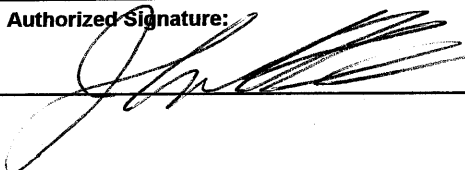


1999 Session		LRB Number - 3469/1
FISCAL ESTIMATE		Bill Number AB0477
DOA-2048 N(R06/99)	<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL	Amendment No. if Applicable
Subject Minimum wages.		Administrative Rule Number
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect		
Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.		
<input checked="" type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues	<input 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"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Decrease Costs	
<input type="checkbox"/> Create New Appropriation		
Local: <input type="checkbox"/> No local government costs		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others _____
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
Fund Sources Affected <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S		Affected Chapter 20 Appropriations 20.245 (2) (a), (bd), (be), (bf), (bg), (bi), (bj), (g)
Assumptions Used in Arriving at Fiscal Estimate		
<ol style="list-style-type: none"> 1. Assumption that the Historic Sites starting wage in FY99 is approximately \$6.00/hr. 2. This bill, under current economic conditions, would increase the minimum wage to \$6.55/hr. 3. At a minimum, the Historic Sites would have to increase their starting wage to \$6.55/hr., or 9.2%. 4. \$904,746 was spent on LTE salaries by the Historic Sites in FY '99. 5. A 9.2% increase in LTE wages would increase salaries to \$987,983, or \$83,237. 6. Fringe benefits for Sites LTE's run about 20% because of returning staff and extended fringe benefits for an increase of \$16,647. 7. Total projected LTE costs increase would be \$99,884. 8. At a minimum the part of LTE costs covered by admissions to the sites would require increases in admission fees. If GPR allotments were not increased to cover the increased salaries the entire salary increase would have to be covered by increased admission fees. 9. Fees would have to be increased by 11.4% if attendance did not change. 10. Admission fees would probably affect the number of visitors with resulting affects on admission fees to meet fixed costs of having the sites open. 11. Adult admissions would have to increase from \$7.75 to \$8.65 at most sites and from \$11.00 to \$12.25 at Old World. 		
Prepared by: John Lohrentz	Telephone No. 264-6421	Agency 245 (SHS)
Authorized Signature: 	Telephone No. 264-6421	Date 9/27/99

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R06/99)

1999 Session

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB Number - 3469/1	Amendment No. if Applicable
Bill Number AB0477	Administrative Rule Number

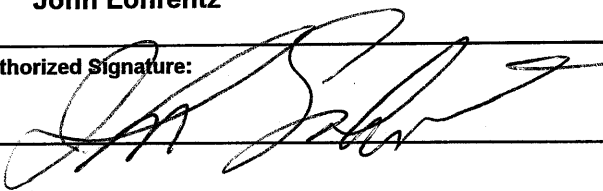
Subject
Minimum wages.

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
None

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 99,884	\$ -
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 99,884	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 22,973	\$ -
FED			-
PRO/PRS		76,911	-
SEG/SEG-S			-
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	\$ <u>99,884</u>	\$ _____
NET CHANGE IN REVENUES	\$ _____	\$ _____

Prepared by: John Lohrentz	Telephone No. 264-6421	Agency 245
Authorized Signature: 	Telephone No. 264-6421	Date 9/27/99