

### Fiscal Estimate - 2015 Session

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>15-3369/1</b>	Introduction Number <b>AB-0503</b>
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**Description**  
 Adding a circuit court branch in Calumet, Wood, Marathon, Dunn, Polk, Jackson, and Vilas counties and making an appropriation

**Fiscal Effect**

**State:**

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

**Local:**

<input type="checkbox"/> No Local Government Costs	<b>5. Types of Local Government Units Affected</b>	
<input checked="" type="checkbox"/> Indeterminate	<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	
1. <input checked="" type="checkbox"/> Increase Costs	3. <input checked="" type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Permissive <input 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	

<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> 12/4/2015
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## Fiscal Estimate Narratives

CTS 12/4/2015

LRB Number <b>15-3369/1</b>	Introduction Number <b>AB-0503</b>	Estimate Type <b>Original</b>
<b>Description</b> Adding a circuit court branch in Calumet, Wood, Marathon, Dunn, Polk, Jackson, and Vilas counties and making an appropriation		

### Assumptions Used in Arriving at Fiscal Estimate

This bill creates seven additional circuit court branches in the following counties: Calumet, Dunn, Marathon, Polk, and Wood. Under the bill, the branches are effective August 1, 2016, except for the branches in Jackson and Vilas Counties, which would be effective August 1, 2017. If the effective date for any of the branches is changed, it will affect the fiscal impact for the 2015-2017 biennium and for subsequent biennia.

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, the state costs include the following:

State Costs, per branch:

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

Judge 131,187  
Judge fringe benefits 54,259  
Court reporter 59,400  
Court reporter fringe benefits 24,241  
Travel expenses for judge 1,900  
Total 270,987 GPR

B. Costs under s. 20.680(2)(a)

Wisconsin Reports (one-time) 2,400  
Annual advance sheets 122  
Bound volumes 310  
Total 2,832 GPR

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

CCAP equipment – (one-time) 29,005  
CCAP computer maintenance 6,305  
Total 35,310 PR

Total Annual Costs 277,724 (271,419 GPR; 6,305 PR)  
Total One-Time Costs 31,405 (2,400 GPR; 29,005 PR)

Total Fiscal Impact (when fully implemented) of Creating Seven Additional Circuit Court Branches, as Provided in the Bill:

Total Annualized Costs 1,944,068 (1,899,933 GPR; 44,135 PR)  
Total One-Time Costs 219,835 (16,800 GPR; 203,035 PR)

This estimate does not include the costs, such as additional personnel or facilities adjustments, that the seven counties involved will incur. Other costs that may be incurred such as jury costs, guardian ad litem costs, witness fees, rent, etc. vary by county and by year and cannot be predicted with accuracy.

Pursuant to s. 785.19(5)(b), Wis. Stats., the state of Wisconsin sends local assistance 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 256 circuit court branches (rather than the current 249), 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.

### **Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number 15-3369/1</b>		<b>Introduction Number AB-0503</b>	
<b>Description</b> Adding a circuit court branch in Calumet, Wood, Marathon, Dunn, Polk, Jackson, and Vilas counties and making an appropriation			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b> State Costs: \$16,800 GPR; \$203,035 PR Local Costs: Indeterminate			
<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		\$1,883,609	\$
(FTE Position Changes)		(14.0 FTE)	
State Operations - Other Costs		60,459	
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$1,944,068</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		1,899,933	
FED			
PRO/PRS		44,135	
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, ets.)</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		\$1,944,068	\$Indeterminate
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
CTS/ Nancy Rottier (608) 267-9733		Nancy Rottier (608) 267-9733	
		<b>Date</b>	
		12/4/2015	