

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
SEG-O	30,700	30,700	0.0	30,700	0.0
TOTAL	30,700	30,700	0.0	30,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
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

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 and begin restoration process with the Appleton Locks.

Goal: Continue to operate the three locks that are currently open for public use.

Objective/Activity: Maintain the three locks in operable condition and ensure there are sufficient resources to operate them.

PERFORMANCE MEASURES

HISTORICAL DATA

Program established in 2004.

2003 AND 2004 GOALS AND ACTUALS

Program established in 2004.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Develop and implement comprehensive management plan.	Develop management plan	Management plan annual update	Management plan annual update
1.	Lock system restoration.	Critical care and stabilize existing system	Begin rehabilitation of two currently closed locks	Begin rehabilitation of two additional closed locks
1.	Number of days three current locks are operated each season.	105 days	105 days	110 days
1.	Number of seasonal lockage permits.	250	250	265

Note: Based on calendar year.

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
SEGREGATED REVENUE (3)		\$30.7	\$30.7	\$30.7	\$30.7	\$30.7
State Operations		30.7	30.7	30.7	30.7	30.7
TOTALS-ANNUAL		30.7	30.7	30.7	30.7	30.7
State Operations		30.7	30.7	30.7	30.7	30.7

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

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Initial costs		\$30.7	\$30.7	\$30.7	\$30.7	\$30.7
TOTALS		30.7	30.7	30.7	30.7	30.7