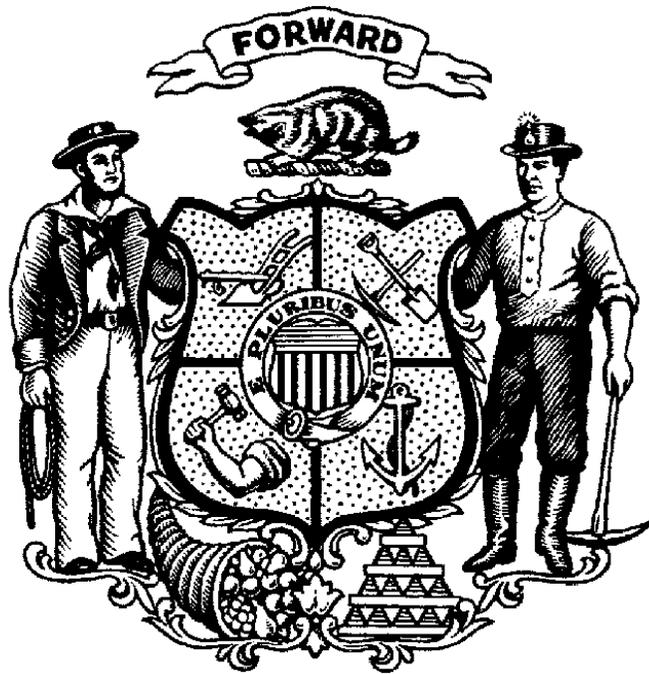


State of Wisconsin

Lower Wisconsin State Riverway Board



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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**Lower Wisconsin
State Riverway Board**

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September 12, 2014

Mr. Michael Huebsch, Secretary
Department of Administration
PO Box 7864
Madison, WI 53707-7864

Dear Secretary Huebsch,

Attached is the 2015-2017 biennial budget request of the Lower Wisconsin State Riverway Board (LWSRB). The budget request was developed with the assistance of Department of Administration staff and reflects the LWSRB's continued commitment to administration of the Riverway regulations in a fiscally responsible manner. The budget request was prepared in accordance with the budget instructions provided by the State Budget Office. The request was calculated with standard budget adjustments to assure full funding of the LWSRB budget in the next biennium. The funding for the LWSRB budget is derived from SEG sources.

If you or any members of your staff have any questions or require additional information regarding the budget request of the Lower Wisconsin State Riverway Board, please contact me at (608) 739-3188 or 1-800-221-3792. As always, I will be happy to assist in whatever manner possible.

Thank you for your time and consideration.

Sincerely,

Mark E. Cupp, Executive Director
Lower Wisconsin State Riverway Board

Enclosure

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 80,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an office associate. The board receives technical assistance from the Department of Natural Resources and is attached to the Department of Tourism for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

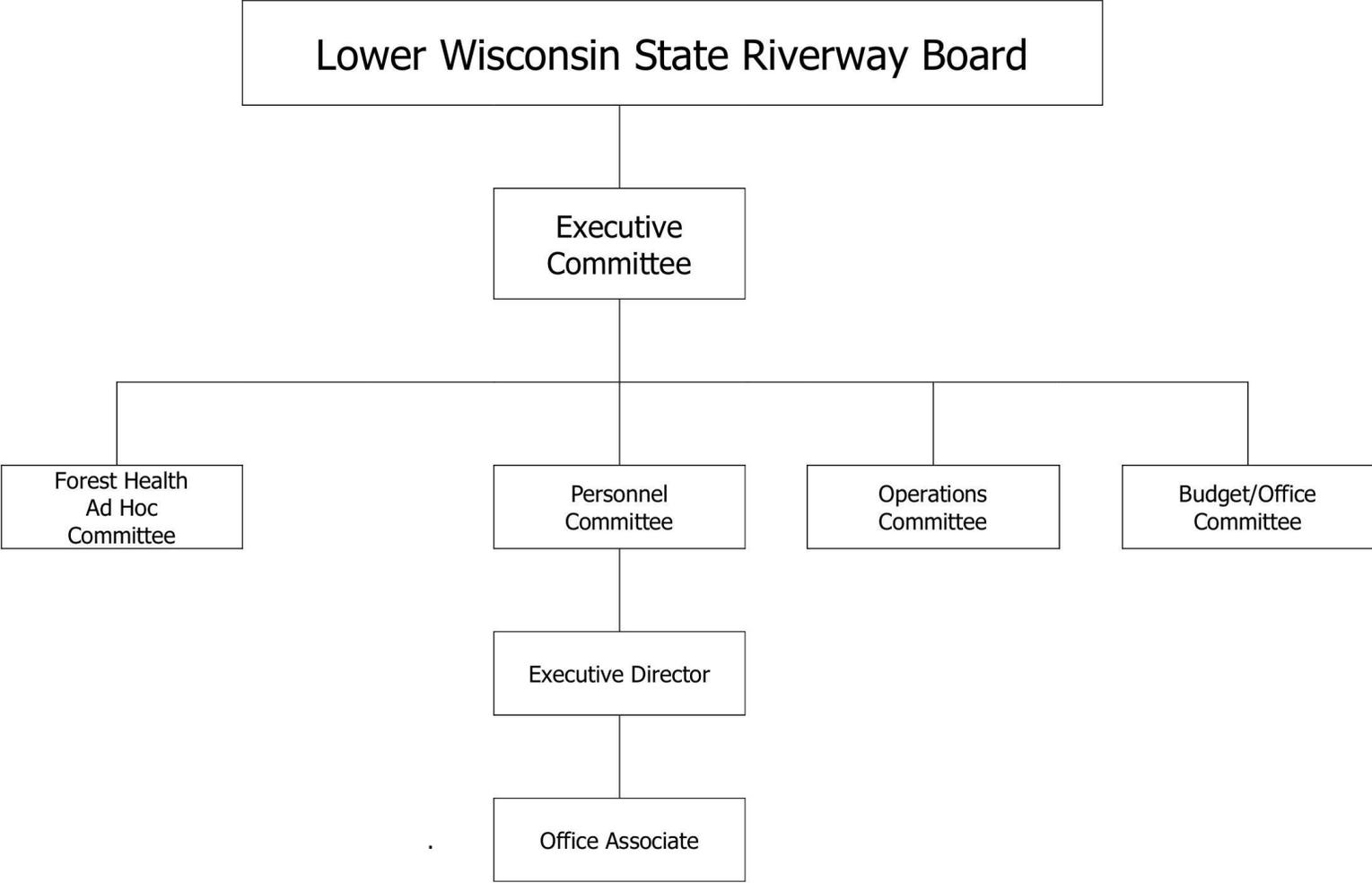
Prog. No.	Performance Measure	Goal FY 13	Actual FY 13	Goal FY 14	Actual FY 14
1.	Time for issuance of permits.	3 days	99%	3 days	98%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	43 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	58 issue contacts

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal FY 15	Goal FY 16	Goal FY 17
1.	Time for issuance of permits.	3 days	3 days	3 days
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties

Note: Based on fiscal year.



Agency Total by Fund Source

Lower Wisconsin State Riverway Board

1517 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 %
SEG	S	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.7%
Total		\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.7%
Grand Total		\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.7%

Agency Total by Program

360 Lower Wisconsin State Riverway Board

1517 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 CONTROL OF LAND DEVELOPMENT AND USE IN THE LOWER WISCONSIN STATE RIVERWAY										
Non Federal										
SEG	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
S	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
Total - Non Federal	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
S	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
PGM 01 Total	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
SEG	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
S	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
TOTAL 01	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
S	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%
Agency Total	\$204,741	\$211,100	\$227,200	\$227,400	2.00	2.00	\$422,200	\$454,600	\$32,400	7.67%

Agency Total by Decision Item

Lower Wisconsin State Riverway Board

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$211,100	\$211,100	2.00	2.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$15,700	\$15,700	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$400	\$600	0.00	0.00
TOTAL	\$227,200	\$227,400	2.00	2.00

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	360	Lower Wisconsin State Riverway Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$106,500	\$106,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$51,700	\$51,700
06	Supplies and Services	\$52,900	\$52,900
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	\$211,100	\$211,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$211,100	\$211,100	2.00	2.00
	Control of land development and use in the lower Wisconsin state riverway SubTotal	\$211,100	\$211,100	2.00	2.00
	Adjusted Base Funding Level SubTotal	\$211,100	\$211,100	2.00	2.00
	Agency Total	\$211,100	\$211,100	2.00	2.00

Decision Item by Fund Source

Lower Wisconsin State Riverway Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	SEG	S	\$211,100	\$211,100	2.00	2.00
	Total		\$211,100	\$211,100	2.00	2.00
Agency Total			\$211,100	\$211,100	2.00	2.00

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

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	360	Lower Wisconsin State Riverway 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	\$9,500	\$9,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$6,200	\$6,200
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	\$15,700	\$15,700
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

Lower Wisconsin State Riverway 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	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$15,700	\$15,700	0.00	0.00
	Control of land development and use in the lower Wisconsin state riverway SubTotal	\$15,700	\$15,700	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$15,700	\$15,700	0.00	0.00
	Agency Total	\$15,700	\$15,700	0.00	0.00

Decision Item by Fund Source

Lower Wisconsin State Riverway 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				
	SEG	S	\$15,700	\$15,700	0.00	0.00
	Total		\$15,700	\$15,700	0.00	0.00
Agency Total			\$15,700	\$15,700	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	360	Lower Wisconsin State Riverway Board
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
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	\$400	\$600
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	\$400	\$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

Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$400	\$600	0.00	0.00
	Control of land development and use in the lower Wisconsin state riverway SubTotal	\$400	\$600	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$400	\$600	0.00	0.00
	Agency Total	\$400	\$600	0.00	0.00

Decision Item by Fund Source

Lower Wisconsin State Riverway Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	SEG	S	\$400	\$600	0.00	0.00
	Total		\$400	\$600	0.00	0.00
Agency Total			\$400	\$600	0.00	0.00