

### Fiscal Estimate - 2005 Session

Original       Updated       Corrected       Supplemental

LRB Number **05-4941/1** Introduction Number **SB-714**

**Description**  
Ratification of the agreement negotiated between the state of Wisconsin and the Milwaukee Graduate Assistants Association, AFT/WFT, Local 2169, AFL-CIO, for the 2005-07 biennium, covering employees in the program, project, and teaching assistants of the University of Wisconsin-Milwaukee collective bargaining unit, and authorizing an expenditure of funds

**Fiscal Effect**

**State:**

No State Fiscal Effect  
 Indeterminate  
 Increase Existing Appropriations       Increase Existing Revenues  
 Decrease Existing Appropriations       Decrease Existing Revenues  
 Create New Appropriations

Increase Costs - May be possible to absorb within agency's budget  
 Yes       No  
 Decrease Costs

**Local:**

No Local Government Costs  
 Indeterminate

1.  Increase Costs      3.  Increase Revenue  
 Permissive  Mandatory       Permissive  Mandatory  
2.  Decrease Costs      4.  Decrease Revenue  
 Permissive  Mandatory       Permissive  Mandatory

5. Types of Local Government Units Affected  
 Towns       Village       Cities  
 Counties       Others      0  
 School Districts       WTCS Districts

**Fund Sources Affected**      **Affected Ch. 20 Appropriations**

GPR     FED     PRO     PRS     SEG     SEGS 20.865(1)

**Agency/Prepared By**      **Authorized Signature**      **Date**

OSER/ Susan Crawford (608) 266-9820      Susan Crawford (608) 266-9820      4/24/2006

**Fiscal Estimate Narratives**

**OSER 4/26/2006**

LRB Number <b>05-4941/1</b>	Introduction Number <b>SB-714</b>	Estimate Type <b>Original</b>
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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**

<b>SUMMARY TOTALS</b>					
Total FTE:	453.9				
Base Payroll:	\$29,734,032				
<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>	
<b>2005-2006:</b>					
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	
<b>Biennial Total</b>	<b>\$1,973,440</b>	<b>\$2,405,626</b>	<b>\$1,010,363</b>	<b>\$1,395,263</b>	

**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.**

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
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**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	\$667,232
in 2nd Year	\$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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  Updated     
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<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$2,405,626	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$2,405,626</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		1,010,363	
FED			
PRO/PRS		1,395,263	
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$2,405,626	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Susan Crawford (608) 266-9820		Susan Crawford (608) 266-9820	4/24/2006