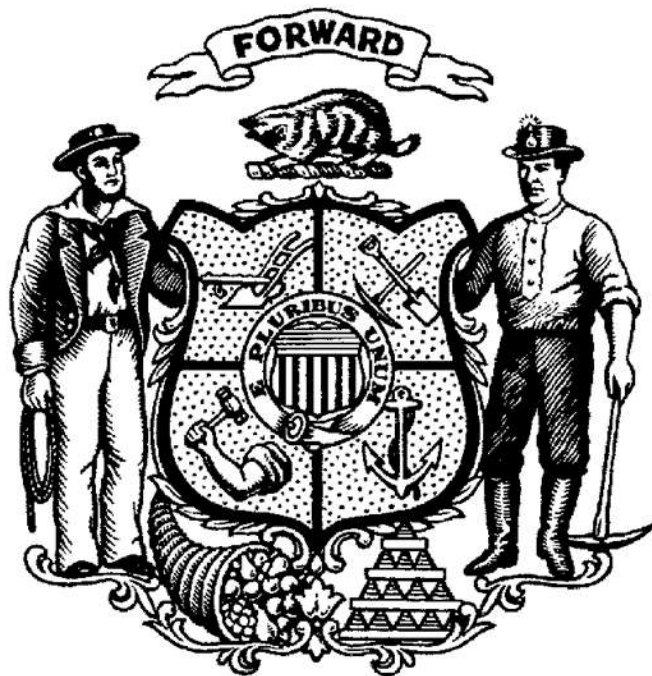


# State of Wisconsin

## Lower Wisconsin State Riverway Board



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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**Lower Wisconsin  
State Riverway Board**

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Email to: [mark.cupp@wisconsin.gov](mailto:mark.cupp@wisconsin.gov)  
Web site: <http://lwr.state.wi.us>

September 15, 2022

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

Dear Secretary Designee Blumenfeld,

Attached is the 2023-2025 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.

## **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.

## **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.

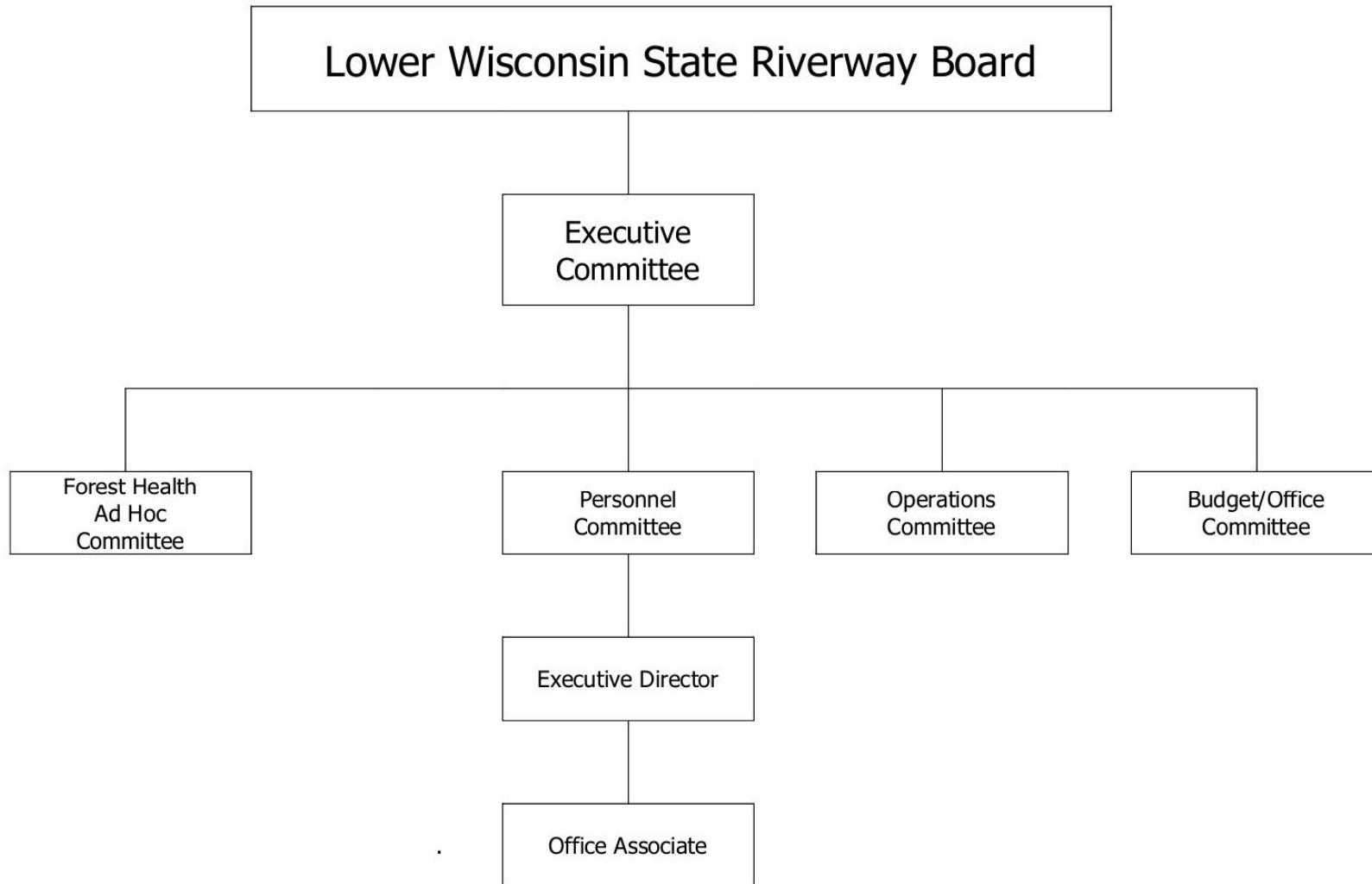
## PERFORMANCE MEASURES

### 2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
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	36 issue contacts	Biennial contact with towns and incorporated municipalities and annual contact with counties	38 issue contacts

### 2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
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

2325 Biennial

		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	\$233,262	\$263,000	\$266,000	\$266,000	2.00	2.00	\$526,000	\$532,000	\$6,000	1.10%
<b>Total</b>		\$233,262	\$263,000	\$266,000	\$266,000	2.00	2.00	\$526,000	\$532,000	\$6,000	1.10%
<b>Grand Total</b>		\$233,262	\$263,000	\$266,000	\$266,000	2.00	2.00	\$526,000	\$532,000	\$6,000	1.10%

# Agency Total by Program

## Lower Wisconsin State Riverway Board

## 2325 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 %	
<b>01 Control of land development and use in the lower Wisconsin state riverway</b>											
<b>Non Federal</b>											
<b>SEG</b>		<b>\$233,262</b>	<b>\$263,000</b>	<b>\$266,000</b>	<b>\$266,000</b>	<b>2.00</b>	<b>2.00</b>	<b>\$526,000</b>	<b>\$532,000</b>	<b>\$6,000</b>	<b>1.14%</b>
	S	\$233,262	\$263,000	\$266,000	\$266,000	2.00	2.00	\$526,000	\$532,000	\$6,000	1.14%
<b>Total - Non Federal</b>		<b>\$233,262</b>	<b>\$263,000</b>	<b>\$266,000</b>	<b>\$266,000</b>	<b>2.00</b>	<b>2.00</b>	<b>\$526,000</b>	<b>\$532,000</b>	<b>\$6,000</b>	<b>1.14%</b>
	S	\$233,262	\$263,000	\$266,000	\$266,000	2.00	2.00	\$526,000	\$532,000	\$6,000	1.14%
<b>PGM 01 Total</b>		<b>\$233,262</b>	<b>\$263,000</b>	<b>\$266,000</b>	<b>\$266,000</b>	<b>2.00</b>	<b>2.00</b>	<b>\$526,000</b>	<b>\$532,000</b>	<b>\$6,000</b>	<b>1.14%</b>
<b>SEG</b>		<b>\$233,262</b>	<b>\$263,000</b>	<b>\$266,000</b>	<b>\$266,000</b>	<b>2.00</b>	<b>2.00</b>	<b>\$526,000</b>	<b>\$532,000</b>	<b>\$6,000</b>	<b>1.14%</b>
	S	\$233,262	\$263,000	\$266,000	\$266,000	2.00	2.00	\$526,000	\$532,000	\$6,000	1.14%
<b>TOTAL 01</b>		<b>\$233,262</b>	<b>\$263,000</b>	<b>\$266,000</b>	<b>\$266,000</b>	<b>2.00</b>	<b>2.00</b>	<b>\$526,000</b>	<b>\$532,000</b>	<b>\$6,000</b>	<b>1.14%</b>
	S	\$233,262	\$263,000	\$266,000	\$266,000	2.00	2.00	\$526,000	\$532,000	\$6,000	1.14%
<b>AGENCY TOTAL</b>		<b>\$233,262</b>	<b>\$263,000</b>	<b>\$266,000</b>	<b>\$266,000</b>	<b>2.00</b>	<b>2.00</b>	<b>\$526,000</b>	<b>\$532,000</b>	<b>\$6,000</b>	<b>1.14%</b>

# Agency Total by Decision Item

Lower Wisconsin State Riverway Board

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$263,000	\$263,000	2.00	2.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$3,000	\$3,000	0.00	0.00
<b>TOTAL</b>	<b>\$266,000</b>	<b>\$266,000</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

## 2325 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$142,500	\$142,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$67,600	\$67,600
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
<b>17</b>	<b>TOTAL</b>	<b>\$263,000</b>	<b>\$263,000</b>
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

2325 Biennial Budget

## Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000 Adjusted Base Funding Level</b>				
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$263,000	\$263,000	2.00	2.00
	<b>Control of land development and use in the lower Wisconsin state riverway Sub Total</b>	<b>\$263,000</b>	<b>\$263,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Adjusted Base Funding Level Sub Total</b>	<b>\$263,000</b>	<b>\$263,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$263,000</b>	<b>\$263,000</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Lower Wisconsin State Riverway Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
SEG	S	\$263,000	\$263,000	2.00	2.00
<b>Adjusted Base Funding Level Total</b>		<b>\$263,000</b>	<b>\$263,000</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$263,000</b>	<b>\$263,000</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

## 2325 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$100	\$100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,900	\$2,900
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
<b>17</b>	<b>TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</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

2325 Biennial Budget

## Lower Wisconsin State Riverway Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	Control of land development and use in the lower Wisconsin state riverway				
	61 General program operations -- conservation fund	\$3,000	\$3,000	0.00	0.00
	<b>Control of land development and use in the lower Wisconsin state riverway Sub Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Lower Wisconsin State Riverway Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
SEG	S	\$3,000	\$3,000	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

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

FY: **FY24**

Agency: **LWRSB - 360**

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 "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	\$	FTE	\$	FTE
<b>360</b>	<b>1q</b>	161	SEG	\$263,000.00	2.00	0	266,000	0.00		3,000	(2.00)	(3,000)	0.00	0	(2.00)
<b>Totals</b>				<b>263,000</b>	<b>2.00</b>	<b>0</b>	<b>266,000</b>	<b>0.00</b>		<b>3,000</b>	<b>(2.00)</b>	<b>(3,000)</b>	<b>0.00</b>	<b>0</b>	<b>(2.00)</b>

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: **FY24**

Agency: **LWRSB - 360**

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 "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
<b>360</b>	<b>1q</b>	161	SEG	\$263,000.00	2.00	(13,200)	252,800	2.00	1	(10,200)	0.00	(3,000)	0.00	(13,200)	0.00
<b>Totals</b>				<b>263,000</b>	<b>2.00</b>	<b>(13,200)</b>	<b>252,800</b>	<b>2.00</b>		<b>(10,200)</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0.00</b>	<b>(13,200)</b>	<b>0.00</b>

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 = (13,200)

Difference = 0  
Should equal \$0

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

- 1 Reductions for travel, board meeting expenses, and office supplies
- 2
- 3
- 4
- 5

## ACT 201

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

FY: **FY25**  
 Agency: **LWRSB - 360**

**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 "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25			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	\$	FTE
<b>360</b>	<b>1q</b>	161	SEG	\$263,000.00	2.00	0	266,000	0.00		3,000	(2.00)	(3,000)	0.00	0	(2.00)
<b>Totals</b>				<b>263,000</b>	<b>2.00</b>	<b>0</b>	<b>266,000</b>	<b>0.00</b>		<b>3,000</b>	<b>(2.00)</b>	<b>(3,000)</b>	<b>0.00</b>	<b>0</b>	<b>(2.00)</b>

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: **FY25**

Agency: **LWRSB - 360**

**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 "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE
<b>360</b>	<b>1q</b>	161	SEG	\$263,000.00	2.00	(13,200)	252,800	0.00	1	(10,200)	(2.00)	(3,000)	0.00	(13,200) (2.00)
<b>Totals</b>				<b>263,000</b>	<b>2.00</b>	<b>(13,200)</b>	<b>252,800</b>	<b>0.00</b>		<b>(10,200)</b>	<b>(2.00)</b>	<b>(3,000)</b>	<b>0.00</b>	<b>(13,200) (2.00)</b>

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 = (13,200)

Difference = 0  
Should equal \$0

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

- 1 Reductions for travel, board meeting expenses, and office supplies
- 2
- 3
- 4
- 5