

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 16, 2017

TO: Honorable John Frullo, Chair, House Committee on Culture, Recreation & Tourism

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB3595 by Martinez, "Mando" (Relating to assistance for certain municipal projects provided by the Texas Historical Commission.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3595, As Introduced: a negative impact of (\$509,878) through the biennium ending August 31, 2019.

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
2018	(\$254,939)
2019	(\$254,939)
2020	(\$254,939)
2021	(\$254,939)
2022	(\$254,939)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2017
2018	(\$254,939)	3.0
2019	(\$254,939)	3.0
2020	(\$254,939)	3.0
2021	(\$254,939)	3.0
2022	(\$254,939)	3.0

Fiscal Analysis

The bill would amend the Government Code to require the Texas Historical Commission (THC) to establish a program to assist municipalities in projects to construct, repair, restore, and maintain buildings necessary for the governance of a municipality, to include city halls and fire department facilities. The bill would allow THC to solicit gifts, donations, and grants of money or property from public or private sources for the purposes of the assistance program.

Based on information provided by the THC, this analysis assumes the agency would require 3.0 FTEs and \$509,878 to implement the provisions of the bill in the 2018-19 biennium.

The bill would take effect on September 1, 2017.

Methodology

Based on administrative requirements of THC's existing historic preservation assistance programs, the agency assumes it would require an additional 3.0 FTEs to administer the program, including 2.0 Architect IIs and 1.0 Program Specialist III. This analysis assumes staffing costs would total \$208,499 including salaries (\$152,612) and benefits (\$55,887). THC assumes additional costs would include travel related to local preservation projects (\$31,440) and other operating expenses (\$15,000).

Local Government Impact

According to Texas Municipal League, the bill could have a positive impact but the amount cannot be estimated.

Source Agencies: 808 Historical Commission

LBB Staff: UP, SZ, GG, BM, ASa