

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
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	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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 Kaukauna Locks.

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

Objective/Activity: Monitor aquatic invasive species above and below the Rapide 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 (RFP) 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 rehabilitation of Kaukauna Locks 1, 2, 3 and 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

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Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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 five locks	Five locks operated	Operate five locks	Five 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 rehabilitation of Kaukauna Locks 1, 2, 3 and 5 Rehabilitate Little Chute guard lock masonry walls Complete Rapide Croche transfer station plan	Rehabilitate Kaukauna canal walls for reflooding	Begin construction of Rapide Croche boat transfer/aquatic invasive species 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.

