

## KICKAPOO RESERVE MANAGEMENT BOARD

<b>Budget Summary</b>							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	2019-21 Legislature	2019-21 Act 9	Act 9 Change Over Base Year Doubled	
						Amount	Percent
PR	\$475,600	\$568,300	\$462,200	\$462,200	\$462,200	-\$13,400	- 2.8%
SEG	<u>1,478,800</u>	<u>1,464,600</u>	<u>1,464,600</u>	<u>1,464,600</u>	<u>1,464,600</u>	<u>- 14,200</u>	<u>- 1.0</u>
<b>TOTAL</b>	<b>\$1,954,400</b>	<b>\$2,032,900</b>	<b>\$1,926,800</b>	<b>\$1,926,800</b>	<b>\$1,926,800</b>	<b>-\$27,600</b>	<b>- 1.4%</b>

<b>FTE Position Summary</b>						
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	2020-21 Legislature	2020-21 Act 9	Act 9 Change Over 2018-19 Base
PR	1.25	2.25	1.25	1.25	1.25	0.00
SEG	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>0.00</u>
<b>TOTAL</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

PR	-\$13,400
SEG	<u>- 14,200</u>
<b>Total</b>	<b>-\$27,600</b>

**Governor/Legislature:** Provide adjustments to the agency base budget for the following: (a) full funding of continuing position salaries and fringe benefits (-\$7,400 PR and -\$9,400 SEG annually); and (b) overtime costs (\$700 PR and \$2,300 SEG annually).

#### 2. FORESTER POSITION [LFB Paper 465]

	<b>Governor (Chg. to Base) Funding Positions</b>	<b>Jt. Finance/Leg. (Chg. to Gov) Funding Positions</b>	<b>Net Change Funding Positions</b>
PR	\$106,100    1.00	-\$106,100    - 1.00	\$0    0.00

**Governor:** Provide 1.0 forester position, budgeted at \$46,000 in 2019-20 and \$60,100 in 2020-21. The position would address invasive species prevention and eradication, and assist with

timing of timber harvests at the Kickapoo Valley Reserve, which consists of approximately 8,600 acres of mostly forest and grassland. The position would be funded with program revenues, received primarily from timber harvests, agricultural lease payments, and educational programming.

**Joint Finance/Legislature:** Delete provision.