

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION**

**March 6, 2003**

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

**FROM:** John Keel, Director, Legislative Budget Board

**IN RE: HB1182** by Dunnam (Relating to the creation of a judicial district composed of McLennan County.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1182, 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 Savings/(Cost) 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 create a new judicial district, the 414th Judicial District, composed of McLennan County. The bill would take effect on September 1, 2003.

**Methodology**

A new district court costs the state \$101,700 per year for the salary of a district judge and an additional \$27,655 in benefits, for a total of \$129,355 per year. Other costs are paid by local government.

## **Local Government Impact**

The McLennan County Auditor provided an estimate of local costs, which would include salaries and benefits for court personnel and other operating expenses. The estimate also includes a one-time capital outlay of \$ 235,000 for courtroom space, furniture, and computers.

The total cost to McLennan County for fiscal year 2004 is estimated at \$412,034. In fiscal year 2005, the cost is estimated at \$182,345. In fiscal year 2006, the cost is estimated at \$187,816. In fiscal year 2007, the cost is estimated at \$193,450. In fiscal year 2008, the cost is estimated at \$199,254.

**Source Agencies:** 304 Comptroller Of Public Accounts

**LBB Staff:** JK, GO, VDS, TB, KG