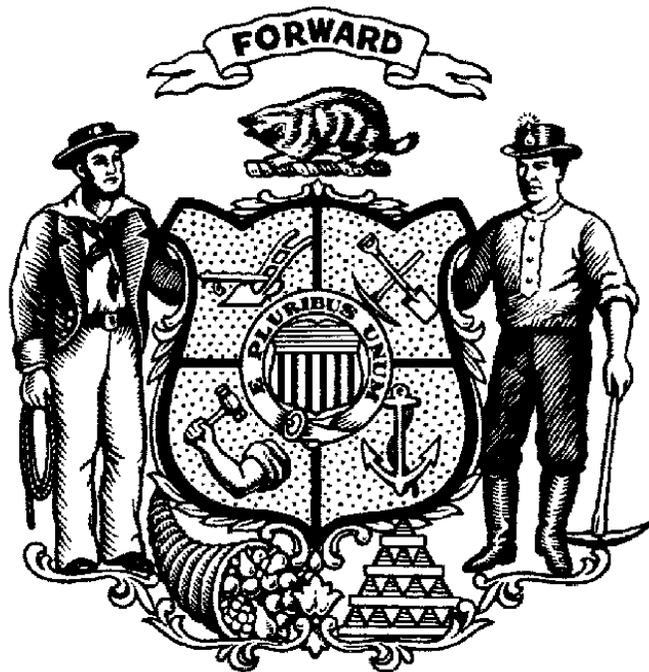


State of Wisconsin

Kickapoo Reserve Management Board



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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September 15, 2016

Michael Heifetz, Director
Division of Executive Budget and Finance
Wisconsin Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53703

Dear Director Heifetz:

On behalf of the Kickapoo Reserve Management Board (KRMB), enclosed is the 2017-2019 budget requests for management of the Kickapoo Valley Reserve (KVR). The fiscal estimates were developed in cooperation with Department of Administration staff.

The KRMB continues its commitment to following the Mission of the 8,600 acre KVR property under the joint management agreement with the Ho-Chunk Nation in a fiscally responsible manner. Continued increase in visitor numbers and events as outlined in the attached goals increases the responsibility of ensuring protection of the land while enhancing recreation and education opportunities. To do so, we ask approval to convert a long-time Limited Term Employee Forester position to a Permanent Full-Time Forester position. The salary and benefits will be funded through Program Revenue from ongoing Agriculture Leases and Timber Harvests.

Thank you for considering this request. Please feel free to contact me if you or DOA staff has any questions.

Sincerely,

Marcy West, Executive Director
Kickapoo Valley Reserve

AGENCY DESCRIPTION

The Kickapoo Reserve Management Board (KRMB) 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 1970's. In 1999 the US Army Corps of Engineers transferred 7,400 acres to the State of Wisconsin and 1,200 to the BIA 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 Ho-Chunk Nation that the property would be preserved and protected while allowing low-impact recreation and education.

The Board is made up of eleven citizen members; six members reside locally, two representatives of the Ho-Chunk Nation and three direct appointments by the Governor that represent Education, Tourism and Environmental interests. The KRMB sets policy for the Reserve which is carried out by four permanent staff positions and various seasonal Limited Term Employees.

General program operations are funded through the Conservation Fund which includes maintenance of the Kickapoo Valley Reserve Visitor Center which welcomes over 15,000 visitors annually from near and far; 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 and special events is used directly to manage the property and programs. Law enforcement services through the State Gaming account funds one quarter of a permanent position, part-time Police Officers and the necessary equipment for protecting the property and visitors to the Reserve.

MISSION STATEMENT

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Kickapoo Valley Reserve

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

Objective/Activity: Expand education and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail conditions for hike, horse, bike, snow-shoe, cross-country ski, trout fishing, hunting and snowmobile trail enthusiasts.

Objective/Activity: Approximately ten miles of recreation trail design, layout and construction per year and an additional twenty miles of trail will be monitored and maintained per year (weather permitting).

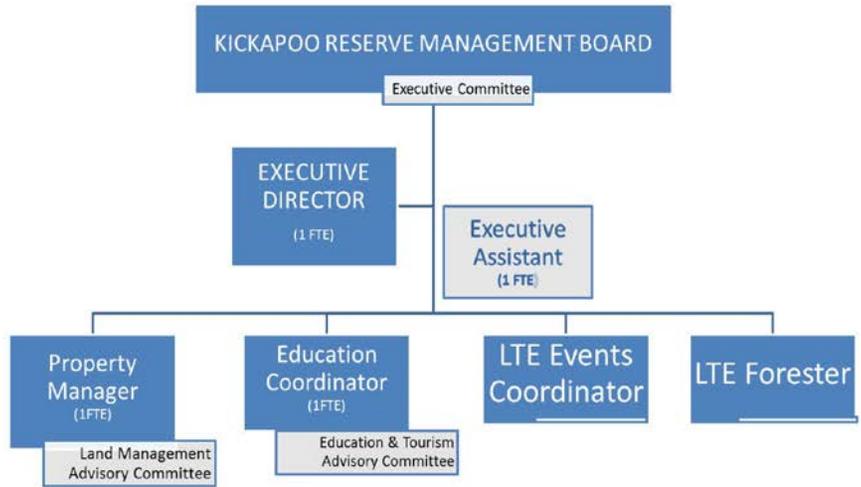
PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	15,000	22,000	16,300
1.	Trail infrastructure repair & development.	10 miles	10 miles	10 miles	10 miles

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	22,000	22,000
1.	Trail infrastructure repair & development.	10 miles	10 miles	10 miles



Agency Total by Fund Source

Kickapoo Reserve Management Board

1719 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	\$326,100	\$223,500	\$285,100	\$300,500	2.25	2.25	\$447,000	\$585,600	\$138,600	31.0%
Total		\$326,100	\$223,500	\$285,100	\$300,500	2.25	2.25	\$447,000	\$585,600	\$138,600	31.0%
SEG	L	\$268,300	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.0%
SEG	S	\$433,000	\$415,200	\$453,000	\$453,000	2.75	2.75	\$830,400	\$906,000	\$75,600	9.1%
Total		\$701,300	\$695,200	\$733,000	\$733,000	2.75	2.75	\$1,390,400	\$1,466,000	\$75,600	5.4%
Grand Total		\$1,027,400	\$918,700	\$1,018,100	\$1,033,500	5.00	5.00	\$1,837,400	\$2,051,600	\$214,200	11.7%

Agency Total by Program

385 Kickapoo Reserve Management Board

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 KICKAPOO VALLEY RESERVE										
Non Federal										
PR	\$326,100	\$223,500	\$285,100	\$300,500	2.25	2.25	\$447,000	\$585,600	\$138,600	31.01%
S	\$326,100	\$223,500	\$285,100	\$300,500	2.25	2.25	\$447,000	\$585,600	\$138,600	31.01%
SEG	\$701,300	\$695,200	\$733,000	\$733,000	2.75	2.75	\$1,390,400	\$1,466,000	\$75,600	5.44%
L	\$268,300	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$433,000	\$415,200	\$453,000	\$453,000	2.75	2.75	\$830,400	\$906,000	\$75,600	9.10%
Total - Non Federal	\$1,027,400	\$918,700	\$1,018,100	\$1,033,500	5.00	5.00	\$1,837,400	\$2,051,600	\$214,200	11.66%
L	\$268,300	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$759,100	\$638,700	\$738,100	\$753,500	5.00	5.00	\$1,277,400	\$1,491,600	\$214,200	16.77%
PGM 01 Total	\$1,027,400	\$918,700	\$1,018,100	\$1,033,500	5.00	5.00	\$1,837,400	\$2,051,600	\$214,200	11.66%
PR	\$326,100	\$223,500	\$285,100	\$300,500	2.25	2.25	\$447,000	\$585,600	\$138,600	31.01%
S	\$326,100	\$223,500	\$285,100	\$300,500	2.25	2.25	\$447,000	\$585,600	\$138,600	31.01%
SEG	\$701,300	\$695,200	\$733,000	\$733,000	2.75	2.75	\$1,390,400	\$1,466,000	\$75,600	5.44%
L	\$268,300	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$433,000	\$415,200	\$453,000	\$453,000	2.75	2.75	\$830,400	\$906,000	\$75,600	9.10%

Agency Total by Program

385 Kickapoo Reserve Management Board

1719 Biennial Budget

TOTAL 01	\$1,027,400	\$918,700	\$1,018,100	\$1,033,500	5.00	5.00	\$1,837,400	\$2,051,600	\$214,200	11.66%
L	\$268,300	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$759,100	\$638,700	\$738,100	\$753,500	5.00	5.00	\$1,277,400	\$1,491,600	\$214,200	16.77%
Agency Total	\$1,027,400	\$918,700	\$1,018,100	\$1,033,500	5.00	5.00	\$1,837,400	\$2,051,600	\$214,200	11.66%

Agency Total by Decision Item

Kickapoo Reserve Management Board

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$918,700	\$918,700	4.00	4.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$46,600	\$46,600	0.00	0.00
3007 Overtime	\$3,000	\$3,000	0.00	0.00
3008 Night and Weekend Differential Pay	\$100	\$100	0.00	0.00
4000 Forester Position	\$49,700	\$65,100	1.00	1.00
TOTAL	\$1,018,100	\$1,033,500	5.00	5.00

Program Revenue

1719 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	\$0	\$41,100	\$60,400	\$111,800
Program Revenue	\$283,300	\$219,300	\$219,300	\$219,300
Total Revenue	\$283,300	\$260,400	\$279,700	\$331,100
Expenditures	\$242,200	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$157,200	\$157,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,800	\$8,800
Compensation Reserve	\$0	\$0	\$900	\$1,900
Health Insurance Reserves	\$0	\$0	\$1,000	\$2,400
Total Expenditures	\$242,200	\$200,000	\$167,900	\$170,300
Closing Balance	\$41,100	\$60,400	\$111,800	\$160,800

Program Revenue

1719 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	\$0	\$23,000	\$23,000	\$55,500
	\$40,200	\$32,500	\$32,500	\$32,500
Total Revenue	\$40,200	\$55,500	\$55,500	\$88,000
Expenditures	\$17,200	\$32,500	\$0	\$0
Total Expenditures	\$17,200	\$32,500	\$0	\$0
<u>Closing Balance</u>	\$23,000	\$23,000	\$55,500	\$88,000

Program Revenue

1719 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
Program Revenue	\$66,700	\$66,300	\$69,800	\$70,300
Total Revenue	\$66,700	\$66,300	\$69,800	\$70,300
Expenditures	\$66,700	\$66,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$66,300	\$66,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,400	\$2,400
3007 Overtime	\$0	\$0	\$700	\$700
Compensation Reserve	\$0	\$0	\$200	\$500
Health Insurance Reserves	\$0	\$0	\$200	\$400
Total Expenditures	\$66,700	\$66,300	\$69,800	\$70,300
Closing Balance	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$189,200	\$189,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$93,800	\$93,800
05	Fringe Benefits	\$89,900	\$89,900
06	Supplies and Services	\$265,800	\$265,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$280,000	\$280,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$918,700	\$918,700
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

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	\$157,200	\$157,200	1.00	1.00
	24 Kickapoo valley reserve; law e	\$66,300	\$66,300	0.25	0.25
	61 Kickapoo reserve management bo	\$415,200	\$415,200	2.75	2.75
	62 Kickapoo valley reserve; aids	\$280,000	\$280,000	0.00	0.00
	Kickapoo Valley Reserve SubTotal	\$918,700	\$918,700	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$918,700	\$918,700	4.00	4.00
	Agency Total	\$918,700	\$918,700	4.00	4.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	S	\$223,500	\$223,500	1.25	1.25
	SEG	L	\$280,000	\$280,000	0.00	0.00
	SEG	S	\$415,200	\$415,200	2.75	2.75
	Total		\$918,700	\$918,700	4.00	4.00
Agency Total			\$918,700	\$918,700	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

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$4,000)	(\$4,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$50,600	\$50,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$46,600	\$46,600
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

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	\$8,800	\$8,800	0.00	0.00
	24 Kickapoo valley reserve; law e	\$2,400	\$2,400	0.00	0.00
	61 Kickapoo reserve management bo	\$35,400	\$35,400	0.00	0.00
	Kickapoo Valley Reserve SubTotal	\$46,600	\$46,600	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$46,600	\$46,600	0.00	0.00
	Agency Total	\$46,600	\$46,600	0.00	0.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$11,200	\$11,200	0.00	0.00
	SEG	S	\$35,400	\$35,400	0.00	0.00
	Total		\$46,600	\$46,600	0.00	0.00
Agency Total			\$46,600	\$46,600	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,600	\$2,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$400	\$400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$3,000	\$3,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Kickapoo Reserve Management Board

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

Decision Item by Fund Source

Kickapoo Reserve Management Board

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

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$100	\$100
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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$100	\$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

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Kickapoo Valley Reserve				
	61 Kickapoo reserve management bo	\$100	\$100	0.00	0.00
	Kickapoo Valley Reserve SubTotal	\$100	\$100	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$100	\$100	0.00	0.00
	Agency Total	\$100	\$100	0.00	0.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	SEG	S	\$100	\$100	0.00	0.00
	Total		\$100	\$100	0.00	0.00
Agency Total			\$100	\$100	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Forester Position

NARRATIVE

The Kickapoo Reserve Management Board (KRMB) requests \$49,700 PR-C in FY18 and \$65,100 in FY19 to convert LTE positions to fund a 1.00 FTE permanent position. KRMB consists of approximately 8,600 acres of land of which there's an ongoing threat of various invasive plant species to the health of the forest and grass land. Proper land management consisting of; control of invasive plant and pest species, completing scheduled timber harvest, research and education to assist private landowners in practices that are effective management of property is a year round job. The LTE appointments have been doing the work on these issues. Unfortunately, the variety of invasive species has continued to expand. A dedicated permanent position will allow for year round attention to the problem sites and assist with timing of timber harvests and site recovery. KRMB proposes the creation of a 1.0 FTE PR-C (20.385 (1) (g)) Permanent Forester position to address expanding needs of the Forestry issues within the Reserve. KRMB anticipates the workload will continue to increase on a year round basis; therefore, limited term employment is no longer a viable option. The current LTE budget authority of \$5,900 will be eliminated in FY18 and FY19. It is anticipated that this position will require a \$49,700 PR-C increase in budget authority in FY18 and \$65,100 increase in budget authority. The position will be funded with the ongoing program revenue from the timber harvests and agriculture lease payments.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	385	Kickapoo Reserve Management Board
	CODES	TITLES
DECISION ITEM	4000	Forester Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$26,900	\$35,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$5,900)	(\$5,900)
05	Fringe Benefits	\$19,400	\$25,800
06	Supplies and Services	\$9,300	\$9,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$49,700	\$65,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Kickapoo Reserve Management Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000	Forester Position			
01	Kickapoo Valley Reserve				
	21 Kickapoo reserve management bo	\$49,700	\$65,100	1.00	1.00
	Kickapoo Valley Reserve SubTotal	\$49,700	\$65,100	1.00	1.00
	Forester Position SubTotal	\$49,700	\$65,100	1.00	1.00
	Agency Total	\$49,700	\$65,100	1.00	1.00

Decision Item by Fund Source

Kickapoo Reserve Management Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4000	Forester Position				
	PR	S	\$49,700	\$65,100	1.00	1.00
	Total		\$49,700	\$65,100	1.00	1.00
Agency Total			\$49,700	\$65,100	1.00	1.00

ACT 201

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

FY: **FY18**

Agency: **KICK - 385**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		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	\$157,200.00	1.00	0	215,700	2.00		58,500	1.00	(58,500)	(1.00)	0	0.00
385	1k	124	PR	\$66,300.00	0.25	0	69,400	0.25		3,100	0.00	(3,100)	0.00	0	0.00
385	1q	161	SEG	\$415,200.00	2.75	0	453,000	2.75		37,800	0.00	(37,800)	0.00	0	0.00
Totals				638,700	4.00	0	738,100	5.00		99,400	1.00	(99,400)	(1.00)	0	0.00

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

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

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

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

1
2
3

ACT 201

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

FY: **FY18**

Agency: **KICK - 385**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18			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	\$157,200.00	1.00	(7,900)	207,840	2.00	1	50,640	1.00	(58,500)	(1.00)	(7,860)	0.00
385	1k	124	PR	\$66,300.00	0.25	(3,300)	66,085	0.25	2	(215)	0.00	(3,100)	0.00	(3,315)	0.00
385	1q	161	SEG	\$415,200.00	2.75	(20,800)	432,175	2.75	3	16,975	0.00	(37,800)	0.00	(20,825)	0.00
Totals				638,700	4.00	(32,000)	706,100	5.00		67,400	1.00	(99,400)	(1.00)	(32,000)	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 = (32,000)

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

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

- 1 Reducing supplies and services; program advertising
- 2 Reducing supplies and service; delaying replacing officer equipment & radio upgrades
- 3 Reducing supplies and services; delaying contracts for maintaining exterior of buildings
- 4
- 5

ACT 201

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

FY: **FY19**

Agency: **KICK - 385**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE	
385	1g	121	PR	\$157,200.00	1.00	0	231,100	2.00		73,900	1.00	(73,900)	(1.00)	0	0.00
385	1k	124	PR	\$66,300.00	0.25	0	69,400	0.25		3,100	0.00	(3,100)	0.00	0	0.00
385	1q	161	SEG	\$415,200.00	2.75	0	453,000	2.75		37,800	0.00	(37,800)	0.00	0	0.00
Totals				638,700	4.00	0	753,500	5.00		114,800	1.00	(114,800)	(1.00)	0	0.00

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

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

Target Reduction = 0

Difference = **0**

Should equal \$0

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

- 1
- 2
- 3

ACT 201

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

FY: **FY19**

Agency: **KICK - 385**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction		Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
385	1g	121	PR	\$157,200.00	1.00	(7,900)	223,240	2.00	1	66,040	1.00	(73,900)	(1.00)	(7,860)	0.00	
385	1k	124	PR	\$66,300.00	0.25	(3,300)	66,085	0.25		(215)	0.00	(3,100)	0.00	(3,315)	0.00	
385	1q	161	SEG	\$415,200.00	2.75	(20,800)	432,175	2.75		16,975	0.00	(37,800)	0.00	(20,825)	0.00	
Totals				638,700	4.00	(32,000)	721,500	5.00		82,800	1.00	(114,800)	(1.00)	(32,000)	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 = (32,000)

Difference = 0
Should equal \$0

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

- 1 Reducing supplies and service; program advertising
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