

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 23, 2003

TO: Honorable Will Hartnett, Chair, House Committee on Judicial Affairs

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB644 by Wohlgemuth (Relating to the creation of a judicial district composed of Johnson County.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB644, As Introduced: a negative impact of (\$258,730) through the biennium ending August 31, 2005.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$129,365)
2005	(\$129,365)
2006	(\$129,365)
2007	(\$129,365)
2008	(\$129,365)

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain/(Loss) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2003
2004	(\$129,365)	1.0
2005	(\$129,365)	1.0
2006	(\$129,365)	1.0
2007	(\$129,365)	1.0
2008	(\$129,365)	1.0

Fiscal Analysis

The bill would amend Government Code, Chapter 24 to create a new judicial district, the 413th Judicial District, composed of Johnson County. The bill would take effect September 1, 2003.

Methodology

The salary of a district court judge is currently \$101,700 annually. Associated benefits for the position are estimated to be \$27,665 annually. Together salary and benefits for the district judge of the proposed court would be \$129,365 in fiscal year 2004 and each year thereafter. All other costs would be paid by the county.

Local Government Impact

The Johnson County Auditor provided an estimate of local costs, which are based on the county's current expenditures for its two existing district courts. Johnson County would have an annual operating expense of \$354,000 and a one-time capital set-up expenditure of \$268,000 for the court. The total cost to Johnson County for FY 2004 is estimated at \$622,000. In FY 2005 and thereafter, the estimated cost would be \$354,000.

Source Agencies: 212 Office of Court Administration, Texas Judicial Council, 304 Comptroller of Public Accounts

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