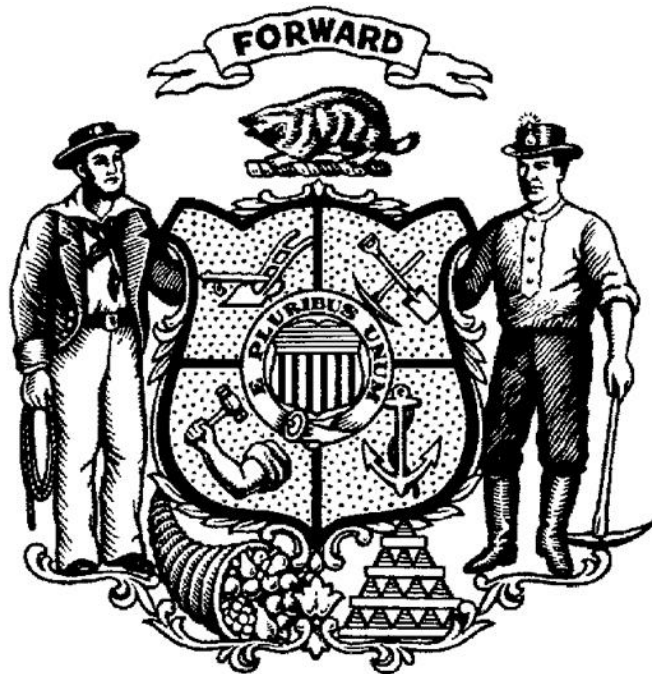


State of Wisconsin

Fox River Navigational System Authority



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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September 10, 2024

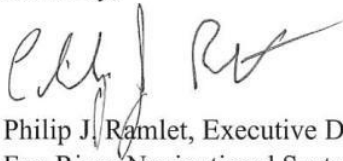
Kathy Blumenfeld, Secretary Designee
Department of Administration
PO Box 7864
Madison, WI 53707-7864

Dear Secretary Designee Blumenfeld,

Attached is the 2025-2027 biennial budget request of the Fox River Navigational System Authority (FRNSA). The budget request was developed with the assistance of the Department of Administration staff and reflects the FRNSA's continued commitment to administration of the lower Fox River Navigational System 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 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 Fox River Navigational System Authority, please contact me at (920) 850 - 1677. As always, I will be happy to assist in whatever manner possible. Thank you for your time and consideration.

Sincerely,



Philip J. Ramlet, Executive Director
Fox River Navigational System Authority

Enclosure

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

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	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.00%
Total		\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.00%
Grand Total		\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.00%

Agency Total by Program

Fox River Navigational System Authority

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
S	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
Total - Non Federal	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
S	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
PGM 01 Total	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
SEG	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
S	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
TOTAL 01	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
S	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%
AGENCY TOTAL	\$125,400	\$125,400	\$131,700	\$131,700	0.00	0.00	\$250,800	\$263,400	\$12,600	5.02%

Agency Total by Decision Item

Fox River Navigational System Authority

2527 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
4001 Fox River Navigational System Authority Operating Support	\$6,300	\$6,300	0.00	0.00
TOTAL	\$131,700	\$131,700	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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	373	Fox River Navigational System Authority
DECISION ITEM	CODES	TITLES
	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	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	\$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

2527 Biennial Budget

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 Sub Total	\$125,400	\$125,400	0.00	0.00
	Adjusted Base Funding Level Sub Total	\$125,400	\$125,400	0.00	0.00
	Agency Total	\$125,400	\$125,400	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Fox River Navigational System Authority

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

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Fox River Navigational System Authority Operating Support

NARRATIVE

The authority requests \$6,300 SEG annually to provide critical property upkeep and services on the Fox River lock system.

The authority currently operates 17 locks on the Fox River. All 17 locks have been restored to full working order and are a recreational, historic, and economic asset to northeast Wisconsin. This funding will be used to support rising operational costs, including insurance, fuel for property management and construction materials.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	373	Fox River Navigational System Authority
DECISION ITEM	CODES	TITLES
	4001	Fox River Navigational System Authority Operating Support

	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	\$6,300	\$6,300
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	\$6,300	\$6,300
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

Fox River Navigational System Authority

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Fox River Navigational System Authority Operating Support				
01	Initial costs				
	61 Establishment and operation	\$6,300	\$6,300	0.00	0.00
	Initial costs Sub Total	\$6,300	\$6,300	0.00	0.00
	Fox River Navigational System Authority Operating Support Sub Total	\$6,300	\$6,300	0.00	0.00
	Agency Total	\$6,300	\$6,300	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Fox River Navigational System Authority

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Fox River Navigational System Authority Operating Support					
SEG	S	\$6,300	\$6,300	0.00	0.00
Fox River Navigational System Authority Operating Support Total		\$6,300	\$6,300	0.00	0.00
Agency Total		\$6,300	\$6,300	0.00	0.00

ACT 201

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

FY: **FY26**

Agency: **FRNSA - 373**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% 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
373	1r	161	SEG	\$125,400.00	0.00	\$0	\$125,400	0.00			\$0	0.00	\$0	0.00	
Totals				\$125,400.00	0.00	\$0	\$125,400	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

ACT 201

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

FY: **FY26**
 Agency: **FRNSA - 373**

Exclude: Federal
 Debt Service

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Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
373	1r	161	SEG	\$125,400.00	0.00	(\$6,300)	\$119,100	0.00		(\$6,300)	0.00	\$0	0.00	(\$6,300)	0.00
Totals				\$125,400.00	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 Reduce expenditure authority
- 2
- 3

ACT 201

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

FY: **FY27**
 Agency: **FRNSA - 373**

Exclude: Federal
 Debt Service

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Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
373	1r	161	SEG	\$125,400.00	0.00	\$0	\$125,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$125,400.00	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.

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ACT 201

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

FY: **FY27**
 Agency: **FRNSA - 373**

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Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
373	1r	161	SEG	\$125,400.00	0.00	(\$6,300)	\$119,100	0.00		(\$6,300)	0.00	\$0	0.00	(\$6,300)	0.00
Totals				\$125,400.00	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.

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- Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**
-
- 1 Reduce expenditure authority
 - 2
 - 3