

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 8, 2003

TO: Honorable Robert Duncan, Chair, Senate Committee on Jurisprudence

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB549 by Barrientos (Relating to the creation of a judicial district composed of Travis County.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB549, 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 GENERAL REVENUE FUND 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 423th Judicial District, composed of Travis 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 are paid by the county.

Local Government Impact

The Travis County Auditor provided an estimate of local costs, which would include salaries and benefits for court personnel and other operating expenses, for a total of \$283,901 per year. The auditor also estimated an initial capital outlay of \$143,500 for courtroom facilities, furniture and computers. The estimate for fiscal year 2008 includes an additional expenditure of \$11,500 for replacing computer equipment.

The total cost to Travis County for fiscal year 2004 is estimated at \$427,401. In fiscal year 2005 through 2007, the cost is estimated at \$283,901. In fiscal year 2008, the cost is estimated at \$295,401.

Source Agencies: 304 Comptroller of Public Accounts

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