

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

**FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION**

**April 5, 2005**

**TO:** Honorable Jeff Wentworth, Chair, Senate Committee on Jurisprudence

**FROM:** John S. O'Brien, Deputy Director, Legislative Budget Board

**IN RE: SB285** by Wentworth (Relating to the creation of an additional judicial district in Comal County.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB285, As Introduced: a negative impact of (\$248,513) through the biennium ending August 31, 2007.

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
2006	(\$118,854)
2007	(\$129,659)
2008	(\$129,659)
2009	(\$129,659)
2010	(\$129,659)

**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 2005
2006	(\$118,854)	1.0
2007	(\$129,659)	1.0
2008	(\$129,659)	1.0
2009	(\$129,659)	1.0
2010	(\$129,659)	1.0

**Fiscal Analysis**

The bill would amend Chapter 24, Government Code, to create a new judicial district in Comal County, the 430th Judicial District. The district would be created on the effective date of the bill, September 1, 2005.

**Methodology**

The annual salary provided by the state for a district judge is \$101,700, plus benefits estimated at \$27,959 annually. The fiscal impact for the first year in which the court would exist has been prorated 11 months (\$118,854). Thereafter, the estimated annual salary and benefits for the district judge of the proposed court would be \$129,659. The county would pay all other costs.

## **Local Government Impact**

Comal County pays \$2,400 annually to supplement each district judge's salary. Additionally, Comal County would be responsible for the annual salaries and benefits of the bailiff, court reporter, prosecutor, investigator, and court clerk estimated to be \$292,933. According to the Comal County District Court Administrator, the annual operating cost for the 430th Judicial District would total \$6,000 in addition to a one-time capital expenditure of \$10,000 to set up the court. Since Comal County's fiscal year begins on January 1, the county would incur a cost of \$110,444 during Comal County's fiscal year 2005, thereafter the cost would be \$301,333 annually.

Comal County collected \$246,978 in court revenues during county fiscal year 2004. It is assumed that improved caseload management brought about by the creation of a new judicial district could result in higher revenues.

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

**LBB Staff:** JOB, LB, ZS, ER