

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 05-1107/1	<b>Introduction Number</b> AB-705
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**Subject**  
 Creation of a second circuit court in Juneau County

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	<input checked="" type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input checked="" type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Create New Appropriations				<input type="checkbox"/> Decrease Costs

**Local:**

<input type="checkbox"/> No Local Government Costs	<input type="checkbox"/> Indeterminate	1. <input checked="" type="checkbox"/> Increase Costs	3. <input checked="" type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected	
		<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory		<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
		2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue		<input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others
		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<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 type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

<b>Agency/Prepared By</b> CTS/ Nancy Rottier (608) 267-9733	<b>Authorized Signature</b> Nancy Rottier (608) 267-9733	<b>Date</b> 12/12/2005
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**Fiscal Estimate Narratives**  
**CTS 12/12/2005**

LRB Number <b>05-1107/1</b>	Introduction Number <b>AB-705</b>	Estimate Type <b>Original</b>
<b>Subject</b> Creation of a second circuit court in Juneau County		

**Assumptions Used in Arriving at Fiscal Estimate**

(See attached sheet for assumptions used.)

**Long-Range Fiscal Implications**

This bill creates an additional circuit court judgeship in Juneau County effective August 1, 2006.

This bill will result in annual increases in staff and attendant costs for both state and county governments. These include the following:

State Costs:

A. Costs under s. 20.625(1)(a)

Judge	112,500
Court reporter	36,800
Fringe benefits	57,600
Travel expenses for judge	<u>1,700</u>
Total	208,600

B. Costs under s. 20.680(1)(a)

Wisconsin Reports – (one time)	1,700
Annual advance sheets	100
Bound volumes	<u>200</u>
Total	2,000

C. Costs under s. 20.680(2)(j)

CCAP equipment – (one time)	28,260
CCAP computer maintenance	<u>3,850</u>
Total	32,110

Total Annual Costs	212,750	(208,900 GPR; 3,850 PR)
Total One-Time Costs	29,960	(1,700 GPR; 28,260 PR)

Annual County Costs

1- Judicial Assistant	26,939
2 - Deputy Court Clerks	49,780
Fringe benefits (30%)	23,016
Supplies and services	8,500
Legal materials (one time)	6,300
Legal materials (per s. 757.40, Stats.)	1,500
Furniture, equipment (one time)	<u>6,000</u>
Total	122,035

Total Annual Costs	109,735
Total One-Time Costs	12,300

This estimate does not include various other costs such as jury costs, guardian ad litem costs, witness fees, rent, etc. These costs vary by county and by year and cannot be predicted with accuracy.

The state of Wisconsin sends block grant payments to counties to offset these costs. The average payment per branch of court in counties with more than one branch is approximately \$100,000 per year. If the total appropriation remains the same and must be divided among 242 circuit court branches (rather than the current 241), then the current county payments will be decreased slightly.

In addition, there may be additional revenue from fees, fines and forfeitures that are collected by circuit courts for state and county governments. This revenue cannot be accurately predicted.

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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<b>LRB Number</b> 05-1107/1	<b>Introduction Number</b> AB-705	
<b>Subject</b>		
Creation of a second circuit court in Juneau County		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
State costs: 1,700 GPR and 28,260 PR County costs: 12,300		
<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	\$206,900	
(FTE Position Changes)	(2.0 FTE)	
State Operations - Other Costs	5,850	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$212,750</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	208,900	
FED		
PRO/PRS	3,850	
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	\$212,750	\$32,250
NET CHANGE IN REVENUE	\$Indeterminate	\$Indeterminate
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
CTS/ Nancy Rottier (608) 267-9733		12/12/2005
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