

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
SEG-O	170,500	186,900	9.6	186,900	0.0
TOTAL	170,500	186,900	9.6	186,900	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
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 80,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and a program assistant. The board receives technical assistance from the Department of Natural Resources and is attached to the Department of Tourism for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Time for issuance of permits.	3 days	98%	3 days	98%
1.	Frequency of consultation with municipalities on impacts of development and adoption of local ordinances to protect scenic beauty.	Biennial contact with incorporated municipalities and annual contact with counties	29 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	18 issue contacts

Note: Based on fiscal year.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Time for issuance of permits.	3 days	3 days	3 days
1.	Frequency of consultation with municipalities on impacts of development and adoption of local ordinances to protect scenic beauty.	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties

Note: Based on fiscal year.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

**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)	\$163.0	\$170.5	\$186.9	\$186.9	\$186.9	\$186.9
State Operations	163.0	170.5	186.9	186.9	186.9	186.9
TOTALS-ANNUAL	163.0	170.5	186.9	186.9	186.9	186.9
State Operations	163.0	170.5	186.9	186.9	186.9	186.9

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

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS-ANNUAL	2.00	2.00	2.00	2.00	2.00

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

(4) All positions are State Operations unless otherwise specified

**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. Control of land development and use in the lower Wisconsin state riverway	\$163.0	\$170.5	\$186.9	\$186.9	\$186.9	\$186.9
TOTALS	163.0	170.5	186.9	186.9	186.9	186.9

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	16,400	0.00	16,400	0.00	16,400	0.00	16,400	0.00
TOTAL	16,400	0.00	16,400	0.00	16,400	0.00	16,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$16,400 in each year).