Fiscal Estimate - 2025 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 25-3361/1	Introduction Number AB-0304

Description
a grant to assist in the purchase and renovation of an existing facility in the city of Chippewa Falls to provide a 50-bed treatment center to men with substance use disorders

Fiscal Effect

State:
☐ No State Fiscal Effect
☐ Indeterminate
  ☐ Increase Existing Appropriations
  ☐ Decrease Existing Appropriations
  ☐ Create New Appropriations
  ☐ Increase Existing Revenues
  ☐ Decrease Existing Revenues
  ☒ Increase Costs - May be possible to absorb within agency's budget
    ☒ Yes   ☐ No
  ☐ Decrease Costs

Local:
☐ No Local Government Costs
☐ Indeterminate
  1. ☐ Increase Costs
    ☐ Permissive ☐ Mandatory
  2. ☐ Decrease Costs
    ☐ Permissive ☐ Mandatory
  3. ☐ Increase Revenue
    ☐ Permissive ☐ Mandatory
  4. ☐ Decrease Revenue
    ☐ Permissive ☐ Mandatory
5. Types of Local Government Units Affected
  ☐ Towns ☐ Village ☐ Cities
  ☐ Counties ☐ Others
  ☐ School Districts ☐ WTCS Districts

Fund Sources Affected
☐ GPR ☐ FED ☐ PRO ☐ PRS ☐ SEG ☐ SEGS

Affected Ch. 20 Appropriations

Agency/Prepared By	Authorized Signature	Date
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LRB Number 25-3361/1	Introduction Number AB-0304	Estimate Type Original
Description		
a grant to assist in the purchase and renovation of an existing facility in the city of Chippewa Falls to provide a 50-bed treatment center to men with substance use disorders		

Assumptions Used in Arriving at Fiscal Estimate

2025 Assembly Bill 304 (AB 304) would require the Department of Administration (department) to award a grant to Lutheran Social Services of Wisconsin and Upper Michigan, Inc. in the amount of $1,000,000 in FY2026. The grant would support the purchase and renovation of the Libertas Treatment Center in the city of Chippewa Falls to provide a 50-bed treatment center for men with substance use disorders.

The department's Division of Enterprise Operations (DEO) would be responsible for disbursing the funds to the organization. DEO anticipates it would be able to absorb this financial management aspect within current staffing levels and expenditure authority.

However, the proposed legislation does not currently include appropriation of $1,000,000 for the grant and no appropriation under the department exists for this purpose.

Long-Range Fiscal Implications