

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3678/1	Introduction Number AB-716
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Subject
 2003-05 Collective bargaining agreement covering employees in the building trades craft unit

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input 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	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865(1)	

Agency/Prepared By	Authorized Signature	Date
OSER/ John Vincent (608) 266-1729	Susan Crawford (608) 266-2890	12/9/2003

Fiscal Estimate Narratives

OSER 1/5/2004

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Subject 2003-05 Collective bargaining agreement covering employees in the building trades craft unit		

Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustments to the end of the 2003-2005 biennium. The annualized fiscal impact of these adjustments for 2005-2007 is provided below.

Long-Range Fiscal Implications

2005-2007 per year fiscal impact:
\$2,855,392 State Operations - Salaries and Fringes
\$1,311,482 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
WISCONSIN STATE BUILDING TRADES

SUMMARY TOTALS

Total FTE: 463.2
Base Payroll: \$28,858,191

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE		ALL FUNDS WITH FRINGE		GPR WITH FRINGE		OTHER FUNDS WITH FRINGE	
	1st Year Cost	2nd Year Cost	1st Year Cost	2nd Year Cost	1st Year Cost	2nd Year Cost	1st Year Cost	2nd Year Cost
2003-2004:								
	\$1,154,840	\$1,154,840	\$1,399,667	\$1,399,667	\$0	\$0	\$1,399,667	\$1,399,667
	\$1,154,840	\$1,154,840	\$1,399,667	\$1,399,667	\$0	\$0	\$1,399,667	\$1,399,667
2004-2005:								
	\$1,201,094	\$1,201,094	\$1,455,726	\$1,455,726	\$167,325	\$167,325	\$1,288,401	\$1,288,401
	\$3,510,774	\$3,510,774	\$4,255,060	\$4,255,060	\$167,325	\$167,325	\$4,087,735	\$4,087,735
Biennial Total								

1) FISCAL YEAR INCREASES:

A. Market adjustments for employees in various classes, effective at the beginning of the first pay period after the date the change in the prevailing rate is received by DWD. This cost is an estimate since the prevailing rates for each of the craft positions within the unit will be changing at different time periods.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE		ALL FUNDS WITH FRINGE		GPR WITH FRINGE		OTHER FUNDS WITH FRINGE	
	1st Year Cost	2nd Year Cost	1st Year Cost	2nd Year Cost	1st Year Cost	2nd Year Cost	1st Year Cost	2nd Year Cost
2003-2004:								
	\$1,154,840	\$1,154,840	\$1,399,667	\$1,399,667	\$0	\$0	\$1,399,667	\$1,399,667
	\$1,154,840	\$1,154,840	\$1,399,667	\$1,399,667	\$0	\$0	\$1,399,667	\$1,399,667
2004-2005:								
	\$1,201,094	\$1,201,094	\$1,455,726	\$1,455,726	\$167,325	\$167,325	\$1,288,401	\$1,288,401
	\$3,510,774	\$3,510,774	\$4,255,060	\$4,255,060	\$167,325	\$167,325	\$4,087,735	\$4,087,735
Biennial Total								

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
2003-05 Collective bargaining agreement covering employees in the building trades craft unit			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$4,255,060	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$4,255,060	\$
B. State Costs by Source of Funds			
	GPR	167,325	
	FED		
	PRO/PRS	4,087,735	
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$4,255,060	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ John Vincent (608) 266-1729		Susan Crawford (608) 266-2890	12/9/2003