

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-0753/1	Introduction Number AB-0058	
Description Adding a circuit court branch in Juneau County		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <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 <input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <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		
Agency/Prepared By CTS/ Nancy Rottier (608) 267-9733	Authorized Signature Nancy Rottier (608) 267-9733	Date 3/7/2007

Fiscal Estimate Narratives

CTS 3/8/2007

LRB Number 07-0753/1	Introduction Number AB-0058	Estimate Type Original
Description Adding a circuit court branch in Juneau County		

Assumptions Used in Arriving at Fiscal Estimate

See attached sheet for assumptions and estimated costs.

Long-Range Fiscal Implications

This bill creates an additional circuit court judgeship in Juneau County effective August 1, 2008.

This bill will result in certain one-time costs as well as annual increases in staff and other costs for both state and county governments. Based on current salaries and costs, these include the following:

State Costs:

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

Judge	122,300
Court reporter	40,000
Fringe benefits	66,000
Travel expenses for judge	<u>1,900</u>
Total	230,200

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

Wisconsin Reports – (one time)	1,897
Annual advance sheets	97
Bound volumes	<u>250</u>
Total	2,244

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	234,397	(230,547 GPR; 3,850 PR)
Total One-Time Costs	30,157	(1,897 GPR; 28,260 PR)

Annual County Costs

1- Judicial Assistant	27,680
Fringe benefits (30%)	8,304
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	58,284

Total Annual Costs	45,984
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 - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Adding a circuit court branch in Juneau County			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
State costs: \$1,897 GPR and \$28,260 PR; County costs: \$12,300			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$228,300	\$
	(FTE Position Changes)	(2.0 FTE)	
	State Operations - Other Costs	6,097	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$234,397	\$
B. State Costs by Source of Funds			
	GPR	230,547	
	FED		
	PRO/PRS	3,850	
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$234,397	\$45,984
	NET CHANGE IN REVENUE	\$Indeterminate	\$Indeterminate
Agency/Prepared By		Authorized Signature	Date
CTS/ Nancy Rottier (608) 267-9733		Nancy Rottier (608) 267-9733	3/7/2007