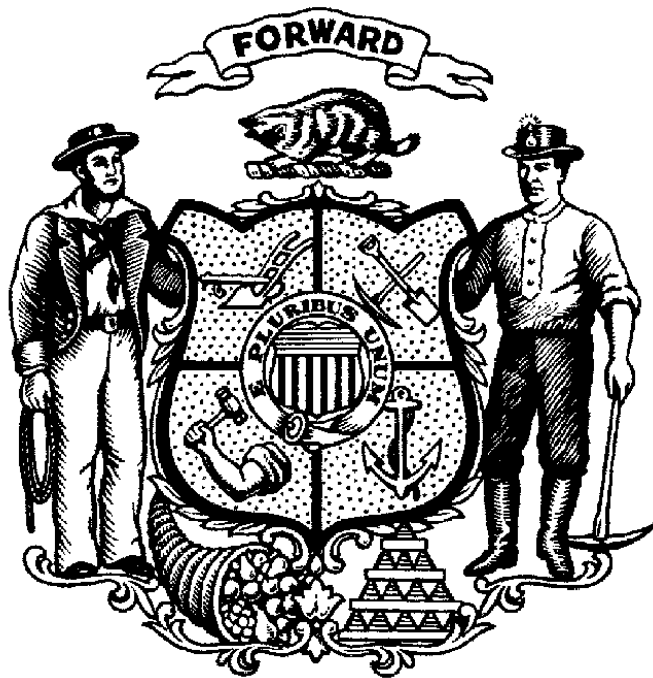


# State of Wisconsin

## Lower Wisconsin State Riverway Board



Agency Budget Request

2013 – 2015 Biennium

September 17, 2012

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**Lower Wisconsin  
State Riverway Board**

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September 17, 2012

Mr. Michael Huebsch, Secretary  
Department of Administration  
PO Box 7864  
Madison, WI 53707-7864

Dear Secretary Huebsch,

Attached is the 2013-2015 biennial budget request of the Lower Wisconsin State Riverway Board (LWSRB). The budget request was developed with the assistance of Department of Administration staff and reflects the LWSRB's continued commitment to administration of the Riverway regulations in a fiscally responsible manner. The budget request was prepared in accordance with the budget instructions provided by the State Budget Office. The request was calculated with standard budget adjustments to assure full funding of the LWSRB budget in the next biennium. The funding for the LWSRB budget is derived from SEG sources.

If you or any members of your staff have any questions or require additional information regarding the budget request of the Lower Wisconsin State Riverway Board, please contact me at (608) 739-3188 or 1-800-221-3792. As always, I will be happy to assist in whatever manner possible.

Thank you for your time and consideration.

Sincerely,

Mark E. Cupp, Executive Director  
Lower Wisconsin State Riverway Board

Enclosure

## **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 an office associate. 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.

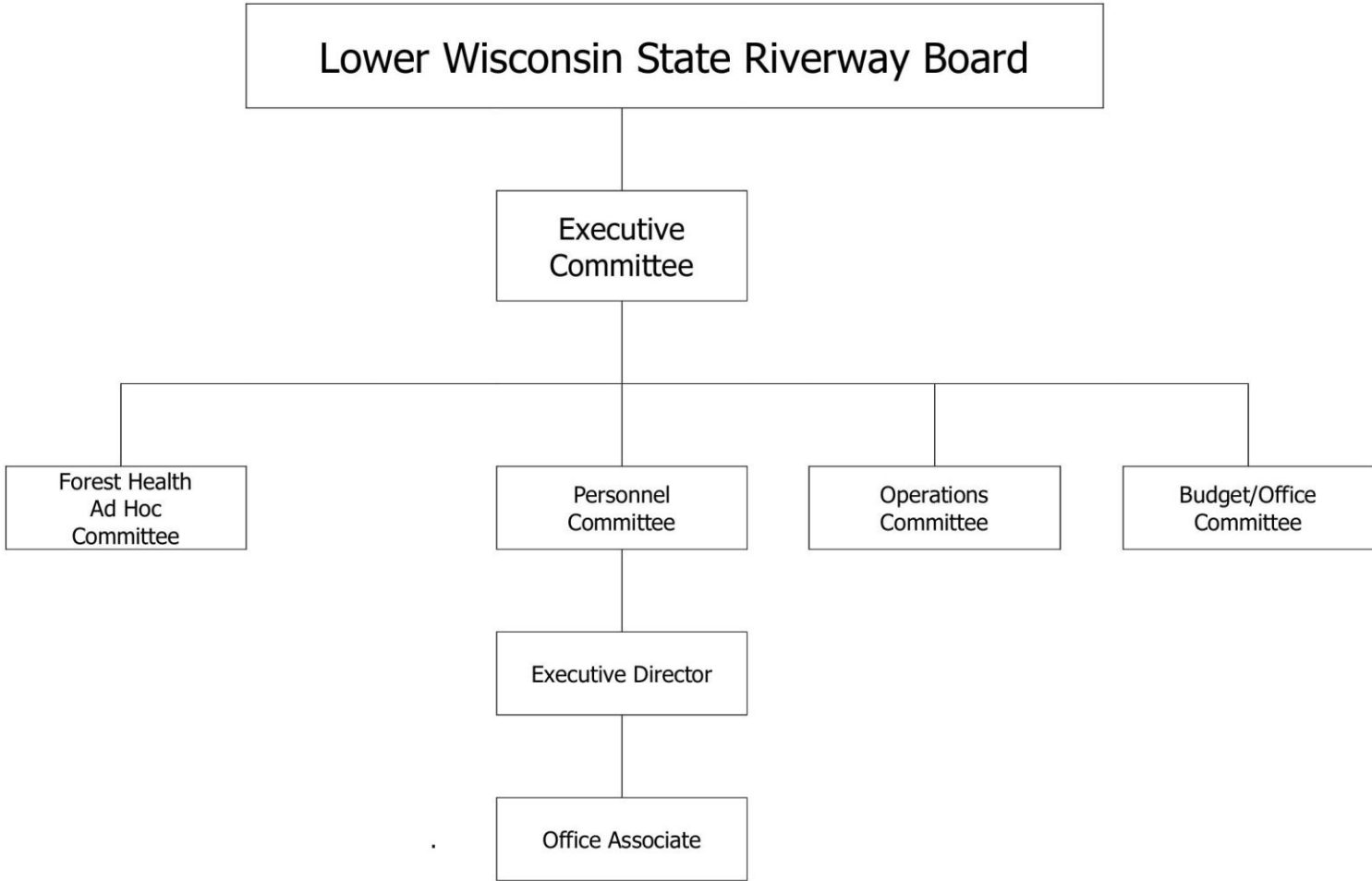
## PERFORMANCE MEASURES

### FY 11 & FY 12 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal FY 11	Actual FY 11	Goal FY 12	Actual FY 12
1.	Time for issuance of permits.	3 days	99%	3 days	99%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and annual contact with counties	49 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	63 issue contacts

### FY 13, FY 14 & FY 15 GOALS

Prog. No.	Performance Measure	Goal FY 13	Goal FY 14	Goal FY 15
1.	Time for issuance of permits.	3 days	3 days	3 days
1.	Frequency of consultation with municipalities.	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





# Agency Total by Fund Source

Lower Wisconsin State Riverway Board

1315 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
SEG	S	\$196,195	\$202,600	\$208,700	\$208,800	2.00	2.00	\$405,200	\$417,500	\$12,300	3.0%
<b>Total</b>		\$196,195	\$202,600	\$208,700	\$208,800	2.00	2.00	\$405,200	\$417,500	\$12,300	3.0%
<b>Grand Total</b>		\$196,195	\$202,600	\$208,700	\$208,800	2.00	2.00	\$405,200	\$417,500	\$12,300	3.0%

**Agency Total by Program**

**360 Lower Wisconsin State Riverway Board**

**1315 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 CONTROL OF LAND DEVELOPMENT AND USE IN THE LOWER WISCONSIN STATE RIVERWAY</b>										
<b>Non Federal</b>										
<b>SEG</b>	<b>\$196,195</b>	<b>\$202,600</b>	<b>\$208,700</b>	<b>\$208,800</b>	<b>2.00</b>	<b>2.00</b>	<b>\$405,200</b>	<b>\$417,500</b>	<b>\$12,300</b>	<b>3.04%</b>
S	\$196,195	\$202,600	\$208,700	\$208,800	2.00	2.00	\$405,200	\$417,500	\$12,300	3.04%
<b>Total - Non Federal</b>	<b>\$196,195</b>	<b>\$202,600</b>	<b>\$208,700</b>	<b>\$208,800</b>	<b>2.00</b>	<b>2.00</b>	<b>\$405,200</b>	<b>\$417,500</b>	<b>\$12,300</b>	<b>3.04%</b>
S	\$196,195	\$202,600	\$208,700	\$208,800	2.00	2.00	\$405,200	\$417,500	\$12,300	3.04%
<b>PGM 01 Total</b>	<b>\$196,195</b>	<b>\$202,600</b>	<b>\$208,700</b>	<b>\$208,800</b>	<b>2.00</b>	<b>2.00</b>	<b>\$405,200</b>	<b>\$417,500</b>	<b>\$12,300</b>	<b>3.04%</b>

**Agency Total by Program**

**360 Lower Wisconsin State Riverway Board**

**1315 Biennial Budget**

<b>SEG</b>	<b>\$196,195</b>	<b>\$202,600</b>	<b>\$208,700</b>	<b>\$208,800</b>	<b>2.00</b>	<b>2.00</b>	<b>\$405,200</b>	<b>\$417,500</b>	<b>\$12,300</b>	<b>3.04%</b>
S	\$196,195	\$202,600	\$208,700	\$208,800	2.00	2.00	\$405,200	\$417,500	\$12,300	3.04%
<b>TOTAL 01</b>	<b>\$196,195</b>	<b>\$202,600</b>	<b>\$208,700</b>	<b>\$208,800</b>	<b>2.00</b>	<b>2.00</b>	<b>\$405,200</b>	<b>\$417,500</b>	<b>\$12,300</b>	<b>3.04%</b>
S	\$196,195	\$202,600	\$208,700	\$208,800	2.00	2.00	\$405,200	\$417,500	\$12,300	3.04%
<b>Agency Total</b>	<b>\$196,195</b>	<b>\$202,600</b>	<b>\$208,700</b>	<b>\$208,800</b>	<b>2.00</b>	<b>2.00</b>	<b>\$405,200</b>	<b>\$417,500</b>	<b>\$12,300</b>	<b>3.04%</b>

# Agency Total by Decision Item

Lower Wisconsin State Riverway Board

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$202,600	\$202,600	2.00	2.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$5,400	\$5,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$700	\$800	0.00	0.00
<b>TOTAL</b>	<b>\$208,700</b>	<b>\$208,800</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	360	Lower Wisconsin State Riverway Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$101,700	\$101,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$48,800	\$48,800
06	Supplies and Services	\$52,100	\$52,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	<b>Total Cost</b>	<b>\$202,600</b>	<b>\$202,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	1.00	1.00

# Decision Item by Numeric

## Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Control of land development and use in the lower Wisconsin state riverway</b>				
	61 General program operations -- conservation fund	\$202,600	\$202,600	2.00	2.00
	<b>Control of land development and use in the lower Wisconsin state riverway SubTotal</b>	<b>\$202,600</b>	<b>\$202,600</b>	<b>2.00</b>	<b>2.00</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$202,600</b>	<b>\$202,600</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$202,600</b>	<b>\$202,600</b>	<b>2.00</b>	<b>2.00</b>



# Decision Item by Fund Source

## Lower Wisconsin State Riverway Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	SEG	S	\$202,600	\$202,600	2.00	2.00
	<b>Total</b>		<b>\$202,600</b>	<b>\$202,600</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>			<b>\$202,600</b>	<b>\$202,600</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	360	Lower Wisconsin State Riverway Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,800	\$2,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,600	\$2,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$5,400</b>	<b>\$5,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Control of land development and use in the lower Wisconsin state riverway</b>				
	61 General program operations -- conservation fund	\$5,400	\$5,400	0.00	0.00
	<b>Control of land development and use in the lower Wisconsin state riverway SubTotal</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Lower Wisconsin State Riverway Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	SEG	S	\$5,400	\$5,400	0.00	0.00
	<b>Total</b>		<b>\$5,400</b>	<b>\$5,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$5,400</b>	<b>\$5,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	360	Lower Wisconsin State Riverway Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$700	\$800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0



17	<b>Total Cost</b>	<b>\$700</b>	<b>\$800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Control of land development and use in the lower Wisconsin state riverway</b>				
	61 General program operations -- conservation fund	\$700	\$800	0.00	0.00
	<b>Control of land development and use in the lower Wisconsin state riverway SubTotal</b>	<b>\$700</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$700</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$700</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Lower Wisconsin State Riverway Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	SEG	S	\$700	\$800	0.00	0.00
	<b>Total</b>		<b>\$700</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$700</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>