

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

March 13, 2005

TO: Honorable Robert Puente, Chair, House Committee on Natural Resources

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

IN RE: HB578 by Campbell (Relating to a statewide emergency water delivery plan.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB578, As Introduced: a negative impact of (\$489,237) 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	(\$287,197)
2007	(\$202,040)
2008	(\$197,340)
2009	(\$248,732)
2010	(\$248,732)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2005
2006	(\$287,197)	2.0
2007	(\$202,040)	2.0
2008	(\$197,340)	2.0
2009	(\$248,732)	4.0
2010	(\$248,732)	4.0

Fiscal Analysis

The bill would require holders of a surface water permit or groundwater export permit, retail public water suppliers, wholesale water providers, irrigation districts, and others transporting surface water or groundwater 20 miles or more to report to the Water Development Board regarding the location and condition of water pipelines and other potential water conveyances. The bill also would require the Water Development Board to prepare a map that identifies the location and condition of pipelines and other possible water conveyances. In addition, the agency would be required to design a complete statewide pipeline network upon completion of the map that would provide each region of the state access to an undepletable emergency source of water.

Methodology

It is assumed that the Water Development Board would develop a process and technical assistance program to facilitate the reporting and subsequent collation of required information regarding the location and condition of water pipelines and other facilities that can be used for water conveyance. It is estimated that this process would involve reporting by approximately 10,000 entities. It is expected that the agency would require additional FTEs and contractors for map development (data integration), maintenance and updating, as well as new information technology infrastructure.

Expenses would be somewhat higher in fiscal year 2006 because of the need for data collection and equipment. In fiscal year 2009 and fiscal year 2010, costs increase because of the expected need for 4 additional FTEs to design a complete pipeline system that provides each region of the state access to an undepletable emergency source of water. All costs are assumed to be paid out of the General Revenue Fund.

Technology

This estimate includes costs for contractor and FTE costs for mapping and database-related activities, as well as computer equipment.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 580 Water Development Board

LBB Staff: JOB, WK, ZS, TL, KJG