

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 2, 2007

TO: Honorable Kip Averitt, Chair, Senate Committee on Natural Resources

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

IN RE: SB1762 by Shapleigh (Relating to a study by the Texas Water Development Board regarding the impact of climate change on surface water supplies in this state.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1762, As Introduced: a negative impact of (\$778,705) through the biennium ending August 31, 2009.
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General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2008	(\$583,872)
2009	(\$194,833)
2010	\$0
2011	\$0
2012	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2007
2008	(\$583,872)	2.0
2009	(\$194,833)	0.7
2010	\$0	0.0
2011	\$0	0.0
2012	\$0	0.0

Fiscal Analysis

The bill directs the Texas Water Development Board (TWDB) to conduct a study on the impacts of climate change on the surface water resources of the state and to submit a report to the Legislature no later than December 31, 2008 on these impacts.

The bill also directs the agency to appoint an advisory committee consisting of representatives from water authorities, industrial customers, agricultural interests, municipalities, fishing and recreational interests, and environmental advocacy groups. The bill provides that this advisory committee be abolished on January 1, 2009.

Methodology

According to TWDB, given that the report is due to the Legislature by December 31, 2008, a significant amount of the work will have to be contracted out. Based on estimates from the California

Department of Water Resources, which performed a similar analysis, TWDB staff estimate that the total cost of this study will be \$778,705 for the biennium. These costs include: two temporary FTEs (Hydrologist IV) in fiscal year 2008 totaling \$187,732, which would be phased down to 0.7 FTEs (Hydrologist IV) in fiscal year 2009 totaling \$62,890; \$500,000 in contracts with external experts; associated administrative costs; and travel.

Technology

None.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 580 Water Development Board

LBB Staff: JOB, WK, ZS, JF