

Judicial Impact Fiscal Note

Bill Number: 5827 SB	Title: Superior court/Whatcom	Agency: 055-Administrative Office of the Courts
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

STATE	FY 2024	FY 2025	2023-25	2025-27	2027-29
State FTE Staff Years		1.0	.5	1.0	1.0
Account					
General Fund-State 001-1		218,341	218,341	436,682	436,682
State Subtotal \$		218,341	218,341	436,682	436,682
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
Account					
Local - Cities					
Cities Subtotal \$					

Estimated Capital Budget Impact:

NONE

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note for Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.

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189,082.00

Request # 44-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact on the Courts

This bill adds a superior judge to Whatcom County

II. B - Cash Receipts Impact

None

II. C - Expenditures

The AOC pays 50 percent of the salary and 100 percent of the benefits for a superior court judge position. The county pays the other 50 percent of the salary cost. This request will pay the state share of the judge position beginning July 1, 2024 at a salary set by the Washington Citizen's Commission on Salaries for Elected Officials.

Salaries and Benefits:

Beginning in FY 25, ongoing costs of \$218,300 per year to pay 50 percent of the superior court judge and 100 percent of benefits.

Part III: Expenditure Detail

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III. A - Expenditure By Object or Purpose (State)

<i>State</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	.5	1.0	1.0
Salaries and Wages		114,131	114,131	228,262	228,262
Employee Benefits		59,348	59,348	118,696	118,696
Professional Service Contracts					
Goods and Other Services					
Travel					
Capital Outlays					
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements		44,862	44,862	89,724	89,724
Total \$		218,341	218,341	436,682	436,682

III. B - Expenditure By Object or Purpose (County)

NONE

III. C - Expenditure By Object or Purpose (City)

NONE

III. D - FTE Detail

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Superior Court Judge	114,100		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. E - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

189,082.00

Form FN (Rev 1/00)

NONE

IV. B1 - Expenditures by Object Or Purpose (State)

NONE

IV. B2 - Expenditures by Object Or Purpose (County)

NONE

IV. B3 - Expenditures by Object Or Purpose (City)

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

None