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## FISCAL IMPACT REPORT

SPONSOR Moore DATE TYPED 1/24/2004 HB 44

SHORT TITLE Develop Ute Lake Master Plan SB \_\_\_\_\_

ANALYST Aguilar

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY05	FY06	FY05	FY06		
	\$350.0			Nonrecurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

### SOURCES OF INFORMATION

LFC Files

Responses Received From

Energy, Mineral and Natural Resources  
Office of the State Engineer

### SUMMARY

Synopsis of Bill

House Bill 44 appropriates \$350 thousand from the general fund to the Interstate Stream Commission for the purpose of developing a Ute lake master plan. HB-44 provides for the reversion of funds remaining at the end of FY06.

Significant Issues

The Interstate Stream Commission (ISC) has entered into the Ute Reservoir Region Joint Powers Agreement (JPA) with the Village of Logan, the City of Tucumcari, and Quay County. The parties have agreed to develop a Ute Reservoir master plan guiding future development in and around the reservoir. The JPA requires formation of an executive committee with representation from ISC, Logan, Tucumcari, Quay County and the State Parks division of the Energy, Mineral and Natural Resources Department.

**PERFORMANCE IMPLICATIONS**

State Parks currently operates Ute Lake State Park and reports the master plan would provide long term benefits to the area by sustaining quality recreational opportunity to park visitors. Two SPD Performance Measures would be benefited directly: park visitation and self-generated revenue. This could trigger positive impacts on other measures such as: number of educational programs, visitors participating in educational, percent of registered boats and number of boat inspections.

**FISCAL IMPLICATIONS**

The appropriation of \$350 thousand contained in this bill is a nonrecurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY06 shall revert to the general fund.

**ADMINISTRATIVE IMPLICATIONS**

Participation in the executive committee to complete the master plan will require human resource support from State Parks division and the Interstate Stream Commission. Both agencies have the capacity to support this effort within existing budget and staffing levels.

**WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL?**

State Parks notes that failure to have a comprehensive long range plan for Ute Lake may negatively affect water quality, quality recreational opportunity, natural resources and the environment.

**PA/sb**