measures	Goal 2025	Goal 2026	Goal 2027
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	15,500	16,000	16,500
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	235	60	60
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles

Prog. No.	Performance Measures	Goal 2025	Goal 2026	Goal 2027
1.	Number of annual passes issued – trails and river access use.	1,500	1,800	1,900
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration.	300 acres	300 acres	300 acres
1.	Forest management: inventory, harvest or restoration.	500 acres	300 acres	300 acres
1.	Student attendance for Outdoor Education Program.	3,000	3,500	3,750
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles

Note: Based on state fiscal year.

Performance measures were modified or discontinued for the 2025-27 biennium.



Kickapoo Reserve Management Board Organizational Chart

as of 7/11/24



Finance Committee

Land Management Committee

Education & Tourism Committee

Executive Assistant
FTE

Property Manager
FTE

Training Coordinator
FTE

Communications Specialist
LTE

Office Management Specialist -
LTE

Office Associate
LTE

Office Associate
LTE

Office Associate
LTE

Wildlife Technician - Advanced
LTE

Heavy Equipment Operator
LTE

Groundskeeper
LTE

Laborer
LTE

Laborer
LTE

Laborer
LTE

Laborer
LTE

Operations Program Associate
LTE

Police Officer
LTE

Police Officer
LTE

Police Officer
LTE

Agency Total by Fund Source

Kickapoo Reserve Management Board

2527 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	\$294,584	\$259,300	\$264,800	\$276,100	1.75	1.75	\$518,600	\$540,900	\$22,300	4.30%
Total		\$294,584	\$259,300	\$264,800	\$276,100	1.75	1.75	\$518,600	\$540,900	\$22,300	4.30%
SEG	L	\$443,379	\$400,000	\$400,000	\$400,000	0.00	0.00	\$800,000	\$800,000	\$0	0.00%
SEG	S	\$489,100	\$499,500	\$485,000	\$496,300	3.25	3.25	\$999,000	\$981,300	(\$17,700)	-1.80%
Total		\$932,479	\$899,500	\$885,000	\$896,300	3.25	3.25	\$1,799,000	\$1,781,300	(\$17,700)	-1.00%
Grand Total		\$1,227,063	\$1,158,800	\$1,149,800	\$1,172,400	5.00	5.00	\$2,317,600	\$2,322,200	\$4,600	0.20%

Agency Total by Program

Kickapoo Reserve Management Board

2527 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	\$294,584	\$259,300	\$264,800	\$276,100	1.75	1.75	\$518,600	\$540,900	\$22,300	4.30%
S	\$294,584	\$259,300	\$264,800	\$276,100	1.75	1.75	\$518,600	\$540,900	\$22,300	4.30%
SEG	\$932,479	\$899,500	\$885,000	\$896,300	3.25	3.25	\$1,799,000	\$1,781,300	(\$17,700)	-0.98%
L	\$443,379	\$400,000	\$400,000	\$400,000	0.00	0.00	\$800,000	\$800,000	\$0	0.00%
S	\$489,100	\$499,500	\$485,000	\$496,300	3.25	3.25	\$999,000	\$981,300	(\$17,700)	-1.77%
Total - Non Federal	\$1,227,063	\$1,158,800	\$1,149,800	\$1,172,400	5.00	5.00	\$2,317,600	\$2,322,200	\$4,600	0.20%
L	\$443,379	\$400,000	\$400,000	\$400,000	0.00	0.00	\$800,000	\$800,000	\$0	0.00%
S	\$783,684	\$758,800	\$749,800	\$772,400	5.00	5.00	\$1,517,600	\$1,522,200	\$4,600	0.30%
PGM 01 Total	\$1,227,063	\$1,158,800	\$1,149,800	\$1,172,400	5.00	5.00	\$2,317,600	\$2,322,200	\$4,600	0.20%
PR	\$294,584	\$259,300	\$264,800	\$276,100	1.75	1.75	\$518,600	\$540,900	\$22,300	4.30%
S	\$294,584	\$259,300	\$264,800	\$276,100	1.75	1.75	\$518,600	\$540,900	\$22,300	4.30%
SEG	\$932,479	\$899,500	\$885,000	\$896,300	3.25	3.25	\$1,799,000	\$1,781,300	(\$17,700)	-0.98%
L	\$443,379	\$400,000	\$400,000	\$400,000	0.00	0.00	\$800,000	\$800,000	\$0	0.00%

Agency Total by Program

Kickapoo Reserve Management Board

2527 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	\$489,100	\$499,500	\$485,000	\$496,300	3.25	3.25	\$999,000	\$981,300	(\$17,700)	-1.77%	
TOTAL 01	\$1,227,063	\$1,158,800	\$1,149,800	\$1,172,400	5.00	5.00	\$2,317,600	\$2,322,200	\$4,600	0.20%	
L	\$443,379	\$400,000	\$400,000	\$400,000	0.00	0.00	\$800,000	\$800,000	\$0	0.00%	
S	\$783,684	\$758,800	\$749,800	\$772,400	5.00	5.00	\$1,517,600	\$1,522,200	\$4,600	0.30%	
AGENCY TOTAL	\$1,227,063	\$1,158,800	\$1,149,800	\$1,172,400	5.00	5.00	\$2,317,600	\$2,322,200	\$4,600	0.20%	

Agency Total by Decision Item

Kickapoo Reserve Management Board

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,158,800	\$1,158,800	4.00	4.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$62,300)	(\$62,300)	0.00	0.00
3007 Overtime	\$3,000	\$3,000	0.00	0.00
4001 Marketing Specialist-Senior Position	\$40,700	\$63,300	1.00	1.00
4002 Vehicle Supplies and Services Costs	\$9,600	\$9,600	0.00	0.00
TOTAL	\$1,149,800	\$1,172,400	5.00	5.00

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Kickapoo reserve management board; program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$215,900	\$310,300	\$335,600	\$265,200
Collected Revenue	\$313,400	\$302,200	\$269,200	\$269,200
Collection of Prior Year AR	\$0	\$32,500	\$0	\$0
Total Revenue	\$529,300	\$645,000	\$604,800	\$534,400
Expenditures	\$219,000	\$309,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$184,300	\$184,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$16,800)	(\$16,800)
4001 Marketing Specialist-Senior Position	\$0	\$0	\$28,600	\$39,900
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$141,300	\$41,000
Compensation Reserve	\$0	\$0	\$1,000	\$2,000
Health Insurance Reserves	\$0	\$0	\$1,200	\$2,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$219,000	\$309,400	\$339,600	\$252,600
Closing Balance	\$310,300	\$335,600	\$265,200	\$281,800

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Kickapoo reserve management board; gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$80,500	\$58,500	\$58,500	\$58,500
Collected Revenue	\$14,500	\$7,900	\$15,500	\$15,500
Total Revenue	\$95,000	\$66,400	\$74,000	\$74,000
Expenditures	\$36,500	\$7,900	\$0	\$0
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$15,500	\$15,500
Total Expenditures	\$36,500	\$7,900	\$15,500	\$15,500
Closing Balance	\$58,500	\$58,500	\$58,500	\$58,500

Program Revenue

2527 Biennial Budget

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

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) 6c	\$75,600	\$73,900	\$68,700	\$68,700
Total Revenue	\$75,600	\$73,900	\$68,700	\$68,700
Expenditures	\$75,600	\$73,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$75,000	\$75,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$7,000)	(\$7,000)
3007 Overtime	\$0	\$0	\$700	\$700
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$1,100)	(\$2,100)
Compensation Reserve	\$0	\$0	\$200	\$500
Health Insurance Reserves	\$0	\$0	\$900	\$1,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$75,600	\$73,900	\$68,700	\$68,700
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
PROGRAM	01	Kickapoo Valley Reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	61	Kickapoo reserve management board; general program operations
STATUTORY FUND	212	CONSERVATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from Conservation Fund	\$489,100	\$489,100	\$485,000	\$496,300
Total Revenue	\$489,100	\$489,100	\$485,000	\$496,300
Expenditures	\$489,100	\$489,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$499,500	\$499,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$38,500)	(\$38,500)
3007 Overtime	\$0	\$0	\$2,300	\$2,300
4001 Marketing Specialist-Senior Position	\$0	\$0	\$12,100	\$23,400
4002 Vehicle Supplies and Services Costs	\$0	\$0	\$9,600	\$9,600
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$9,700)	(\$18,000)
Compensation Reserve	\$0	\$0	\$3,400	\$6,800
Health Insurance Reserves	\$0	\$0	\$6,300	\$11,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$489,100	\$489,100	\$485,000	\$496,300
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from Conservation Fund	\$443,400	\$476,200	\$511,400	\$549,200
Total Revenue	\$443,400	\$476,200	\$511,400	\$549,200
Expenditures	\$443,400	\$476,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$400,000	\$400,000
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$111,400	\$149,200
Total Expenditures	\$443,400	\$476,200	\$511,400	\$549,200
Closing Balance	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 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	\$218,500	\$218,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$93,800	\$93,800
05	Fringe Benefits	\$180,700	\$180,700
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	\$400,000	\$400,000
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	\$1,158,800	\$1,158,800
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

2527 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 board; program services	\$184,300	\$184,300	1.00	1.00
	24 Kickapoo valley reserve; law enforcement services	\$75,000	\$75,000	0.25	0.25
	61 Kickapoo reserve management board; general program operations	\$499,500	\$499,500	2.75	2.75
	62 Kickapoo valley reserve; aids in lieu of taxes	\$400,000	\$400,000	0.00	0.00
	Kickapoo Valley Reserve Sub Total	\$1,158,800	\$1,158,800	4.00	4.00
	Adjusted Base Funding Level Sub Total	\$1,158,800	\$1,158,800	4.00	4.00
	Agency Total	\$1,158,800	\$1,158,800	4.00	4.00

Decision Item by Fund Source

2527 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					
SEG	S	\$499,500	\$499,500	2.75	2.75
PR	S	\$259,300	\$259,300	1.25	1.25
SEG	L	\$400,000	\$400,000	0.00	0.00
Adjusted Base Funding Level Total		\$1,158,800	\$1,158,800	4.00	4.00
Agency Total		\$1,158,800	\$1,158,800	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

2527 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	(\$17,800)	(\$17,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$44,500)	(\$44,500)
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	(\$62,300)	(\$62,300)
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

2527 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 board; program services	(\$16,800)	(\$16,800)	0.00	0.00
	24 Kickapoo valley reserve; law enforcement services	(\$7,000)	(\$7,000)	0.00	0.00
	61 Kickapoo reserve management board; general program operations	(\$38,500)	(\$38,500)	0.00	0.00
	Kickapoo Valley Reserve Sub Total	(\$62,300)	(\$62,300)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	(\$62,300)	(\$62,300)	0.00	0.00
	Agency Total	(\$62,300)	(\$62,300)	0.00	0.00

Decision Item by Fund Source

2527 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	(\$23,800)	(\$23,800)	0.00	0.00
SEG	S	(\$38,500)	(\$38,500)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		(\$62,300)	(\$62,300)	0.00	0.00
Agency Total		(\$62,300)	(\$62,300)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 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

2527 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 enforcement services	\$700	\$700	0.00	0.00
	61 Kickapoo reserve management board; general program operations	\$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

2527 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

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Marketing Specialist-Senior Position

NARRATIVE

The Kickapoo Reserve Management Board (KRMB) requests the authorization of and commensurate expenditure authority for an unclassified 1.00 FTE Marketing Specialist-Senior to replace limited term appointments (LTEs) performing similar tasks.

The 8,600 acres of the Kickapoo Valley Reserve (KVR), managed by KRMB, is a unique environmental example of the Driftless Area ecoregion and a destination for low-impact tourism and education. In order to maintain the unique quality of KVR and continue to promote it as such a destination, and to improve the consistency of its ongoing operations, the Board believes a permanent position is necessary in lieu of LTE appointments, as have been employed in recent years.

The position would be responsible for various tasks in three broad areas, both in the field and to accomplish administrative responsibilities. These are: (a) guest services, such as special event planning, site-booking, and general customer service; (b) public relations, such as branding, outreach, surveying, creating promotional materials, and acting as a liaison with local partners; and (c) wildlife and recreation management, which includes but is not limited to grooming and maintaining 50 miles of sustainable land trails, 15 miles of water trails, and 30 miles of winter trails, as well as developing and overseeing signage, trail design, and other construction projects.

KRMB requests authorization for the 1.00 FTE unclassified position as 0.50 FTE PR-S under s. 20.385 (1) (g), Wis. Stats., Kickapoo reserve management board; program services, appropriation numeric 12100, and 0.50 FTE SEG under s. 20.385 (1) (q), Wis. Stats., Kickapoo reserve management board; general program operations, appropriation numeric 16100, in permanent position authority, along with the associated expenditure authority in each appropriation at the rate equivalent to the classification of Marketing Specialist-Senior. As such, the position would be funded by a combination of the ongoing program revenue from KVR operations and segregated fund revenue from the Conservation Fund.

The current LTE budget authority of \$5,900 PR-S in s. 20.385 (1) (g) and \$22,400 SEG of the LTE budget authority in s. 20.385 (1) (q) are also requested to be eliminated annually on an ongoing basis, in order to reduce the net increase to KRMB's budget and reflect the replacement of approximately two LTE appointments.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	385	Kickapoo Reserve Management Board
DECISION ITEM	CODES	TITLES
	4001	Marketing Specialist-Senior Position

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$42,000	\$55,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$28,300)	(\$28,300)
05	Fringe Benefits	\$27,000	\$35,800
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	\$40,700	\$63,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

2527 Biennial Budget

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Marketing Specialist-Senior Position				
01	Kickapoo Valley Reserve				
	21 Kickapoo reserve management board; program services	\$28,600	\$39,900	0.50	0.50
	61 Kickapoo reserve management board; general program operations	\$12,100	\$23,400	0.50	0.50
	Kickapoo Valley Reserve Sub Total	\$40,700	\$63,300	1.00	1.00
	Marketing Specialist-Senior Position Sub Total	\$40,700	\$63,300	1.00	1.00
	Agency Total	\$40,700	\$63,300	1.00	1.00

Decision Item by Fund Source

2527 Biennial Budget

Kickapoo Reserve Management Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Marketing Specialist-Senior Position					
PR	S	\$28,600	\$39,900	0.50	0.50
SEG	S	\$12,100	\$23,400	0.50	0.50
Marketing Specialist-Senior Position Total		\$40,700	\$63,300	1.00	1.00
Agency Total		\$40,700	\$63,300	1.00	1.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Vehicle Supplies and Services Costs

NARRATIVE

KRMB requests an increase in supplies and services expenditure authority under s. 20.385 (1) (q), Wis. Stats., Kickapoo reserve management board; general program operations, appropriation numeric 16100 - an annual appropriation funded by the Conservation Fund.

The increase would fund ongoing costs related to the leasing of a general transport pickup truck at an estimated annual cost of \$9,600. The vehicle, currently financed through a four-year lease, is used to transport personnel and equipment across the Kickapoo Valley Reserve and is essential for daily operations of board staff. Previously, board staff employed personal vehicles for this purpose.

At present, the vehicle lease is funded under s. 20.385 (1) (g), Wis. Stats., Kickapoo reserve management board; program services, appropriation numeric 12100 (PR funded) due to an existing cash balance in that appropriation account. However, with roof repairs and boiler replacements planned for as soon as FY 2024-25, both of which will significantly reduce the balance of the appropriation, the ability of program revenue to support the costs associated with this lease on an ongoing basis is uncertain.

While the vehicle is presently financed through a private lease, it is possible that a similar vehicle may be issued in the future through the Department of Administration's Bureau of Enterprise Fleet, in which case the Board estimates it would incur roughly the same annual cost.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	385	Kickapoo Reserve Management Board
DECISION ITEM	CODES	TITLES
	4002	Vehicle Supplies and Services Costs

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$9,600	\$9,600
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	\$9,600	\$9,600
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

2527 Biennial Budget

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002 Vehicle Supplies and Services Costs				
01	Kickapoo Valley Reserve				
	61 Kickapoo reserve management board; general program operations	\$9,600	\$9,600	0.00	0.00
	Kickapoo Valley Reserve Sub Total	\$9,600	\$9,600	0.00	0.00
	Vehicle Supplies and Services Costs Sub Total	\$9,600	\$9,600	0.00	0.00
	Agency Total	\$9,600	\$9,600	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Kickapoo Reserve Management Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4002 Vehicle Supplies and Services Costs					
SEG	S	\$9,600	\$9,600	0.00	0.00
Vehicle Supplies and Services Costs Total		\$9,600	\$9,600	0.00	0.00
Agency Total		\$9,600	\$9,600	0.00	0.00

ACT 201

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

FY: **FY26 AND 27**

Agency: **KRMB - 385**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26			Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				0% Change Target	Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
385	1g	121	PR	\$184,300.00	1.00	\$0	\$167,500	1.00	1	(\$16,800)	0.00	\$16,800	0.00	\$0	0.00
385	1k	124	PR	\$75,000.00	0.25	\$0	\$68,700	0.25		(\$6,300)	0.00	\$6,300	0.00	\$0	0.00
385	1q	161	SEG	\$499,500.00	2.75	\$0	\$463,300	2.75	2	(\$36,200)	0.00	\$36,200	0.00	\$0	0.00
Totals				\$758,800.00	4.00	\$0	\$699,500	4.00		(\$59,300)	0.00	\$59,300	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 Eliminate the requested Marketing Specialist-Senior Position (DIN 4001)
- 2 Eliminate the requested Marketing Specialist-Senior Position (DIN 4001) and the additional supplies and services authority for vehicle costs (DIN 4002)

ACT 201

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

FY: **FY26 AND 27**

Agency: **KRMB - 385**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26			Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
385	1g	121	PR	\$184,300.00	1.00	(\$9,200)	\$161,600	1.00	1	(\$22,700)	0.00	\$16,800	0.00	(\$5,900)	0.00
385	1k	124	PR	\$75,000.00	0.25	(\$3,800)	\$68,700	0.25		(\$6,300)	0.00	\$6,300	0.00	\$0	0.00
385	1q	161	SEG	\$499,500.00	2.75	(\$25,000)	\$431,200	2.75	2	(\$68,300)	0.00	\$36,200	0.00	(\$32,100)	0.00
Totals				\$758,800.00	4.00	(\$38,000)	\$661,500	4.00		(\$97,300)	0.00	\$59,300	0.00	(\$38,000)	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 = (\$38,000)

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

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

- 1 Eliminate the requested Marketing Specialist-Senior Position (DIN 4001); Reduce summer LTE staffing, thereby reducing the capacity to maintain recreational infrastructure (e.g., trails, campsites, canoe landings).
- 2 Eliminate the requested Marketing Specialist-Senior Position (DIN 4001) and the additional supplies and services authority for vehicle costs (DIN 4002); Reduce LTE staffing for property management and maintenance tasks, thereby reducing the capacity to conduct proactive habitat management activities; potentially reduce operational hours; reduce supplies and services for maintenance of recreational infrastructure.