

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 86TH LEGISLATIVE REGULAR SESSION

April 14, 2019

TO: Honorable Bryan Hughes, Chair, Senate Committee on Administration

FROM: John McGeady, Assistant Director Sarah Keyton, Assistant Director
Legislative Budget Board

IN RE: **SB907** by Hughes (Relating to the preservation and improvement of the Republic of Texas Granite Boundary Marker.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB907, As Introduced: a negative impact of (\$1,179,850) through the biennium ending August 31, 2021.

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
2020	(\$938,475)
2021	(\$241,375)
2022	(\$226,375)
2023	(\$226,375)
2024	(\$226,375)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2019
	1	
2020	(\$938,475)	0.0
2021	(\$241,375)	3.0
2022	(\$226,375)	3.0
2023	(\$226,375)	3.0
2024	(\$226,375)	3.0

Fiscal Analysis

The bill would amend Chapter 442 of the Government Code relating to the preservation and improvement of the Republic of Texas Granite Boundary Marker (marker). The bill would direct the Texas Historical Commission (THC) to design and build facilities to accommodate visitors and

protect, preserve and display the marker. The would be required to develop and display historical and educational information and exhibits to educate the public on the history of the marker and the region. THC would be required to take other action as necessary to preserve, maintain in a state of suitable repair, restore, and develop the marker and the grounds surrounding the marker for the beautification and cultural enhancement of the property as a significant Texas historical site. The bill would authorize THC to accept gifts, donations, and grants of money or property for these purposes.

Methodology

Based on the analysis of THC, in the 2020-21 biennium \$1,179,850 in General Revenue would be required to develop the marker museum site and to operate the museum. THC would build a museum near the Republic of Texas Granite Boundary Marker, located on the Texas-Louisiana border. THC would utilize the two acres of land currently owned by the Texas Historical Foundation to build a small museum and develop exhibits at the site of the monument. THC estimates total capital costs of \$929,850 in fiscal year 2020 to build a museum, move and restore the marker, and create the necessary exhibits. An additional \$8,625 in fiscal year 2020 would be require for other operating expenses prior to the museum opening to the public.

Beginning in FY 2021, THC estimates the museum will open for operation. The agency would require the addition of 3.0 FTEs, including a program specialist II (educator), program supervisor III (site manager), and a maintenance specialist IV, for total annual salaries and benefits costs of \$196,325 beginning in fiscal year 2021. Operating costs for travel, rent, equipment and other operating expenses are estimated at \$45,050 in fiscal year 2021 and \$30,050 in each subsequent fiscal year.

Technology

No significant technology costs are estimated.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 808 Historical Commission

LBB Staff: WP, NV, LCO, SD