

## FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
SEG-O	126,700	126,700	0.0	126,700	0.0
TOTAL	126,700	126,700	0.0	126,700	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
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: Goals, 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 Appleton Locks and begin restoration of the Little Chute 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 DePere, Little Kaukauna and Menasha and ensure there are sufficient long-term resources for continued operation.

Objective/Activity: Prepare a 2008 operating plan for the four Appleton locks that have been restored.

### PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Develop and implement comprehensive management plan.	Develop management plan	Completed	Management plan annual update	Completed
1.	Lock system restoration.	Critical care and stabilize existing system	Kaukauna #3 completed	Begin rehabilitation of two currently closed locks	Four locks in Appleton begun
1.	Number of days three current locks are operated each season.	105 days	142 days	105 days	142 days
1.	Number of seasonal lockage permits.	250	230	250	225

Note: Based on calendar year.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Develop and implement comprehensive management plan.	Management plan annual update	Management plan implementation and annual update	Management plan implementation and annual update
1.	Lock system restoration.	Begin rehabilitation of two additional closed locks	Begin rehabilitation of four additional closed locks	Begin rehabilitation of four additional closed locks
1.	Number of days three current locks are operated each season.	142 days	150 days	150 days
1.	Number of seasonal lockage permits.	265	265	265
1.	Monitor invasive species.	Monthly at two sites annually	Monthly at two sites annually	Monthly at two sites annually
1.	Operate four Appleton locks.	Plan preparation	Operate locks	Operate locks

Note: Based on calendar year.

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
SEGREGATED REVENUE (3)	\$209.6	\$126.7	\$126.7	\$126.7	\$126.7	\$126.7
State Operations	209.6	126.7	126.7	126.7	126.7	126.7
TOTALS-ANNUAL	209.6	126.7	126.7	126.7	126.7	126.7
State Operations	209.6	126.7	126.7	126.7	126.7	126.7

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

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Initial costs	\$209.6	\$126.7	\$126.7	\$126.7	\$126.7	\$126.7
TOTALS	209.6	126.7	126.7	126.7	126.7	126.7