

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 4, 2005

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

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

IN RE: SB980 by Janek (Relating to the creation of a judicial district composed of Fort Bend County.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB980, 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 Fort Bend County, the 397th Judicial District. The district would be created on September 1, 2005, and the bill would take effect on 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 seven 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

According to Fort Bend County, the county plans to build a new courtroom in fiscal 2006 and begin district court operations on January 1, 2007. The bill, however, calls for the creation of the new court effective September 1, 2005 and the fiscal impact is calculated accordingly.

The county's fiscal year begins October 1 and would begin incurring costs during the last month of fiscal 2005. The new courtroom constructed in fiscal 2006 is anticipated to cost \$880,304. The county estimates that personnel, furnishings, computers, supplies, books, conferences, dues and fees would total \$460,991 in the first full year and would increase by 2 percent each subsequent year. The estimated annual revenue for the proposed district court, according to the county, is expected to be \$72,263 and would offset expenses.

The total cost to Fort Bend County for fiscal year 2005 is estimated at \$35,418. Costs are estimated at \$1,269,032 in fiscal year 2006; \$373,676 in fiscal year 2007; \$382,595 in fiscal year 2008; \$391,692 in fiscal year 2009; and \$400,971 in fiscal year 2010.

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

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