

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 89TH LEGISLATIVE REGULAR SESSION

May 1, 2025

TO: Honorable Will Metcalf, Chair, House Committee on Culture, Recreation & Tourism

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB2935 by Dutton (Relating to the creation of the Julia C. Hester House State Park.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2935, As Introduced: an impact of \$0 through the biennium ending August 31, 2027.

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:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2026	\$0
2027	\$0
2028	\$0
2029	\$0
2030	\$0

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from State Parks Acct 64</i>	<i>Change in Number of State Employees from FY 2025</i>
2026	(\$7,385,239)	12.0
2027	(\$1,583,129)	12.0
2028	(\$1,590,315)	12.0
2029	(\$1,599,469)	12.0
2030	(\$1,594,056)	12.0

Fiscal Analysis

This bill amends the Parks and Wildlife Code to establish the Julia C. Hester House State Park under the jurisdiction of the Parks and Wildlife Department (TPWD). The bill would establish that the park would consist of the undeveloped land appurtenant to the Julia C. Hester House settlement house and community center in the city of Houston. The bill would allow TPWD to acquire the park land by purchase, gift, lease, or condemnation.

Methodology

Costs reflected in the table above from General Revenue-Dedicated State Parks Account No. 064 (Account No. 64) are based on information provided by TPWD. These costs are based on Harris County's 2024 appraised

value of the land and facilities and assume TPWD would acquire the Julia C. Hester House community center and the adjacent 4.7 acres of undeveloped land currently known as Boyce-Dorian Park in Houston's Fifth Ward.

Based on information provided by TPWD, it is assumed that costs totaling \$7,385,239 in fiscal year 2026 and \$1,583,129 in fiscal year 2027 from Account No. 64 would be necessary to implement the provisions of the bill. TPWD estimates costs totaling \$5,376,400 to purchase the property and an additional one-time cost of \$55,000 for interpretive signage, a self-pay kiosk, an American Disabilities Act (ADA) assessment and pool repair and resurfacing would be needed in fiscal year 2026.

Based on information provided by TPWD, this analysis assumes that TPWD would operate the new state park as a Tier 1 park which would require 12.0 FTEs for park operations. TPWD estimates necessary FTEs would include one full-time Park/Historic Site Superintendent II at a Salary of \$71,129.40 a year; one full-time Administrative Assistant V at a Salary of \$52,396.70 a year; one full-time Customer Service Representative I at a Salary of \$38,202.94 a year; one full-time Maintenance Supervisor I at a Salary of \$55,336.66 a year; one full-time Maintenance Specialist IV at a Salary of \$45,317.40 a year; one full-time Park Ranger I at a Salary of \$48,208.40 a year; one full-time State Park Police Officer at a Salary of \$65,850.96 a year; one full-time Park Ranger III at a Salary of \$54,633.63 a year; and four full-time Lifeguard I at a Salary of \$39,229 a year each. Total salaries would include \$600,602 in fiscal year 2026; \$598,372 in fiscal year 2027; \$601,132 in fiscal year 2028; \$601,252 in fiscal year 2029; and \$604,012 in fiscal year 2030. Benefit costs would include \$170,691 in fiscal year 2026; \$170,057 in fiscal year 2027; \$170,842 in fiscal year 2028; \$170,876 in fiscal year 2029; and \$171,660 in fiscal year 2030. Agency payroll contribution costs include \$9,009 in fiscal year 2026; \$8,976 in fiscal year 2027; \$9,017 in fiscal year 2028; \$9,019 in fiscal year 2029; and \$9,060 in fiscal year 2030.

This analysis also assumes additional costs related to the 12.0 FTEs for travel, rent and operating costs would total \$788,369 in fiscal year 2026; \$780,749 in fiscal year 2027; \$785,349 in fiscal year 2028; \$781,149 in fiscal year 2029; and \$785,349 in fiscal year 2030. Equipment costs would include \$385,263 in fiscal year 2026; \$25,000 in fiscal year 2027; \$24,000 in fiscal year 2028; \$36,798 in fiscal year 2029; and \$24,000 in fiscal year 2030.

According to TPWD, the new park is anticipated to generate revenues that would be deposited to the credit of Account No. 64. For the purposes of analysis, TPWD generated a revenue estimate totaling \$114,104 in entrance fees each fiscal year based on a 2024 Texas State Park business model used at Mother Neff State Park, which is a similarly small state park, and pool fees based on the pool usage ratio to total day-use visitors at Lockhart State Park. However, TPWD reports not having enough visitation or user-demographic information from the Julia C Hester House for a thorough revenue analysis.

This analysis assumes there would be a positive but indeterminate revenue gain to Account No. 64 each fiscal year from entrance fees due to the unknown date for TPWD to fully acquire and begin to operate the new park and unknown current user demographic information.

Local Government Impact

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

Source Agencies: 802 Parks and Wildlife Department

LBB Staff: JMc, TUf, MW, RSTE