



**Fiscal Estimate Narratives**

**OSER 12/11/2013**

LRB Number	<b>13-3749/1</b>	Introduction Number	<b>SB-466</b>	Estimate Type	<b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2013-14 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds					

**Assumptions Used in Arriving at Fiscal Estimate**

The amounts shown in this estimate are for the 2013-2014 FY only, due to a 1 year contract.  
The cost to continue for 2014-2015 FY is identical to the cost shown for 2013-2014.

**Long-Range Fiscal Implications**

2015-2017 Per year fiscal impact:  
\$383,256 State Operations - Salaries and Fringes  
\$166,508 GPR State Cost

## Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 13-3749/1		<b>Introduction Number</b> SB-466	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2013-14 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds			
<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	\$383,256		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$383,256</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	166,508		
FED			
PRO/PRS	216,748		
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>			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$383,256		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ John Wiesman (608) 266-1418		Paul Hanks (608) 266-1729	12/11/2013

**WAGE INCREASES IN 2013-2014 AGREEMENT**

**Building Trades (04)**

**SUMMARY TOTALS**

	<b>UW</b>	<b>Non-UW</b>
Total FTE:	299.25	113.20
Base Payroll*:	\$24,112,814	\$8,997,824

<b><u>FISCAL YEAR</u></b>	<b><u>ALL FUNDS WITHOUT FRINGE</u></b>	<b><u>ALL FUNDS WITH FRINGE</u></b>	<b><u>GPR WITH FRINGE**</u></b>	<b><u>OTHER FUNDS WITH FRINGE</u></b>
Non-UW Cost	\$89,978	\$104,150	\$52,075	\$52,075
UW Cost	\$241,128	\$279,106	\$114,433	\$164,673
<b>Total Cost</b>	<b>\$331,106</b>	<b>\$383,256</b>	<b>\$166,508</b>	<b>\$216,748</b>
<b>2013-2014 Total</b>				

\*Consistent with emergency WERC Rules (draft chapter ERC 100), the Base Payroll is based on the bargaining unit snapshot for the pay period that ended January 12, 2013.

\*\*The GPR split is 41% for UW System, and 50% for non-UW agencies. The variable fringe rate is 15.75% in either case.

**Cost to Continue in Fiscal Year 2014-2015**

The cost to continue in fiscal year 2014-2015 equals the costs shown above for fiscal year 2013-2014.

**WAGE INCREASES IN 2013-2014 AGREEMENT**

**Building Trades (04)**

**FISCAL YEAR INCREASES:**

A) **FY14 General Wage Adjustment (GWA):** Each occupational pay rate on the list of Trades pay rates is increased by a GWA of 1.0%, and the pay rates for individual Trades employees are increased accordingly, including a lump sum based on the 1.0% GWA for hours in pay status since June 30, 2013.

<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>
2013-2014	Non-UW Cost \$89,978	\$104,150	\$52,075	\$52,075
2013-2014	UW Cost \$241,128	\$279,106	\$114,433	\$164,673
2013-2014	Total Cost \$331,106	\$383,256	\$166,508	\$216,748