

KICKAPOO RESERVE MANAGEMENT BOARD

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
PR	\$475,600	\$568,300	\$462,200	-\$106,100	- 18.7%	-\$13,400	- 2.8%
SEG	<u>1,478,800</u>	<u>1,464,600</u>	<u>1,464,600</u>	<u>0</u>	0.0	<u>- 14,200</u>	- 1.0
TOTAL	\$1,954,400	\$2,032,900	\$1,926,800	-\$106,100	- 5.2%	-\$27,600	- 1.4%

FTE Position Summary					
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	Joint Finance Change to:	
				Governor	2018-19 Base
PR	1.25	2.25	1.25	- 1.00	0.00
SEG	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	4.00	5.00	4.00	- 1.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

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

Governor/Joint Finance: 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]

	Governor		Jt. Finance		Net Change	
	(Chg. to Base)		(Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
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: Delete provision.