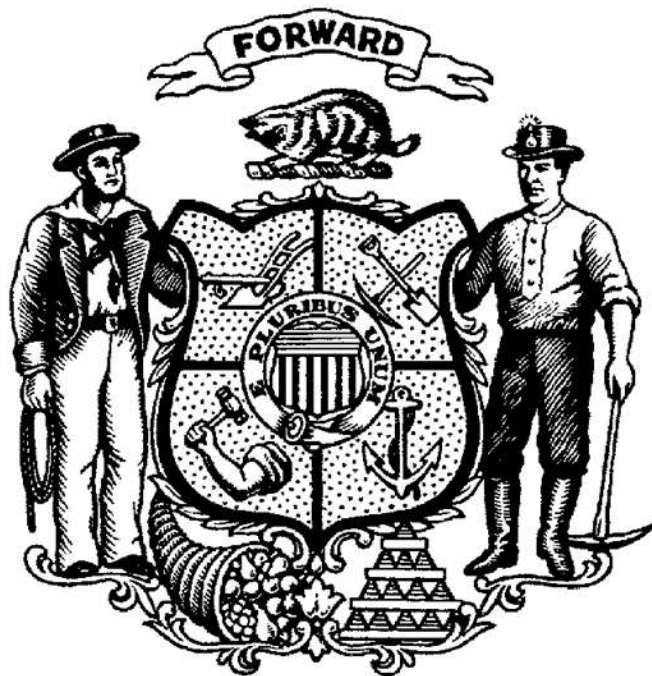


State of Wisconsin

Lower Wisconsin State Riverway Board



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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**Lower Wisconsin
State Riverway Board**

202 N. Wisconsin Avenue • PO Box 187 • Muscoda, WI 53573
(608) 739-3188 • 1-800-221-3792 • FAX (608) 739-4263
Email to: mark.cupp@wisconsin.gov
Web site: <http://lwr.state.wi.us>

September 11, 2024

Kathy Blumenfeld, Secretary
Department of Administration
PO Box 7864
Madison, WI 53707-7864

Dear Secretary Blumenfeld,

Attached is the 2025-2027 biennial budget request of the Lower Wisconsin State Riverway Board (LWSRB). The budget request was developed with the assistance of Department of Natural Resources 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.

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. 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 100,000 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 executive assistant. The board is attached to the Department of Natural Resources 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.

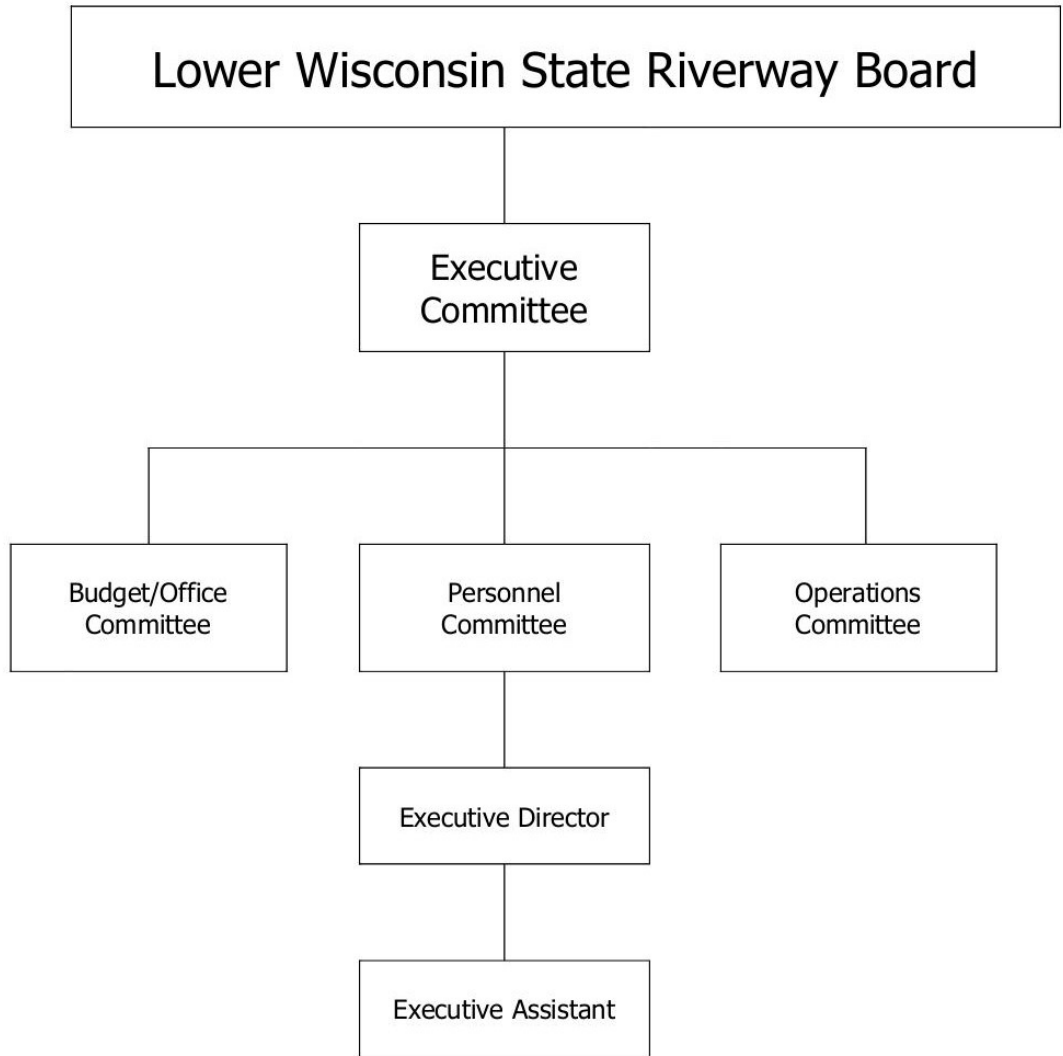
PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Issue all permits (e.g., timber, utility, management, general, etc.) within 3 days of board action.	100%	99%	100%	98%
2.	Maintain frequency of consultation with local units of government within the LWSRB.	Biennial contact with towns and incorporated municipalities and annual contact with counties	34 issue contacts	Biennial contact with towns and incorporated municipalities and annual contact with counties	36 issue contacts

2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Issue all permits (e.g., timber, utility, management, general, etc.) within 3 days of board action.	100%	100%	100%
2.	Maintain frequency of consultation with local units of government within the LWSRB.	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties



Agency Total by Fund Source

Lower Wisconsin State Riverway Board

2527 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	\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.90%
Total		\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.90%
Grand Total		\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.90%

Agency Total by Program

Lower Wisconsin State Riverway Board

2527 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 %	
01 Control of land development and use in the lower Wisconsin state riverway											
Non Federal											
SEG		\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
	S	\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
Total - Non Federal		\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
	S	\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
PGM 01 Total		\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
SEG		\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
	S	\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
TOTAL 01		\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
	S	\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%
AGENCY TOTAL		\$261,034	\$276,100	\$284,000	\$284,000	2.00	2.00	\$552,200	\$568,000	\$15,800	2.86%

Agency Total by Decision Item

Lower Wisconsin State Riverway Board

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$276,100	\$276,100	2.00	2.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$5,000	\$5,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$300	\$300	0.00	0.00
4000 IT Upgrades, Outreach & Education	\$2,600	\$2,600	0.00	0.00
TOTAL	\$284,000	\$284,000	2.00	2.00

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$151,300	\$151,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$71,900	\$71,900
06	Supplies and Services	\$52,900	\$52,900
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$276,100	\$276,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	2.00	2.00

Decision Item by Numeric

2527 Biennial Budget

Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$276,100	\$276,100	2.00	2.00
	Control of land development and use in the lower Wisconsin state riverway Sub Total	\$276,100	\$276,100	2.00	2.00
	Adjusted Base Funding Level Sub Total	\$276,100	\$276,100	2.00	2.00
	Agency Total	\$276,100	\$276,100	2.00	2.00

Decision Item by Fund Source

2527 Biennial Budget

Lower Wisconsin State Riverway Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
SEG	S	\$276,100	\$276,100	2.00	2.00
Adjusted Base Funding Level Total		\$276,100	\$276,100	2.00	2.00
Agency Total		\$276,100	\$276,100	2.00	2.00

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

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,500	\$1,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,500	\$3,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$5,000	\$5,000
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

2527 Biennial Budget

Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits				
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$5,000	\$5,000	0.00	0.00
	Control of land development and use in the lower Wisconsin state riverway Sub Total	\$5,000	\$5,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$5,000	\$5,000	0.00	0.00
	Agency Total	\$5,000	\$5,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Lower Wisconsin State Riverway Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
SEG	S	\$5,000	\$5,000	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$5,000	\$5,000	0.00	0.00
Agency Total		\$5,000	\$5,000	0.00	0.00

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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	360	Lower Wisconsin State Riverway Board
DECISION ITEM	CODES	TITLES
	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	\$300	\$300
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$300	\$300
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

2527 Biennial Budget

Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010 Full Funding of Lease and Directed Moves Costs				
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$300	\$300	0.00	0.00
	Control of land development and use in the lower Wisconsin state riverway Sub Total	\$300	\$300	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	\$300	\$300	0.00	0.00
	Agency Total	\$300	\$300	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Lower Wisconsin State Riverway Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
SEG	S	\$300	\$300	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		\$300	\$300	0.00	0.00
Agency Total		\$300	\$300	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - IT Upgrades, Outreach & Education

NARRATIVE

LWSRB requests \$2,600/yr. in supply line funding for IT equipment upgrades to conduct board meetings virtually, for education and training of board members and to bolster public education and outreach efforts.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	360	Lower Wisconsin State Riverway Board
DECISION ITEM	CODES	TITLES
	4000	IT Upgrades, Outreach & Education

	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	\$2,600	\$2,600
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$2,600	\$2,600
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

2527 Biennial Budget

Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000 IT Upgrades, Outreach & Education				
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$2,600	\$2,600	0.00	0.00
	Control of land development and use in the lower Wisconsin state riverway Sub Total	\$2,600	\$2,600	0.00	0.00
	IT Upgrades, Outreach & Education Sub Total	\$2,600	\$2,600	0.00	0.00
	Agency Total	\$2,600	\$2,600	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Lower Wisconsin State Riverway Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4000 IT Upgrades, Outreach & Education					
SEG	S	\$2,600	\$2,600	0.00	0.00
IT Upgrades, Outreach & Education Total		\$2,600	\$2,600	0.00	0.00
Agency Total		\$2,600	\$2,600	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b):

0% change in each fiscal year

FY: **FY26 & FY27**

Agency: **LWR - 360**

Agency	Appropriation Alpha	Numeric	Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2025-26			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
							Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
360	1q	161	SEG	\$276,100.00	2.00	\$0	\$281,400	2.00	1	\$5,300	0.00	(\$5,300)	0.00	\$0	0.00
Totals				\$276,100.00	2.00	\$0	\$281,400	2.00		\$5,300	0.00	(\$5,300)	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 Remove Decision Item 4000 for IT Upgrades, Outreach & Education
- 2
- 3

ACT 201

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

FY: **FY26 & FY27**

Agency: **LWR - 360**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2025-26			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
360	1q	161	SEG	\$276,100.00	2.00	(\$13,800)	\$267,600	2.00	1,2	(\$8,500)	0.00	(\$5,300)	0.00	(\$13,800)	0.00
Totals				\$276,100.00	2.00	(\$13,800)	\$267,600	2.00		(\$8,500)	0.00	(\$5,300)	0.00	(\$13,800)	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 = (\$13,800)

Difference = \$0

Should equal \$0

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

- 1 Remove Decision Item 4000 for IT Upgrades, Outreach & Education
- 2 Reductions for mileage reimbursements for board members and staff, subscriptions, new equipment and office supply purchases, and outreach and education efforts.