

### Fiscal Estimate - 2007 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>07-4403/1</b>		<b>Introduction Number</b> <b>AB-0986</b>	
<b>Description</b> 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 2007-09 biennium, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds			
<b>Fiscal Effect</b>			
<b>State:</b>			
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease 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"/> Decrease Costs	
<b>Local:</b>			
<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 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease 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      0 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts			
<b>Fund Sources Affected</b>		<b>Affected Ch. 20 Appropriations</b>	
<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			
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008

**Fiscal Estimate Narratives**

**OSER 5/21/2008**

LRB Number <b>07-4403/1</b>	Introduction Number <b>AB-0986</b>	Estimate Type <b>Original</b>
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**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2009-2011 Per year fiscal impact:  
\$3,038,716 State Operations - Salaries and Fringes  
\$1,276,261 GPR Cost

**SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**WISCONSIN STATE BUILDING TRADES**

<b>SUMMARY TOTALS</b>					
<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>	
Total FTE:					
Base Payroll:					
<b>2007-2008:</b>					
	1st Year Cost	\$623,511	\$744,784	\$312,809	\$431,975
	1st Year Cost in 2nd Year	\$623,511	\$744,784	\$312,809	\$431,975
	2nd Year Cost	\$376,101	\$449,253	\$188,686	\$260,567
<b>Biennial Total</b>		<u>\$1,623,123</u>	<u>\$1,938,821</u>	<u>\$814,305</u>	<u>\$1,124,516</u>

**1) FISCAL YEAR INCREASES:**

**A. Pay 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 increase dates and amounts vary and are subject to construction sector negotiations. The cost shown here is equal to the General Wage Adjustments (2%, 1%, 2%) received by other state employees. Additional projected costs are charged to agency budgets.**

<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>2007-2008:</b>				
	1st Year Cost	\$623,511	\$744,784	\$312,809
	1st Year Cost in 2nd Year	\$623,511	\$744,784	\$312,809
	2nd Year Cost	\$376,101	\$449,253	\$188,686
<b>Biennial Total</b>		<u>\$1,623,123</u>	<u>\$1,938,821</u>	<u>\$814,305</u>
				<u>\$260,567</u>
				<u>\$1,124,516</u>

**SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**WISCONSIN STATE BUILDING TRADES**

**B.** The following adjustments to be funded from agency budgets:

FY08 and FY09 - Increases to adjusted prevailing rates for Trades occupations above and beyond amounts equivalent to the standard General Wage Adjustments of 2% in FY08, 1% in FY09, and 2% effective June 7, 2009. For the purpose of costing agency funding apart from the GWA's, the average total increases to the adjusted prevailing wage rates are projected to be 4% in FY08 and 4% in FY09.

<u>Effective Date</u>	<u>Agency Funds Without Fringe</u>
Fiscal Year 2007-08	\$623,511
1st Year Cost	\$623,511
in 2nd Year	\$920,800
Fiscal Year 2008-09	<u>\$2,167,822</u>

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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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	\$1,938,821	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$1,938,821</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	814,305	
	FED		
	PRO/PRS	1,124,516	
	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	\$1,938,821	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008