

TOURISM

Budget Summary						FTE Position Summary				
Fund	2006-07	Special Session Bill		2007-09 Change Over		2006-07	Special Session Bill		2008-09	
	Adjusted Base	2007-08	2008-09	Base Year Doubled	Amount		%	2007-08	2008-09	Number
GPR	\$3,409,300	\$3,573,100	\$3,578,500	\$333,000	4.9%	38.40	38.40	38.40	0.00	0.0%
PR	9,588,100	9,496,800	9,496,800	- 182,600	- 1.0	1.00	0.00	0.00	- 1.00	- 100.0
SEG	<u>2,897,500</u>	<u>2,929,500</u>	<u>2,957,100</u>	<u>91,600</u>	1.6	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	0.0
TOTAL	\$15,894,900	\$15,999,400	\$16,032,400	\$242,000	0.8%	42.40	41.40	41.40	- 1.00	- 2.4%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [Senate/Assembly]

	Funding	Positions
GPR	\$292,200	0.00
PR	- 182,600	- 1.00
SEG	<u>30,000</u>	<u>0.00</u>
Total	<u>\$139,600</u>	- 1.00

Special Session Bill: Provide adjustments to the base budget for: (a) removal of noncontinuing items (-\$94,500 tribal gaming PR and -1.0 PR position annually); (b) full funding of salaries and fringe benefits (\$136,500 GPR, \$3,200 PR and \$15,000 SEG annually); (c) reclassifications and semi-automatic pay progression (\$3,900 GPR annually); and (d) night and weekend pay rate differential (\$5,700 GPR annually).

2. TOURISM LTE COSTS [Senate/Assembly]

GPR	\$40,800
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Special Session Bill: Provide \$17,700 in 2007-08 and \$23,100 in 2008-09 for limited-term employee (LTE) staffing at the state's Wisconsin Welcome Centers (WWCs).

Tourism operates 10 Wisconsin Welcome Centers on major state highways at entry points to the state, with the goal of providing highway and urban travelers a convenient source of information concerning Wisconsin tourism. The 10 WWCs are located near the following cities: Kenosha; Genoa City; Beloit; Kieler (Grant County); Prairie du Chien; La Crosse; Hudson; Superior; Hurley; and Marinette.

3. KICKAPOO VALLEY RESERVE LTE COSTS [Senate/Assembly]

SEG	\$40,200
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Special Session Bill: Provide \$20,100 annually from the forestry account of the

conservation fund for limited-term employee (LTE) costs related to operation of the Reserve's visitor center and for fieldwork on the property. LTE fieldwork would be expected to include timber stand improvement, controlling invasive species, and maintaining recreational trails.

4. **REESTIMATE KICKAPOO VALLEY RESERVE AIDS IN LIEU OF TAXES [Senate/Assembly]**

SEG	- \$55,000
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Special Session Bill: Delete \$39,700 in 2007-08 and \$15,300 in 2008-09 from the forestry account of the segregated conservation fund for aids in lieu of property tax payments made by the Reserve to reflect estimated payments for the 2007-09 biennium.

5. **EXPAND KICKAPOO VALLEY RESERVE -- AIDS IN LIEU OF TAXES PAYMENTS [Assembly]**

SEG	\$76,400
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Special Session Bill: Provide \$36,600 in 2007-08 and \$39,800 in 2008-09 from the forestry account of the conservation fund and specify that annual payments for aids in lieu of property taxes made related to the Kickapoo Valley Reserve include the value of improvements related to the Visitor Center in the town of Stark.