State of Wisconsin

Kickapoo Reserve Management Board

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

Table of Contents

Kickapoo Valley Reserve
S3661 State Highway 131 • La Farge, WI 54639
PH: 608/625-2960 • FAX: 608/625-2962
http://kvr.state.wi.us

September 15, 2026

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 2027-29 budget request for management of the Kickapoo Valley Reserve. This request was developed in cooperation with Department of Administration (DOA) staff and reflects the evolving needs of the reserve. In addition to standard budget adjustments, this request includes three new positions to address pressing property management needs: two Foresters and one Recreation Technician. These positions would help mitigate the spread of invasive species, support habitat restoration, ensure trail safety, conduct forest inventory and timber sale administration, enhance guest services, support recreational activities, and promote the Kickapoo Valley Reserve as the unique environmental destination that it is. Additionally, supplies and services authority is requested related to increased costs of DOA allocated central services in recent years.

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 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 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: over 60 miles of trails, 33 rustic campsites, hiking, biking, horseback riding, bird watching, canoeing, camping, hunting, trout fishing, cross-country skiing and special events throughout the year.

General program operations, which include maintenance of the Kickapoo Valley Reserve Visitor Center, and aids in lieu of taxes paid to local municipalities are funded through the conservation fund. Program revenue is used directly to support sustainable trails, campsites, river access, habitat restoration projects, year-round education programming and other program services through visitor fees, agriculture leases, timber harvests, education programs, grants, facility/space rentals and special events. 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

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

Objective/Activity: Upgrade the reserve's website, print material, and interactive resources to visitors of the property.

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

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including river access, 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 recreation trails. Focus on flood resiliency and long-term sustainability.

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 the reserve.

Objective/Activity: Control invasive species to enhance quality native habitat and promote diverse flora and fauna.

Objective/Activity: Implement the reserve's management plans and collaborate with the Ho-Chunk Nation on land management plans.

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

PERFORMANCE MEASURES

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Trail infrastructure repair, reroute and development.	10 miles	15 miles	10 miles	20 miles
1.	Number of annual passes issued – trails and river access use.	1,500	1,171	1,800	1,256
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration.	300 acres	300 acres	300 acres	300 acres
1.	Forest management: inventory, harvest or restoration.	500 acres	100 acres	300 acres	100 acres
1.	Student attendance for Outdoor Education Program.	3,000	2,021	3,500	2,089
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles	15 miles
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	15,500	12,252	16,000	10,850
1.	Visitor center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	235	236	60	60

Note: Based on fiscal year.

2027, 2028 AND 2029 GOALS

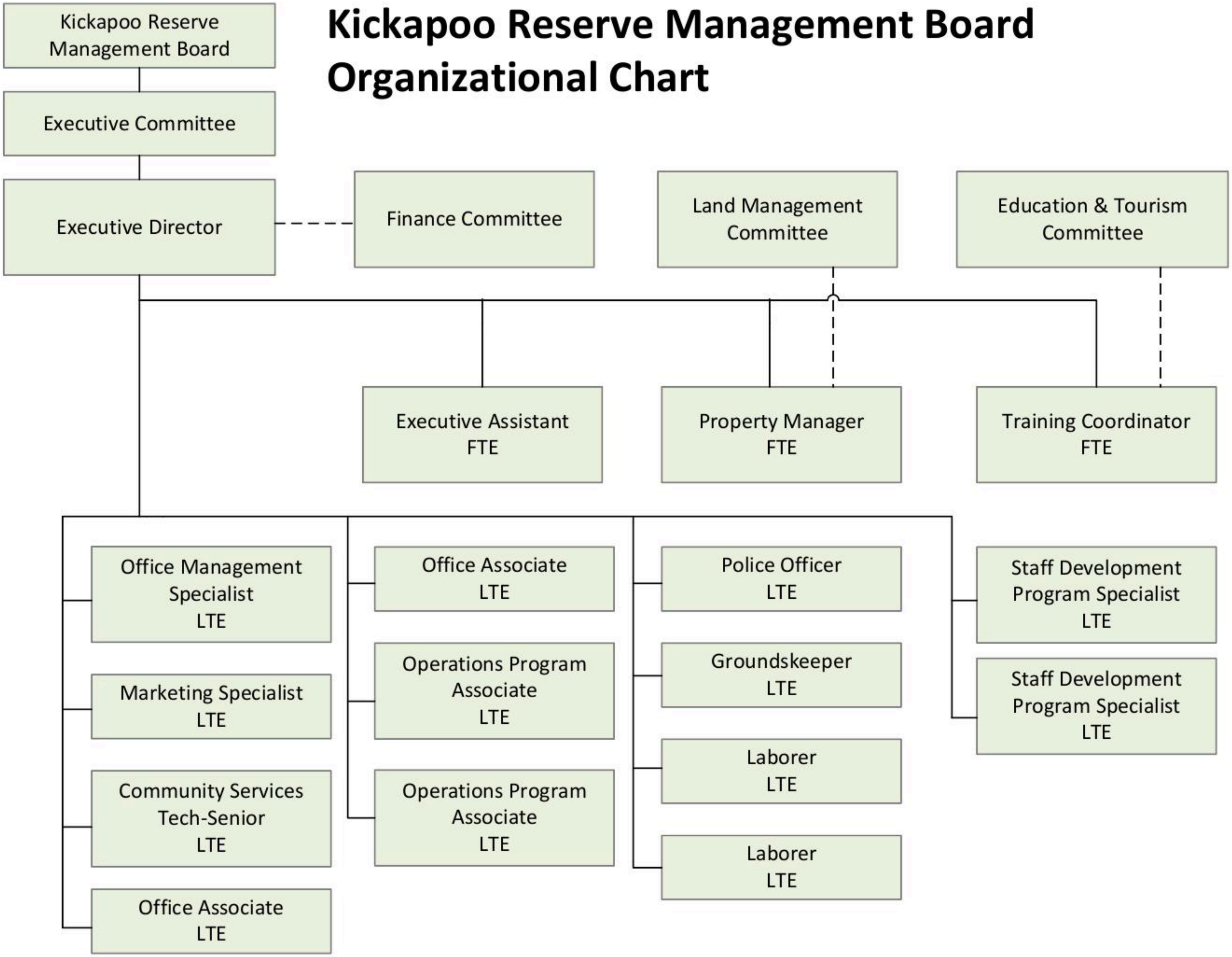
Prog. No.	Performance Measures	Goal 2027	Goal 2028	Goal 2029
1.	Trail infrastructure repair, reroute and development.[1]	50 miles	50 miles	50 miles
1.	Number of annual passes issued – trails and river access use.	1,900	2,000	2,000
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration.[1]	2,000 acres	2,000 acres	2,000 acres
1.	Forest management: inventory, harvest or restoration.[1]	1,200 acres	1,200 acres	1,200 acres
1.	Student attendance for Outdoor Education Program.	3,750	3,750	4,000
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	16,500	16,500	17,000

Prog. No.	Performance Measures	Goal 2027	Goal 2028	Goal 2029
1.	Visitor center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	60	75	75
1.	Bookings nights of 33 campsites between May 1 and November 15.[2]	2,900 nights	3,000 nights	3,100 nights

Note: Based on fiscal year.

1. These goals assume the 3.00 FTE positions requested in the 2027-29 biennium are approved.
2. New performance measure for the 2027-29 biennium.

Kickapoo Reserve Management Board Organizational Chart



As of July 31, 2026

Agency Total by Fund Source

		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	$427,075	$239,500	$249,500	$249,500	1.25	1.25	$479,000	$499,000	$20,000	4.20%
Total		$427,075	$239,500	$249,500	$249,500	1.25	1.25	$479,000	$499,000	$20,000	4.20%
SEG	L	$417,118	$400,000	$400,000	$400,000	0.00	0.00	$800,000	$800,000	$0	0.00%
SEG	S	$490,704	$472,200	$692,700	$756,000	5.75	5.75	$944,400	$1,448,700	$504,300	53.40%
Total		$907,822	$872,200	$1,092,700	$1,156,000	5.75	5.75	$1,744,400	$2,248,700	$504,300	28.90%
Grand Total		$1,334,897	$1,111,700	$1,342,200	$1,405,500	7.00	7.00	$2,223,400	$2,747,700	$524,300	23.60%

Agency Total by Program

		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 %
01 Kickapoo Valley Reserve										
Non Federal										
PR	**$427,075**	**$239,500**	**$249,500**	**$249,500**	**1.25**	**1.25**	**$479,000**	**$499,000**	**$20,000**	**4.18%**
S	$427,075	$239,500	$249,500	$249,500	1.25	1.25	$479,000	$499,000	$20,000	4.18%
SEG	**$907,822**	**$872,200**	**$1,092,700**	**$1,156,000**	**5.75**	**5.75**	**$1,744,400**	**$2,248,700**	**$504,300**	**28.91%**
L	$417,118	$400,000	$400,000	$400,000	0.00	0.00	$800,000	$800,000	$0	0.00%
S	$490,704	$472,200	$692,700	$756,000	5.75	5.75	$944,400	$1,448,700	$504,300	53.40%
Total - Non Federal	**$1,334,897**	**$1,111,700**	**$1,342,200**	**$1,405,500**	**7.00**	**7.00**	**$2,223,400**	**$2,747,700**	**$524,300**	**23.58%**
L	$417,118	$400,000	$400,000	$400,000	0.00	0.00	$800,000	$800,000	$0	0.00%
S	$917,779	$711,700	$942,200	$1,005,500	7.00	7.00	$1,423,400	$1,947,700	$524,300	36.83%
PGM 01 Total	**$1,334,897**	**$1,111,700**	**$1,342,200**	**$1,405,500**	**7.00**	**7.00**	**$2,223,400**	**$2,747,700**	**$524,300**	**23.58%**
PR	**$427,075**	**$239,500**	**$249,500**	**$249,500**	**1.25**	**1.25**	**$479,000**	**$499,000**	**$20,000**	**4.18%**
S	$427,075	$239,500	$249,500	$249,500	1.25	1.25	$479,000	$499,000	$20,000	4.18%
SEG	**$907,822**	**$872,200**	**$1,092,700**	**$1,156,000**	**5.75**	**5.75**	**$1,744,400**	**$2,248,700**	**$504,300**	**28.91%**
L	$417,118	$400,000	$400,000	$400,000	0.00	0.00	$800,000	$800,000	$0	0.00%

Agency Total by Program

	S	$490,704	$472,200	$692,700	$756,000	5.75	5.75	$944,400	$1,448,700	$504,300	53.40%
TOTAL 01		**$1,334,897**	**$1,111,700**	**$1,342,200**	**$1,405,500**	**7.00**	**7.00**	**$2,223,400**	**$2,747,700**	**$524,300**	**23.58%**
	L	$417,118	$400,000	$400,000	$400,000	0.00	0.00	$800,000	$800,000	$0	0.00%
	S	$917,779	$711,700	$942,200	$1,005,500	7.00	7.00	$1,423,400	$1,947,700	$524,300	36.83%
AGENCY TOTAL		$1,334,897	$1,111,700	$1,342,200	$1,405,500	7.00	7.00	$2,223,400	$2,747,700	$524,300	23.58%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$1,111,700	$1,111,700	4.00	4.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$64,100	$64,100	0.00	0.00
3007 Overtime	$3,000	$3,000	0.00	0.00
4001 Property and Recreation Management Positions	$160,500	$223,800	3.00	3.00
7910 DOA Allocated Central Services	$2,900	$2,900	0.00	0.00
TOTAL	**$1,342,200**	**$1,405,500**	**7.00**	**7.00**

Program Revenue

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	**$287,400**	**$205,200**	**$212,000**	**$70,000**
Collected Revenue	$261,600	$283,800	$283,800	$283,800
Collection of Prior Year AR	$0	$42,500	$0	$0
Total Revenue	**$549,000**	**$531,500**	**$495,800**	**$353,800**
Expenditures	**$343,800**	**$319,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$170,100	$170,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($1,200)	($1,200)
7910 DOA Allocated Central Services	$0	$0	$1,300	$1,300
Estimated Adjustment to Base Exp Authority	$0	$0	$254,500	$107,300
Compensation Reserve	$0	$0	$1,100	$2,100
Health Insurance Reserves	$0	$0	$0	$0
Wisconsin Retirement System	$0	$0	$0	$0
Total Expenditures	**$343,800**	**$319,500**	**$425,800**	**$279,600**
Closing Balance	**$205,200**	**$212,000**	**$70,000**	**$74,200**

Program Revenue

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	**$59,900**	**$90,000**	**$99,100**	**$58,200**
Collected Revenue	$52,100	$17,800	$17,800	$9,100
Total Revenue	**$112,000**	**$107,800**	**$116,900**	**$67,300**
Expenditures	**$22,000**	**$8,700**	**$0**	**$0**
Estimated Adjustment to Base Exp Authority	$0	$0	$58,700	$50,000
Total Expenditures	**$22,000**	**$8,700**	**$58,700**	**$50,000**
Closing Balance	**$90,000**	**$99,100**	**$58,200**	**$17,300**

Program Revenue

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	$83,300	$68,700	$79,300	$79,300
Total Revenue	**$83,300**	**$68,700**	**$79,300**	**$79,300**
Expenditures	**$83,300**	**$68,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$69,400	$69,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$9,000	$9,000
3007 Overtime	$0	$0	$700	$700
7910 DOA Allocated Central Services	$0	$0	$200	$200
Estimated Adjustment to Base Exp Authority	$0	$0	($2,100)	($4,000)
Compensation Reserve	$0	$0	$400	$800
Health Insurance Reserves	$0	$0	$1,700	$3,200
Total Expenditures	**$83,300**	**$68,700**	**$79,300**	**$79,300**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

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	$490,700	$463,300	$692,700	$756,000
Total Revenue	**$490,700**	**$463,300**	**$692,700**	**$756,000**
Expenditures	**$490,700**	**$463,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$472,200	$472,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$56,300	$56,300
3007 Overtime	$0	$0	$2,300	$2,300
4001 Property and Recreation Management Positions	$0	$0	$160,500	$223,800
7910 DOA Allocated Central Services	$0	$0	$1,400	$1,400
Estimated Adjustment to Base Exp Authority	$0	$0	($11,300)	($21,500)
Compensation Reserve	$0	$0	$4,500	$9,100
Health Insurance Reserves	$0	$0	$6,800	$12,400
Total Expenditures	**$490,700**	**$463,300**	**$692,700**	**$756,000**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

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	$417,100	$417,100	$417,100	$417,100
Total Revenue	**$417,100**	**$417,100**	**$417,100**	**$417,100**
Expenditures	**$417,100**	**$417,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$400,000	$400,000
Estimated Adjustment to Base Exp Authority	$0	$0	$17,100	$17,100
Total Expenditures	**$417,100**	**$417,100**	**$417,100**	**$417,100**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$213,700	$213,700
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$93,800	$93,800
05	Fringe Benefits	$138,400	$138,400
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**	**$1,111,700**	**$1,111,700**
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

Program: 01 - Kickapoo Valley Reserve

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - Kickapoo reserve management board; program services	$170,100	$170,100	1.00	1.00
24 - Kickapoo valley reserve; law enforcement services	$69,400	$69,400	0.25	0.25
61 - Kickapoo reserve management board; general program operations	$472,200	$472,200	2.75	2.75
62 - Kickapoo valley reserve; aids in lieu of taxes	$400,000	$400,000	0.00	0.00
Program Sub Total	**$1,111,700**	**$1,111,700**	**4.00**	**4.00**
DIN 2000 - Adjusted Base Funding Level Total	**$1,111,700**	**$1,111,700**	**4.00**	**4.00**
Agency Total	**$1,111,700**	**$1,111,700**	**4.00**	**4.00**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	$472,200	$472,200	2.75	2.75
PR	S	$239,500	$239,500	1.25	1.25
SEG	L	$400,000	$400,000	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		**$1,111,700**	**$1,111,700**	**4.00**	**4.00**
Agency Total		**$1,111,700**	**$1,111,700**	**4.00**	**4.00**

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$42,400	$42,400
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$21,700	$21,700
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**	**$64,100**	**$64,100**
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

Program: 01 - Kickapoo Valley Reserve

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - Kickapoo reserve management board; program services	($1,200)	($1,200)	0.00	0.00
24 - Kickapoo valley reserve; law enforcement services	$9,000	$9,000	0.00	0.00
61 - Kickapoo reserve management board; general program operations	$56,300	$56,300	0.00	0.00
Program Sub Total	**$64,100**	**$64,100**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$64,100**	**$64,100**	**0.00**	**0.00**
Agency Total	**$64,100**	**$64,100**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$7,800	$7,800	0.00	0.00
SEG	S	$56,300	$56,300	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$64,100**	**$64,100**	**0.00**	**0.00**
Agency Total		**$64,100**	**$64,100**	**0.00**	**0.00**

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	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

Program: 01 - Kickapoo Valley Reserve

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	**$3,000**	**$3,000**	**0.00**	**0.00**
DIN 3007 - Overtime Total	**$3,000**	**$3,000**	**0.00**	**0.00**
Agency Total	**$3,000**	**$3,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$700	$700	0.00	0.00
SEG	S	$2,300	$2,300	0.00	0.00
DIN 3007 - Overtime Total		**$3,000**	**$3,000**	**0.00**	**0.00**
Agency Total		**$3,000**	**$3,000**	**0.00**	**0.00**

Decision Item (DIN): 4001 - Property and Recreation Management Positions

NARRATIVE

The Kickapoo Reserve Management Board (KRMB) requests 3.00 FTE in permanent unclassified position authority, and $191,700 SEG in 2027-28 and $255,000 SEG in 2028-29 in expenditure authority, for 2.00 FTE Foresters and a 1.00 FTE Recreation Technician, in support of critical resource stewardship and visitor engagement, under s. 20.385 (1) (q), Wis. Stats., Kickapoo reserve management board; general program operations, appropriation numeric 16100, an annual sum certain appropriation from the segregated conservation fund.

$31,200 SEG of LTE salary and fringe benefit expenditure authority in s. 20.385 (1) (q) is also requested to be reduced in each year of the biennium to reflect the effective replacement of an LTE appointment doing comparable work to the requested 1.00 FTE Recreation Technician.

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. The property requires active forest management, habitat protection, and extensive community outreach. Over the past decade, ecological pressures, including invasive species, timber degradation, and severe weather impacts, alongside an increasing volume of visitors to the reserve, have outpaced the Board's current permanent staffing capacity. Additionally, in recent years the 1.00 FTE Property Manager, tasked with overseeing both property management and law enforcement services, has seen the share of its time dedicated to law enforcement activities significantly increase, which has further exacerbated the need for additional support in property management. Invasive species, native habitat, and forest management have seen declines due to the shift in workload.

To ensure long-term environmental sustainability and operational efficiency, KRMB combines and expands upon two staffing priorities identified in previous biennial budget requests: the forestry management needs highlighted in the 2019-21 biennial budget request and the public engagement needs identified in the 2025-27 biennial budget request.

The primary responsibilities of the 2.00 FTE Forester positions would be to mitigate aggressive invasive species spread across 8,600 acres, to execute habitat restoration, to ensure trail safety and post-storm forestry clean-up, and to conduct forest inventory and timber sale administration.

The 1.00 FTE Recreation Technician position would be tasked with guest services and public programming, coordinating volunteer stewardship activities, enhancing the reserve's digital presence, park signage, and visitor communication, and wildlife and recreation management, which includes but is not limited to grooming, maintaining, and designing 50 miles of sustainable land trails, 15 miles of water trails, and 30 miles of winter trails.

Without these positions, KRMB risks continued forest degradation, proliferation of invasive species, heightened safety hazards, missed revenue opportunities from managed timber harvest, and an inability to adequately engage with the growing volume of local and regional visitors.

Decision Item by Line

Decision Item (DIN): 4001 - Property and Recreation Management Positions

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$101,700	$135,300
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	($29,100)	($29,100)
05	Fringe Benefits	$58,500	$78,600
06	Supplies and Services	$29,400	$39,000
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**	**$160,500**	**$223,800**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	3.00	3.00

Decision Item by Numeric

Program: 01 - Kickapoo Valley Reserve

Decision Item (DIN): 4001 - Property and Recreation Management Positions

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Kickapoo reserve management board; general program operations	$160,500	$223,800	3.00	3.00
Program Sub Total	**$160,500**	**$223,800**	**3.00**	**3.00**
DIN 4001 - Property and Recreation Management Positions Total	**$160,500**	**$223,800**	**3.00**	**3.00**
Agency Total	**$160,500**	**$223,800**	**3.00**	**3.00**

Decision Item by Fund Source

Decision Item (DIN): 4001 - Property and Recreation Management Positions

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	$160,500	$223,800	3.00	3.00
DIN 4001 - Property and Recreation Management Positions Total		**$160,500**	**$223,800**	**3.00**	**3.00**
Agency Total		**$160,500**	**$223,800**	**3.00**	**3.00**

Decision Item (DIN): 7910 - DOA Allocated Central Services

NARRATIVE

The Kickapoo Reserve Management Board (KRMB) requests ongoing expenditure authority under the supplies and services allotment line of ss. 20.385 (1) (g), (1) (k), and (1) (q), Wis. Stats. in an amount equal to the increase in DOA Allocated Central Services assessments between fiscal years 2022-23 and 2024-25 in accordance with the State Budget Office's Major Budget Policies for the 2027-29 biennial budget. The growth in these types of expenditures is primarily due to inflation and general wage adjustments, both of which represent non-discretionary costs beyond agency control. While KRMB has had to absorb these costs within its existing budget constraints, the requested authority will provide greater capacity and ensure these rising fixed operational expenses do not affect core program delivery.

Decision Item by Line

Decision Item (DIN): 7910 - DOA Allocated Central Services

Line Number	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	$2,900	$2,900
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**	**$2,900**	**$2,900**
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

Program: 01 - Kickapoo Valley Reserve

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - Kickapoo reserve management board; program services	$1,300	$1,300	0.00	0.00
24 - Kickapoo valley reserve; law enforcement services	$200	$200	0.00	0.00
61 - Kickapoo reserve management board; general program operations	$1,400	$1,400	0.00	0.00
Program Sub Total	**$2,900**	**$2,900**	**0.00**	**0.00**
DIN 7910 - DOA Allocated Central Services Total	**$2,900**	**$2,900**	**0.00**	**0.00**
Agency Total	**$2,900**	**$2,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - DOA Allocated Central Services

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$1,500	$1,500	0.00	0.00
SEG	S	$1,400	$1,400	0.00	0.00
DIN 7910 - DOA Allocated Central Services Total		**$2,900**	**$2,900**	**0.00**	**0.00**
Agency Total		**$2,900**	**$2,900**	**0.00**	**0.00**

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**
FY: **FY28 & 29**
Agency: **KRMB - 385**

						(See Note 1)							(See Note 2)		Change from Adj Base	
	Appropriation		Fund			0% Change	**Proposed Budget 2027-28 & 2028-29**		Item	Change from Adj Base			Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE		$	FTE	$	FTE
385	**1g**	121	PR	$170,100.00	1.00	$0	$168,900	1.00	1	($1,200)	0.00		$1,200	0.00	$0	0.00
385	**1k**	124	PR	$69,400.00	0.25	$0	$79,100	0.25	1	$9,700	0.00		($9,700)	0.00	$0	0.00
385	**1q**	161	SEG	$472,200.00	2.75	$0	$530,800	2.75	2	$58,600	0.00		($58,600)	0.00	$0	0.00
Totals				**$711,700.00**	**4.00**	**$0**	**$778,800**	**4.00**		**$67,100**	**0.00**		**($67,100)**	**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 DIN 7910 request for additional supplies and services expenditure authority, thereby affecting ability to absorb growth in DOA allocated central services costs.
2 Eliminate the requested staffing increase under DIN 4001 as well as DOA Allocated Central Services DIN 7910.

ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**
FY: **FY28 & 29**
Agency: **KRMB - 385**

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2027-28 & 2028-29 Proposed $	Proposed Budget 2027-28 & 2028-29 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
385	**1g**	121	PR	$170,100.00	1.00	($8,500)	$163,000	1.00	1	($7,100)	0.00	$1,200	0.00	($5,900)	0.00
385	**1k**	124	PR	$69,400.00	0.25	($3,500)	$79,100	0.25	2	$9,700	0.00	($9,700)	0.00	$0	0.00
385	**1q**	161	SEG	$472,200.00	2.75	($23,600)	$501,100	2.75	3	$28,900	0.00	($58,600)	0.00	($29,700)	0.00
Totals				**$711,700.00**	**4.00**	**($35,600)**	**$743,200**	**4.00**		**$31,500**	**0.00**	**($67,100)**	**0.00**	**($35,600)**	**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 = ($35,600)

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

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

1. Eliminate DIN 7910 request for additional supplies and services expenditure authority, thereby affecting ability to absorb growth in DOA allocated central services costs. Additionally reduce summer LTE staffing, thereby reducing the capacity to maintain recreational infrastructure (e.g., trails, campsites, canoe landings).
2. Eliminate DIN 7910 request for additional supplies and services expenditure authority, thereby affecting ability to absorb growth in DOA allocated central services costs.
3. Eliminate the requested staffing increase under DIN 4001 as well as DOA Allocated Central Services DIN 7910. Additionally, 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.