

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: SB748 by Deuell (Relating to the creation of a judicial district composed of Kaufman County.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB748, 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 amend Government Code, Chapter 24 to create a new judicial district, the 422nd Judicial District, composed of Kaufman 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 Kaufman County Auditor provided an estimate of local costs, which would include salaries and benefits for a court coordinator, clerk, and bailiff, as well as the judge's travel and supplemental salary. The estimate also includes materials for operations and start-up costs of \$8,000 in the first year.

The total cost to Kaufman County for fiscal year 2004 is estimated at \$177,150. In fiscal year 2005 and each year thereafter, the cost is estimated at \$169,150.

Source Agencies: 304 Comptroller of Public Accounts

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