

Fiscal Estimate Narratives

CTS 2/14/2006

LRB Number	05-4011/1	Introduction Number	SB-443	Estimate Type	Original
Description Adding a circuit court branch in Calumet 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 Calumet 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- Deputy Court Clerk	44,576
Fringe benefits (included above)	
Supplies and services (estimated)	5,000
Legal materials (one time)	6,300
Legal materials (per s. 757.40, Stats.)	1,500
Total	57,376

Total Annual Costs	51,076
Total One-Time Costs	6,300

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.