Fiscal Estimate - 2003 Session

	riginal		Updated		Corrected		Supplemental
LRB Nu	ımber 0	3-3911/1		Introd	luction Numb	oer Si	B-361
Subject 2003-05 co bargaining	ollective bar	gaining agre	ement cover	ring state empl	oyees in the build	ling crafts	collective
Fiscal Effe	ect						
Inde		sting is isting is Appropriation	Rev Dec Rev	ease Existing enues rease Existing enues	to abs	se Costs - orb within □Yes ase Costs	- May be possible agency's budget ☑No
1. 2. 2.	terminate Increase C Permissive Decrease C Permissive	Mandato Costs Mandato	y Pern 4. Decr	ease Revenue nissive Man rease Revenue nissive Man	datory Tov	ment Unit wns	s Affected Village Cities Others 0 WTCS Districts
	ces Affecte		PRS 🛛	SEG 🛛 SE	Affected Ch. GS 20.865(1)	20 Appro	opriations
Agency/Pr	epared By			Authorized S	ignature		Date
OSER/ Sus	an Crawford	d (608) 266-2	2890	Susan Crawfo	rd (608) 266-289	0	12/22/2003

Fiscal Estimate Narratives OSER 12/26/2003

LRB Number 03-3911/1	Introduction Number SB-36	1 Estimate Type	Original
Subject			
2003-05 collective bargainin bargaining unit	g agreement covering state employee	es in the building crafts o	collective

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: Base Payroll: FISCAL YEAR	463.2 \$28,858,191	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004:	1st Year Cost 1st Year Cost in 2nd Year	\$1,154,840 \$1,154,840	\$1,399,667 \$1,399,667	\$0 \$	\$1,399,667
2004-2005: Biennial Total	2nd Year Cost	\$1,201,094	\$1,455,726	\$167,325	\$1,288,401

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

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

	Original	□ U	pdated		Corrected		Supplemental
LRE	3 Number (03-3911/1		Introd	duction Nur	nber	SB-361
Subj	ect			<u> </u>			
barga	-05 collective bar aining unit						
I. On annu	e-time Costs or Ialized fiscal effe	Revenue Imp	acts for S	tate and/or	Local Governi	ment (do	not include in
II. An	nualized Costs:				Annualized Fi	scal Imp	act on funds from:
					ncreased Costs		Decreased Costs
	ate Costs by Ca						
	ate Operations - S		ringes		\$4,255,060		
	TE Position Chan						
	ate Operations - C	Other Costs					
\vdash	cal Assistance						
	ls to Individuals o						
	TOTAL State Co				\$4,255,060)	\$
	ate Costs by So	urce of Funds	S				
GP					167,325	5	
FE							
—	O/PRS				4,087,735	5	
	G/SEG-S						
III. St	ate Revenues - 0 nues (e.g., tax in	Complete this crease, decre	only whe	en proposal ense fee, ets	will increase (s.)	or decrea	ise state
100					Increased Rev	/	Decreased Rev
	R Taxes				\$		\$
	R Earned						
FEI		*****					
	O/PRS						
	G/SEG-S						
!	TOTAL State Rev				\$		\$
		NET	ANNUAL	IZED FISCA			
NET	CHANCE IN COC)TO			State		Local
	CHANGE IN COS				\$4,255,060		\$
NEI	CHANGE IN REV	ENUE			\$		\$
Agen	cy/Prepared By			uth a visa al C			
	oy/Frepared by Susan Crawford	d (608) 266-29	1	uthorized S	ignature rd (608) 266-28	200	Date
		- (555) 200-20	300 13	usan Ciawio	14 (000) 200-28	วฮบ	12/22/2003