

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-2595/1	Introduction Number SB-0220	
Description funding for the Fenwood Creek watershed pilot project		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input checked="" type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.115 (7) (qg)		
Agency/Prepared By DATCP/ Alex Elias (608) 224-6338	Authorized Signature Waylon Hurlburt (608) 224-4857	Date 4/24/2023

Fiscal Estimate Narratives

DATCP 4/24/2023

LRB Number	23-2595/1	Introduction Number	SB-0220	Estimate Type	Original
Description funding for the Fenwood Creek watershed pilot project					

Assumptions Used in Arriving at Fiscal Estimate

- This bill creates an unfunded appropriation from the Environmental Fund for the purpose of providing grants to the Fenwood Creek pilot project in Marathon County to reduce watershed phosphorus and sediment levels (20.115 (7) (qg)).
- The bill requires the Department of Agriculture, Trade and Consumer Protection (DATCP) to request that the Joint Committee on Finance supplement this appropriation in each year of the 2023-25 fiscal biennium for this purpose, in an amount up to \$607,000 in each year.
- The bill requires DATCP to include a request for funding for this purpose in its 2025-27 agency budget request.
- The bill requires that DATCP submit reports to the legislature before the end of the 2024, 2025, and 2026 fiscal years on how the grant money has been spent and the results of the Fenwood Creek pilot project in reducing watershed phosphorus and sediment levels.

This bill will create a new appropriation and will require staff time to complete the s.13.101 (3) request to the joint committee on finance, request funding in the 2025-27 budget, and submit annual reports to the legislature. These tasks may be absorbed by the agency's budget. However, if \$607,000 is awarded in each fiscal year for the next four years, 0.5 FTE will be required to manage the \$2,428,000 program. Additional staff is necessary to work with county staff to develop annual goals, manage the grant contract, and facilitate the payment process.

This bill will increase local government costs for Marathon County. Marathon County staff will be responsible for calculating how much phosphorus and sediment levels have changed within the Fenwood Creek watershed as a result of these funds. County staff are also responsible for identifying, educating, and organizing farmers to participate in the pilot project.

Long-Range Fiscal Implications

If this bill were passed without additional staffing support, the bureau's growing workload will be strained further. New programs have been introduced in the past year without the addition of staff. The bill as written would impact staff in a variety of positions, especially if \$2,428,000 is awarded for this program. Additional funding for positions would allow staff to continue working closely with applicants, grant recipients, collaborators, and continue to pursue external grants to support the work of the farmers in Wisconsin.