

Department of Planning and Budget 2004 Fiscal Impact Statement

1. Bill Number HB1277

House of Origin Introduced Substitute Engrossed
Second House In Committee Substitute Enrolled

2. Patron McDonnell

3. Committee Courts of Justice

4. Title Number of circuit court judges.

5. Summary/Purpose: Adds one circuit court judge to each of the following circuits: First (Chesapeake); Fourteenth (Henrico); Fifteenth (Fredericksburg, Caroline, Essex, Hanover, King George, Lancaster, Northumberland, Richmond, Spotsylvania, Stafford, Westmoreland); Twenty-second (Danville, Franklin, Pittsylvania); and Twenty-ninth (Buchanan, Dickenson, Russell, Tazewell).

6. Fiscal Impact Estimates are: Preliminary. See Item 8.

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2004-05	\$1,438,490	20	General Fund
2005-06	\$1,438,490	20	General Fund
2006-07	\$1,438,490	20	General Fund
2007-08	\$1,438,490	20	General Fund
2008-09	\$1,438,490	20	General Fund
2009-10	\$1,438,490	20	General Fund

7. Budget amendment necessary: Yes, Items 32 and 63

8. Fiscal implications: The total fiscal impact of this legislation will be \$1.4 million.

According to the Supreme Court, this legislation will result in an impact of approximately \$1.1 per fiscal year. Included in the \$1.1 million is the salary and associated benefits for five judges, cost for clerk time, cost associated with substitute judges and equipment. The salary and related benefits for one additional circuit court judge is \$198,494. Estimated clerk, substitute judge and equipment costs are approximately \$14,635.

According to the Compensation Board this legislation will also require \$372,845 in salary and related benefits for ten court security officers and five deputy clerks.

Not included in the out year projection are any pay increases or increases in related benefit costs that may be approved.

9. Specific agency or political subdivisions affected: Court System, Compensation Board

10. Technical amendment necessary: None

11. Other comments: None

Date: 01/28/04 / TMB

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