



**Fiscal Estimate Narratives**  
**OSER 12/26/2003**

LRB Number	<b>03-3911/1</b>	Introduction Number	<b>SB-361</b>	Estimate Type	<b>Original</b>
<b>Subject</b>					
2003-05 collective bargaining agreement covering state employees in the building crafts collective bargaining unit					

**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**

<u>SUMMARY TOTALS</u>					
Total FTE:	463.2				
Base Payroll:	\$28,858,191				
<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>	
<b>2003-2004:</b>	1st Year Cost \$1,154,840	\$1,399,667	\$0	\$1,399,667	
	1st Year Cost in 2nd Year	\$1,399,667	\$0	\$1,399,667	
<b>2004-2005:</b>	2nd Year Cost	\$1,455,726	\$167,325	\$1,288,401	
<b>Biennial Total</b>	<u>\$3,510,774</u>	<u>\$4,255,060</u>	<u>\$167,325</u>	<u>\$4,087,735</u>	

**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.**

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
<b>2003-2004:</b>	1st Year Cost \$1,154,840	\$1,399,667	\$0	\$1,399,667
	1st Year Cost in 2nd Year	\$1,399,667	\$0	\$1,399,667
<b>2004-2005:</b>	2nd Year Cost	\$1,455,726	\$167,325	\$1,288,401
<b>Biennial Total</b>	<u>\$3,510,774</u>	<u>\$4,255,060</u>	<u>\$167,325</u>	<u>\$4,087,735</u>

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 03-3911/1		<b>Introduction Number</b> SB-361	
<b>Subject</b>			
2003-05 collective bargaining agreement covering state employees in the building crafts collective bargaining unit			
<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		\$4,255,060	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$4,255,060</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		167,325	
FED			
PRO/PRS		4,087,735	
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		\$4,255,060	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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