

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
SEG-O	125,400	125,400	0.0	125,400	0.0
TOTAL	125,400	125,400	0.0	125,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
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.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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: Begin restoration of the five Kaukauna Locks.

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

Goal: Prepare an environmental assessment of a proposed boat transfer station at the Rapid Croche Lock site.

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

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Develop and implement comprehensive management plan.	Management plan preparation and adoption	Implemented initial management plan	Management plan implementation	Implemented management plan
1.	Lock system restoration.	Restore Kaukauna Lock 5	Began rehabilitation of Kaukauna Lock 4	Restore Kaukauna Locks 3 and 4	Completed rehabilitation of Kaukauna Lock 4
1.	Number of days three current locks are operated each season.	150 days	150 days	150 days	150 days
1.	Number of seasonal lockage permits.	100	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 locks	Locks operated	Operate locks	Locks operated

Note: Based on fiscal year.

Fox River Navigational System Authority

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Develop and implement comprehensive management plan.	Management plan implementation Develop RFP for updated management plan ¹	Prepare updated management plan Management plan implementation	Management plan implementation
1.	Lock system restoration.	Begin restoration of Kaukauna Lock 5 Begin restoration of three additional Kaukauna locks ¹	Complete Kaukauna Lock 5 Complete restoration of Kaukauna Locks 2 and 3	Complete restoration of Kaukauna Lock 1
1.	Number of days three current locks are operated each season.	150 days	150 days	150 days
1.	Number of seasonal lockage permits.	100	100	100
1.	Monitor invasive species.	Monthly at four sites	Monthly at four sites	Monthly at four sites
1.	Operate restored locks.	Operate operational locks	Operate operational locks	Operate 16 of 17 locks

Note: Based on fiscal year.

¹The goal for 2013 has been revised.

