

## BOARD OF COMMISSIONERS OF PUBLIC LANDS

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$1,647,100	\$1,558,100	\$1,563,100	-\$173,000	- 5.3%	9.50	8.70	8.70	- 0.80	- 8.4%
FED	52,700	52,700	52,700	0	0.0	0.00	0.00	0.00	0.00	N.A.
SEG	0	52,200	69,500	121,700	N.A.	0.00	1.00	1.00	1.00	N.A.
<b>TOTAL</b>	<b>\$1,699,800</b>	<b>\$1,663,000</b>	<b>\$1,685,300</b>	<b>-\$51,300</b>	<b>- 1.5%</b>	<b>9.50</b>	<b>9.70</b>	<b>9.70</b>	<b>0.20</b>	<b>2.1%</b>

### Budget Change Items

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]**

GPR	-\$44,600
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Delete \$22,300 annually in the 2023-25 biennium, consisting of -\$25,600 for full funding of salaries and fringe benefits of continuing positions and \$3,300 for full funding of leases and directed moves.

**2. VACANT POSITION ADJUSTMENT [LFB Paper 205]**

	Funding	Positions
GPR	-\$273,400	- 0.80

Increase base funding by \$11,700 annually to fully fund all filled positions. Delete 0.8 vacant accountant position. Additionally, delete \$148,400 annually to remove funding associated with 1.8 positions that had been vacant greater than 18 months, including the 0.8 accountant and 1.0 Deputy Commissioner. In total, the provision reduces base-level operations funding by \$136,700 annually.

**3. FORESTER POSITION [LFB Paper 206]**

	Funding	Positions
SEG	\$121,700	1.00

Create an appropriation from the forestry account of the SEG conservation fund for BCPL forestland and timber management. Provide \$52,200 in 2023-24, including \$38,700 for salary and \$13,500 for fringe benefits, and \$69,500 in 2024-25, including \$51,600 for salary and \$17,900 for fringe benefits, with 1.0 position to hire a senior forester. BCPL manages approximately 77,000 acres of timberland. These lands are managed as income-producing properties for public school library beneficiaries.

[Act 19 Section: 153]

**4. INVESTMENT AND LAND MANAGEMENT EXPENSES**

GPR	\$130,000
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[LFB Paper 205]

Provide \$65,000 annually in the 2023-25 biennium for supplies and services. 2021 Wisconsin Act 58 reallocated \$76,500 within the Board's general operations appropriation from the supplies and services allotment to allotments for salaries and fringe benefits in each year; the reallocation was intended to accommodate additional funding for BCPL to fill vacant positions. The provision would increase the Board's supplies and services allotment to partially restore base funding for such costs as: (a) appraisals for real estate transactions; (b) due diligence on prospective investments of trust fund assets; and (c) accounting and reporting of transactions.

**5. AIDS IN LIEU OF TAXES** [LFB Paper 207] 

GPR	\$15,000
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Provide \$5,000 in 2023-24 and \$10,000 in 2024-25 to BCPL's aids in lieu of taxes appropriation to fund estimated increases in aids to local governments that hold BCPL lands. Payments are budgeted at \$30,000 in 2023-24 and \$35,000 in 2024-25, reflecting amounts due on current holdings and other acquisitions anticipated to close by 2025.