

## FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
SEG-O	126,700	125,400	-1.0	125,400	0.0
TOTAL	126,700	125,400	-1.0	125,400	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
TOTAL	0.00	0.00	0.00	0.00	0.00

### 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

Note: Objectives and activities have been modified.

### Program 1: Initial Costs

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: Complete restoration of the Little Chute Locks and begin restoration of the Kaukauna Locks.

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 currently open for public use.

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

## PERFORMANCE MEASURES

### 2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Develop and implement comprehensive management plan.	Management plan annual update	Completed update	Management plan implementation and annual update	Completed update and continued implementation
1.	Lock system restoration.	Begin rehabilitation of two additional closed locks	Completed rehabilitation of one lock	Begin rehabilitation of four additional closed locks	Completed rehabilitation of three locks
1.	Number of days three current locks are operated each season.	142 days	142 days	150 days	149 days
1.	Number of seasonal lockage permits.	265	265	265	253
1.	Monitor invasive species.	Monthly at two sites annually	Two sites monitored	Monthly at two sites annually	Four sites monitored
1.	Operate four Appleton locks.	Plan preparation	Plan completed	Operate locks	Operated four for two months

Note: Based on calendar year.

## 2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Develop and implement comprehensive management plan.	Management plan implementation and annual update	Management plan implementation and annual update	Management plan implementation and annual update
1.	Lock system restoration.	Begin rehabilitation of one additional closed lock	Begin rehabilitation of four additional locks	Begin installation of boat transfer station and aquatic invasive species cleansing station
1.	Number of days three current locks are operated each season.	150 days	150 days	150 days
1.	Number of seasonal lockage permits.	265	265	265
1.	Monitor invasive species.	Monthly at four sites annually	Monthly at four sites annually	Monthly at four sites annually
1.	Operate restored locks. <sup>1</sup>	Operate locks	Operate locks	Operate locks

Note: Based on calendar year.

<sup>1</sup>This measure has been changed to reflect the goal of operating all locks that have been restored.

## **FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Across-the-Board 1 Percent Reductions

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
SEGREGATED REVENUE (3)	\$126.7	\$126.7	\$126.7	\$126.7	\$125.4	\$125.4
State Operations	126.7	126.7	126.7	126.7	125.4	125.4
TOTALS-ANNUAL	126.7	126.7	126.7	126.7	125.4	125.4
State Operations	126.7	126.7	126.7	126.7	125.4	125.4

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Initial costs	\$126.7	\$126.7	\$126.7	\$126.7	\$125.4	\$125.4
TOTALS	126.7	126.7	126.7	126.7	125.4	125.4

**1. Across-the-Board 1 Percent Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-1,300	0.00	-1,300	0.00
TOTAL	0	0.00	0	0.00	-1,300	0.00	-1,300	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.