

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4945/1	Introduction Number SB-711
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Description
 Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, AFL-CIO, and its appropriate affiliated locals, for the 2005-07 biennium, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds

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 Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Decrease Costs	

Local:

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <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 type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u> <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <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/ Susan Crawford (608) 266-9820	Susan Crawford (608) 266-9820	4/21/2006

Fiscal Estimate Narratives

OSER 4/26/2006

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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2007-09 per year fiscal impact:
\$3,161,096 State Operations - Salaries and Fringes
\$1,327,660 GPR State Cost

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

WISCONSIN STATE BUILDING TRADES

<u>SUMMARY TOTALS</u>					
Total FTE:	453.9				
Base Payroll:	\$29,734,032				
FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE	
2005-2006:					
1st Year Cost	\$594,681	\$724,917	\$304,465	\$420,452	
1st Year Cost in 2nd Year	\$594,681	\$724,917	\$304,465	\$420,452	
2nd Year Cost	\$784,078	\$955,792	\$401,433	\$554,359	
Biennial Total	\$1,973,440	\$2,405,626	\$1,010,363	\$1,395,263	

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. The total cost is an estimate since the prevailing rates for each of the craft positions within the unit will be changing at different time periods and by unforeseeable amounts.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006:				
1st Year Cost	\$594,681	\$724,917	\$304,465	\$420,452
1st Year Cost in 2nd Year	\$594,681	\$724,917	\$304,465	\$420,452
2nd Year Cost	\$784,078	\$955,792	\$401,433	\$554,359
Biennial Total	\$1,973,440	\$2,405,626	\$1,010,363	\$1,395,263

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

WISCONSIN STATE BUILDING TRADES

The following adjustments to be funded from agency budgets:

FY06 and FY07 - Increases to adjusted prevailing rates for Trades occupations above and beyond amounts equivalent to the standard General Wage Adjustments of 2% in FY06 and 2% and 2.25% in FY07. The average total increases to the adjusted prevailing wage rates are projected to be 4.24% in FY06 and 4.30% in FY07.

<u>Effective Date</u>	<u>Agency Funds Without Fringe</u>
Fiscal Year 2005-06	\$667,232
1st Year Cost	
in 2nd Year	\$667,232
	\$1,214,429
Fiscal Year 2006-07	<u>\$2,548,893</u>

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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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	\$2,405,626		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$2,405,626		\$
B. State Costs by Source of Funds			
GPR	1,010,363		
FED			
PRO/PRS	1,395,263		
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, ets.)			
	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	\$2,405,626	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By			
OSER/ Susan Crawford (608) 266-9820		Authorized Signature	
		Susan Crawford (608) 266-9820	
		Date	
		4/21/2006	