

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 89TH LEGISLATIVE REGULAR SESSION

April 6, 2025

TO: Honorable Joan Huffman, Chair, Senate Committee on Finance

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB1426 by Huffman (relating to operation and management of the first capitol state historic site and replica by the Texas Historical Commission.), Committee Report 1st House, Substituted

Estimated Two-year Net Impact to General Revenue Related Funds for SB1426, Committee Report 1st House, Substituted: a negative impact of (\$3,025,100) 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	(\$2,522,550)
2027	(\$502,550)
2028	(\$519,100)
2029	(\$519,100)
2030	(\$539,100)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from General Revenue Fund 1</i>	<i>Change in Number of State Employees from FY 2025</i>
2026	(\$2,522,550)	4.0
2027	(\$502,550)	4.0
2028	(\$519,100)	4.0
2029	(\$519,100)	4.0
2030	(\$539,100)	4.0

Fiscal Analysis

The bill would establish the First Capitol of Texas State Historic Site. The Texas Historical Commission would be responsible for preservation, maintenance, and operation of the site and replica buildings. The agency's responsibilities would also include the relocation of the existing House of Representatives building replica, construction of a Senate building replica, and construction of a visitors center.

Methodology

According to the commission, costs were determined by analyzing associated costs of similar projects and site

operations and reviewing historical pricing data for comparable work. The estimates reflect industry standards, material and labor costs, and the site-specific requirements of operating a historic site. Adjustments were also made for inflation, regional pricing variations, and any unique construction methods necessary to maintain historical accuracy while ensuring modern structural integrity.

This analysis includes a one-time capital cost of \$2,000,000 in fiscal year 2026. This cost would include the acquisition of property at the First Capitol State Historic site, the relocation of the house of representatives building replica and the construction of a senate building replica.

The Historical Commission projects an additional 4.0 FTEs would be required to implement the provisions of this bill: 1.0 Park/Historic Site Superintendent III, 1.0 Customer Service Representative III, 1.0 Education Specialist III, and 1.0 Maintenance Specialist III. The total salaries, wages and benefits for these positions would total \$330,995 in fiscal years 2026 and 2027, then increase to \$347,545 in fiscal years 2028-30.

Additional administrative costs are estimated at \$171,555 per fiscal year.

Technology

This analysis includes a technology cost of \$20,000 in fiscal year 2026 for laptops and equipment and an additional \$20,000 in fiscal year 2030 for the agency's scheduled technology refresh.

Local Government Impact

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

Source Agencies: 808 Historical Commission

LBB Staff: JMc, KK, LCO, JKe, NV