

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 13, 2007

TO: Honorable Sid Miller, Chair, House Committee on Agriculture & Livestock

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

IN RE: HB1915 by Swinford (Relating to the creation of a fire department listing by the Texas Forest Service.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1915, Committee Report 1st House, Substituted: an impact of \$0 through the biennium ending August 31, 2009.

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
2008	\$0
2009	\$0
2010	\$0
2011	\$0
2012	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain from <i>APPROPRIATED RECEIPTS</i> 666	Probable (Cost) from <i>APPROPRIATED RECEIPTS</i> 666
2008	\$84,567	(\$84,576)
2009	\$80,576	(\$80,576)
2010	\$80,576	(\$80,576)
2011	\$83,576	(\$83,576)
2012	\$80,576	(\$80,576)

Fiscal Year	Change in Number of State Employees from FY 2007
2008	1.2
2009	1.2
2010	1.2
2011	1.2
2012	1.2

Fiscal Analysis

The bill establishes a statewide online registry of volunteer fire departments and their equipment

inventory, requires the Texas Forest Service to maintain the registry and set a reasonable registration fee and registration renewal fee in an amount designed to cover the costs of administering the program. The registry must be created by January 1, 2008 and would be paid for by fees from volunteer fire departments.

Methodology

The Texas Forest Service estimates it would need one Program Coordinator and 0.2 FTE's for seasonal labor to create and maintain the database, as well as to physically travel sites to ensure compliance. Total cost for labor would be \$47,000 per year in salaries and \$13,376 in benefits. In addition, the Texas Forest Service estimates an annual cost of \$18,200 for supplies, fuel, telecom, maintenance and repair. In 2008 and 2011 there would be an additional \$3,000 in each year for new equipment and the replacement of depreciated equipment. In 2008 \$1,000 in additional funds for supplies would be needed. It is assumed the Texas Forest Service would adjust fees to cover all of the cost of the database.

Local Government Impact

Costs to volunteer fire departments to register would depend on the amount of the registration fee set by the Texas Forest Service, estimated to be between \$50-53 per year.

Source Agencies: 576 Texas Forest Service

LBB Staff: JOB, WK, RT, JMI