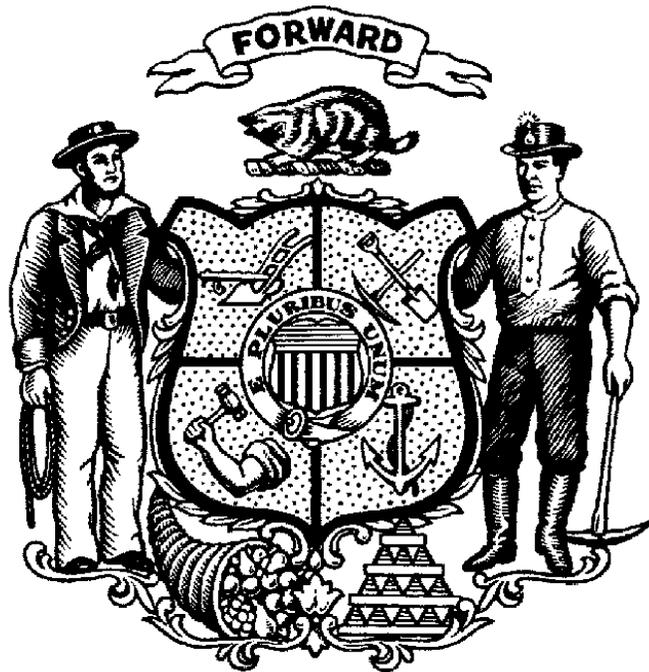


State of Wisconsin

Fox River Navigational System Authority



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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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.

Agency Total by Fund Source

Fox River Navigational System Authority

1921 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	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%
Total		\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%
Grand Total		\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%

Agency Total by Program

373 Fox River Navigational System Authority

1921 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 %
01 INITIAL COSTS										
Non Federal										
SEG	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
Total - Non Federal	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
PGM 01 Total	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
SEG	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
TOTAL 01	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
Agency Total	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%

Agency Total by Decision Item

Fox River Navigational System Authority

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$125,400	\$125,400	0.00	0.00
TOTAL	\$125,400	\$125,400	0.00	0.00

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	373	Fox River Navigational System Authority
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

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	\$125,400	\$125,400
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	Total Cost	\$125,400	\$125,400
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

Fox River Navigational System Authority

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Initial costs				
	61 Establishment and operation	\$125,400	\$125,400	0.00	0.00
	Initial costs SubTotal	\$125,400	\$125,400	0.00	0.00
	Adjusted Base Funding Level SubTotal	\$125,400	\$125,400	0.00	0.00
	Agency Total	\$125,400	\$125,400	0.00	0.00

Decision Item by Fund Source

Fox River Navigational System Authority

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	SEG	S	\$125,400	\$125,400	0.00	0.00
	Total		\$125,400	\$125,400	0.00	0.00
Agency Total			\$125,400	\$125,400	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY20**

Agency: **FRNSA - 373**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
373	1r	161	SEG	125,400	0.00	0	125,400	0.00		0	0.00	0	0.00	0	0.00
Totals				125,400	0.00	0	125,400	0.00		0	0.00	0	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20**

Agency: **FRNSA - 373**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

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Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
373	1r	161	SEG	125,400	0.00	(6,300)	119,100	0.00		(6,300)	0.00	0	0.00	(6,300)	0.00
Totals				125,400	0.00	(6,300)	119,100	0.00		(6,300)	0.00	0	0.00	(6,300)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (6,300)

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3
- 4
- 5

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY21**
 Agency: **FRNSA - 373**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE	
373	1r	161	SEG	125,400	0.00	0	125,400	0.00		0	0.00	0	0.00	0	0.00
Totals				125,400	0.00	0	125,400	0.00		0	0.00	0	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
 Difference = **0**
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY21**
 Agency: **FRNSA - 373**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
373	1r	161	SEG	125,400	0.00	(6,300)	119,100	0.00		(6,300)	0.00	0	0.00	(6,300)	0.00
Totals				125,400	0.00	(6,300)	119,100	0.00		(6,300)	0.00	0	0.00	(6,300)	0.00

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Target Reduction = (6,300)
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