

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1204/1	Introduction Number SB-151
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Subject
 Building trades crafts collective bargaining agreement

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 DER/ John Vincent (608) 266-1729	Authorized Signature Elizabeth Reinwald (608) 266-0746	Date 1/30/2003
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Fiscal Estimate Narratives

DER 5/5/2003

LRB Number 03-1204/1	Introduction Number SB-151	Estimate Type Original
Subject Building trades crafts collective bargaining agreement		

Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustment to the end of the 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

Long-Range Fiscal Implications

2003-2005 per year fiscal impact:
\$2,672,684 State Operations - Salaries and Fringes
\$1 227,564 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

2003 Legislative Session
LRB #01-1204/1
Attachment 2

WISCONSIN STATE BUILDING TRADES

<u>SUMMARY TOTALS</u>		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
Total FTE:					
Base Payroll:					
FISCAL YEAR					
2001-2002:	467.6				
	\$25,403,511				
2001-2002:		1st Year Cost	\$307,892	\$141,415	\$166,477
		1st Year Cost	\$307,892	\$141,415	\$166,477
		in 2nd Year			
2002-2003:		2nd Year Cost	\$804,933	\$369,706	\$435,227
Biennial Total			\$1,420,717	\$652,535	\$768,182

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
2001-2002:				
2001-2002:	1st Year Cost	\$307,892	\$141,415	\$166,477
	1st Year Cost	\$307,892	\$141,415	\$166,477
	in 2nd Year			
2002-2003:	2nd Year Cost	\$804,933	\$369,706	\$435,227
Biennial Total		\$1,420,717	\$652,535	\$768,182

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
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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	\$1,420,717		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,420,717		\$
B. State Costs by Source of Funds			
GPR	652,535		
FED			
PRO/PRS	768,182		
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	\$1,420,717	\$	
NET CHANGE IN REVENUE	\$	\$	
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		Date	
		1/30/2003	