

FISCAL NOTE

STATE OF ALASKA
2006 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: HB 363
 (H) Publish Date: 1/13/2006

Revision Date/Time (Note if correction): _____ Dept. Affected: Trial Courts
 Title Addition of Four Superior Court Judges RDU Alaska Court System
 Component Trial Courts
 Sponsor House Rules Committee
 Requester Governor Component No. _____

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Personal Services	1,382.4	1,382.4	1,382.4	1,382.4	1,382.4	1,382.4
Travel	11.4	11.4	11.4	11.4	11.4	11.4
Contractual	61.4	89.4	89.4	89.4	89.4	89.4
Supplies	262.5	16.0	16.0	16.0	16.0	16.0
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	1,717.7	1,499.2	1,499.2	1,499.2	1,499.2	1,499.2

CAPITAL EXPENDITURES	5,451.0					
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	1,717.7	1,499.2	1,499.2	1,499.2	1,499.2	1,499.2
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	1,717.7	1,499.2	1,499.2	1,499.2	1,499.2	1,499.2

Estimate of any current year (FY2006) cost: 0.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2007 budget proposal:

POSITIONS

Full-time	16	16	16	16	16	16
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill adds four new superior court judges: one in Palmer, two in Anchorage, and one in Kenai. This fiscal note reflects the operating and capital costs of these new positions and the necessary support staff.

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 Agency: Alaska Court System

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 Date/Time: 1/13/06 10:01 AM
 Date: 1/13/2006

**Alaska Court System
Fiscal Note Calculation for Work Order GH2077A
1/13/2006**

<u>Personal Services:</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Superior Court Judge, Anchorage, (2 pos) 82A	365,200	365,200	365,200	365,200	365,200	365,200
Law Clerk, Anchorage, (2 pos), 13D	105,200	105,200	105,200	105,200	105,200	105,200
In-Court, Anchorage, (2 pos), 12A	107,200	107,200	107,200	107,200	107,200	107,200
Administrative Asst, Anchorage, (2 pos), 12A	107,200	107,200	107,200	107,200	107,200	107,200
Superior Court Judge, Palmer, 82A	182,600	182,600	182,600	182,600	182,600	182,600
Law Clerk, Palmer, 13D	54,100	54,100	54,100	54,100	54,100	54,100
In-Court, Palmer, 12A	54,900	54,900	54,900	54,900	54,900	54,900
Administrative Assistant, Palmer, 12A	54,900	54,900	54,900	54,900	54,900	54,900
Superior Court Judge, Kenai, 82A	182,600	182,600	182,600	182,600	182,600	182,600
Law Clerk, Kenai, 13D	55,700	55,700	55,700	55,700	55,700	55,700
In-Court, Kenai, 12A	56,400	56,400	56,400	56,400	56,400	56,400
Administrative Assistant, Kenai, 12A	56,400	56,400	56,400	56,400	56,400	56,400
Subtotal Personal Services	1,382,400	1,382,400	1,382,400	1,382,400	1,382,400	1,382,400
<u>Travel:</u>						
3rd District Circuit Travel (one week per month)	11,400	11,400	11,400	11,400	11,400	11,400
Subtotal Travel	11,400	11,400	11,400	11,400	11,400	11,400
<u>Contractual:</u>						
Software Maintenance and Network Costs	14,400	14,400	14,400	14,400	14,400	14,400
Software Licensing	32,000					
Moving Costs Related to Expansion of Court Facilities	15,000					
Maintenance & Utilities Costs		75,000	75,000	75,000	75,000	75,000
Subtotal Contractual Services	61,400	89,400	89,400	89,400	89,400	89,400
<u>Supplies:</u>						
Operating Supplies @\$1,000/position	16,000	16,000	16,000	16,000	16,000	16,000
Furniture & Computers for New Positions	78,000					
Jury Room Furniture	21,200					
Courtroom Equipment	147,300					
Subtotal Supplies	262,500	16,000	16,000	16,000	16,000	16,000
Subtotal Operating Expenditures	1,717,700	1,499,200	1,499,200	1,499,200	1,499,200	1,499,200
<u>Capital Expenditures</u>						
Anchorage Remodel ¹	270,600					
Kenai Remodel/Expansion ¹	5,180,400					
Subtotal Capital Expenditures	5,451,000	0	0	0	0	0
Grand Total All Expenditure Categories	7,168,700	1,499,200	1,499,200	1,499,200	1,499,200	1,499,200

¹Accommodating two additional superior court judges in Anchorage is most effectively accomplished by remodeling for three additional courtrooms and associated space in the Boney Courthouse. The Kenai courthouse is presently exceeding designed capacity. The design of the Kenai courthouse is similar to that of Palmer, which is presently undergoing renovation and will accommodate the new positions requested. Two new courtrooms and associated space for Kenai, however, must be added.