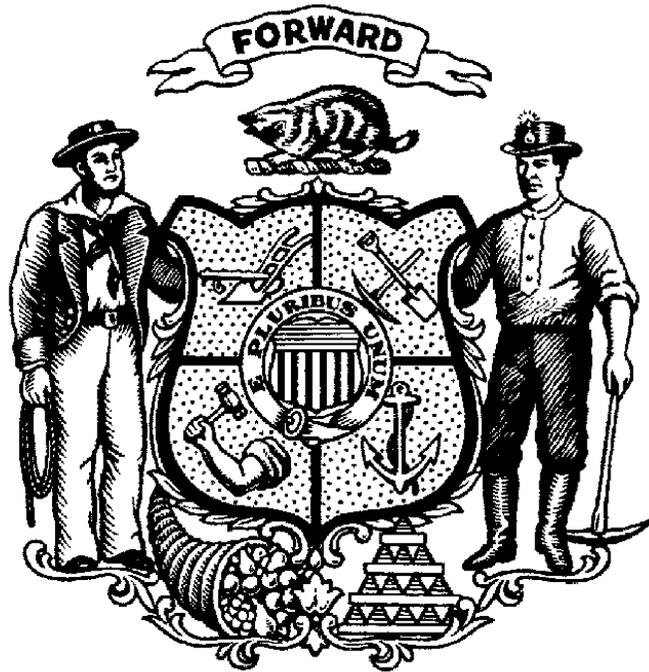


State of Wisconsin

Fox River Navigational System Authority



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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**FOX RIVER NAVIGATIONAL
SYSTEM AUTHORITY**

September 15, 2014

Mike Huebsch, Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53702

Dear Secretary Huebsch:

The Fox River Navigational System Authority, under the auspicious of the Wisconsin Department of Administration, hereby requests funding for the 2015-17 biennium budget. In accordance with discussions through your staff the Authority requests \$125,400 for the current budget year in continuing funding for the agency.

The Authority has made great strides in the restoration and operation of the Fox River locks and navigation system. The project schedule in the current Management Plan has been met and the annual update to the plan with the fiscal '16 agency budget will be formally submitted to the Department shortly.

We appreciate the support, both financial and staff, provided by the Department. We look forward to future cooperation to support our mission to restore and manage the Fox River Navigational System.

Sincerely,

Harlan P. Kiesow
Chief Executive Officer

Cc: Caitlin Frederick
Ronald Van De Hey

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

AGENCY DESCRIPTION

The authority was created in 2001 to oversee the navigational system on the Fox River following the transfer of that system from the federal government to the state, which occurred on September 17, 2004. As outlined in Chapter 237, Wisconsin Statutes, the authority's primary responsibility is to repair, rehabilitate, replace, operate and maintain the navigational system. To meet this responsibility, the authority must develop and implement a plan to manage monies received from the federal government and the state to ensure that sufficient funds are available for repair and rehabilitation of the system. The authority will also partner with local organizations to provide funding required to match the federal and state monies received.

The authority is governed by a nine-member board of directors, six of whom are appointed by the Governor with the advice and consent of the Senate. The other board members are the secretaries of the Department of Natural Resources and Department of Transportation, and the director of the State Historical Society.

MISSION

The mission of the authority is to serve the citizens of the Fox River area and the state by rehabilitating, maintaining, developing and operating the navigational system to:

- Promote tourism and recreational use of the navigational system; and
- Maintain and improve the scenic, physical, historic and environmental character of the navigational system.

PROGRAM, GOALS, OBJECTIVES AND ACTIVITIES

Program 1:

Goal: Maintain and improve the navigational system to allow recreational use, ensure safety and control the spread of invasive species.

Objective/Activity: Develop and implement a management plan, including specific needs and costs, for the rehabilitation, repair and maintenance of the navigational system.

Objective/Activity: Stabilize existing facilities.

Objective/Activity: Begin restoration of the Kaukauna Locks.

Objective/Activity: Prepare plan for a boat transfer/AIS cleansing station at the Rapide Croche lock site.

Objective/Activity: Monitor aquatic invasive species above and below the Rapid Croche barrier and adopt an aquatic invasive species management plan.

Goal: Continue to operate locks that are restored and currently open for public use.

Objective/Activity: Maintain operating locks in Appleton, DePere, Little Chute, Little Kaukauna and Menasha and ensure there are sufficient long-term resources for continued operation.

Objective/Activity: Maintain the Aquatic Invasive Species Barrier at Rapide Croche.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Develop and implement comprehensive management plan.	Management plan implementation and annual update, prepare expanded plan	Implemented and updated Management Plan	Management plan implementation and annual update, prepare expanded plan	Implemented plan and Prepared a Request for Proposal for expanded plan
1.	Lock system restoration.	Begin rehabilitation of one additional closed lock	Completed Kaukauna lock 4 rehabilitation	Begin rehabilitation of four additional locks	Began rehab of Kaukauna locks 1,2,3,5
1.	Number of days three current locks are operated each season.	150 days	149 days	155 days	155 days
1.	Number of seasonal lockage permits.	200	45	100	48
1.	Monitor invasive species.	Monthly at four sites annually	Monthly at four sites	Monthly at four sites annually	Monthly at four sites
1.	Operate restored locks.	Operate 5 locks	5 Locks operated	Operate 5 locks	5 Locks operated

Note: Based on calendar year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Develop and implement comprehensive management plan.	Management plan RFP preparation, plan implementation	Expanded Management plan preparation, plan implementation	Management plan implementation
1.	Lock system restoration.	Complete Rehab of Kaukauna Locks 1,2,3 & 5 Rehab Lt Chute Guard Lock masonry walls Complete Rapide Croche transfer station plan	Rehab Kaukauna canal walls for re-flooding	Begin construction of Rapide Croche boat transfer/AIS cleansing station
1.	Number of days three current locks are operated each season.	160 days	160 days	160 days
1.	Number of seasonal lockage permits.	100	100	100
1.	Monitor invasive species.	Monthly at four sites annually	Monthly at four sites	Monthly at four sites
1.	Operate restored locks.	Operate locks	Operate Locks	Operate Locks

Note: Based on calendar year.

Agency Total by Fund Source

Fox River Navigational System Authority

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	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%
Total		\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%
Grand Total		\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%

Agency Total by Program

373 Fox River Navigational System Authority

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 INITIAL COSTS										
Non Federal										
SEG	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
Total - Non Federal	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
PGM 01 Total	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
SEG	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
TOTAL 01	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
Agency Total	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%

Agency Total by Decision Item

Fox River Navigational System Authority

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$125,400	\$125,400	0.00	0.00
TOTAL	\$125,400	\$125,400	0.00	0.00

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	373	Fox River Navigational System Authority
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

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	\$125,400	\$125,400
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	\$125,400	\$125,400
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

Fox River Navigational System Authority

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Initial costs				
	61 Establishment and operation	\$125,400	\$125,400	0.00	0.00
	Initial costs SubTotal	\$125,400	\$125,400	0.00	0.00
	Adjusted Base Funding Level SubTotal	\$125,400	\$125,400	0.00	0.00
	Agency Total	\$125,400	\$125,400	0.00	0.00

Decision Item by Fund Source

Fox River Navigational System Authority

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	SEG	S	\$125,400	\$125,400	0.00	0.00
	Total		\$125,400	\$125,400	0.00	0.00
Agency Total			\$125,400	\$125,400	0.00	0.00