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## FISCAL IMPACT REPORT

ORIGINAL DATE 1-18-2008

SPONSOR Madalena LAST UPDATED \_\_\_\_\_ HB 114

SHORT TITLE Jemez State Monument SB \_\_\_\_\_

ANALYST Dearing

### APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY08	FY09		
	\$3,000.0	Non-Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

### ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT (dollars in thousands)

	FY08	FY09	FY10	3 Year Total Cost	Recurring or Non-Rec	Fund Affected
		*\$50.0	*\$50.0	*100.0	Recurring	General Fund
		*\$40.0	*\$40.0	*80.0	Recurring	General Fund

(Parenthesis ( ) Indicate Revenue Decreases) \*Please see narrative for information on recurring expenses.

### SOURCES OF INFORMATION

LFC Files

Responses Received From

Cultural Affairs Department (DCA)

### SUMMARY

#### Synopsis of Bill

House Bill 114 appropriates \$3.0 million from the general fund to department of Cultural Affairs for the purpose of purchasing additional land surrounding the Jemez State Monument.

**FISCAL IMPLICATIONS**

The appropriation of \$3.0 million contained in this bill is a nonrecurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY09 shall revert to the general fund.

\*In FY08, for a similar capital outlay request, the Department of Finance and Administration recommended 1 additional FTE to develop trails and for increased workload associated with the FY08 request. Additionally, DFA recommended a one time, \$50 thousand initial expense for creating trails. The expense for trail maintenance on 700 additional acres would be a significant and continuing cost associated with the purchase of this land.

**SIGNIFICANT ISSUES**

The Jemez State Monument includes the remains of a Spanish Catholic mission at the site of Giusewa village dating to about 1610 A.D. The monument's currently held properties are situated within San Diego canyon. House Bill 114 appropriates \$3.0 million to purchase land for the acquisition of 700 acres to expand the Jemez State Monument. These proposed expansions would add land on the North, East, and South borders of the existing monument. The acreage sought after is historically significant and can be successfully interpreted, having played a significant role in the Mission of San Jose de los Jemez. One concern however, is the necessity of continuing expenses to create and maintain trails planned for the expansion. The acreage proposed to be incorporated into the site has fairly steep changes in elevation and would be susceptible to natural and foot-traffic erosion.

**PERFORMANCE IMPLICATIONS**

If enacted, the LFC recommends that the Cultural Affairs department submit a plan for program evaluation with specific program goals and criteria for assessing the effectiveness and provide suggested outputs, outcomes and performance measures to evaluate the performance of state government programs as prescribed in the Accountability in Government Act. According to the Cultural Affairs department, acquisition of this land could ultimately lead to significant increases in attendance and attendance revenue. The enactment of this legislation could have some impact on improving performance measures in this area.

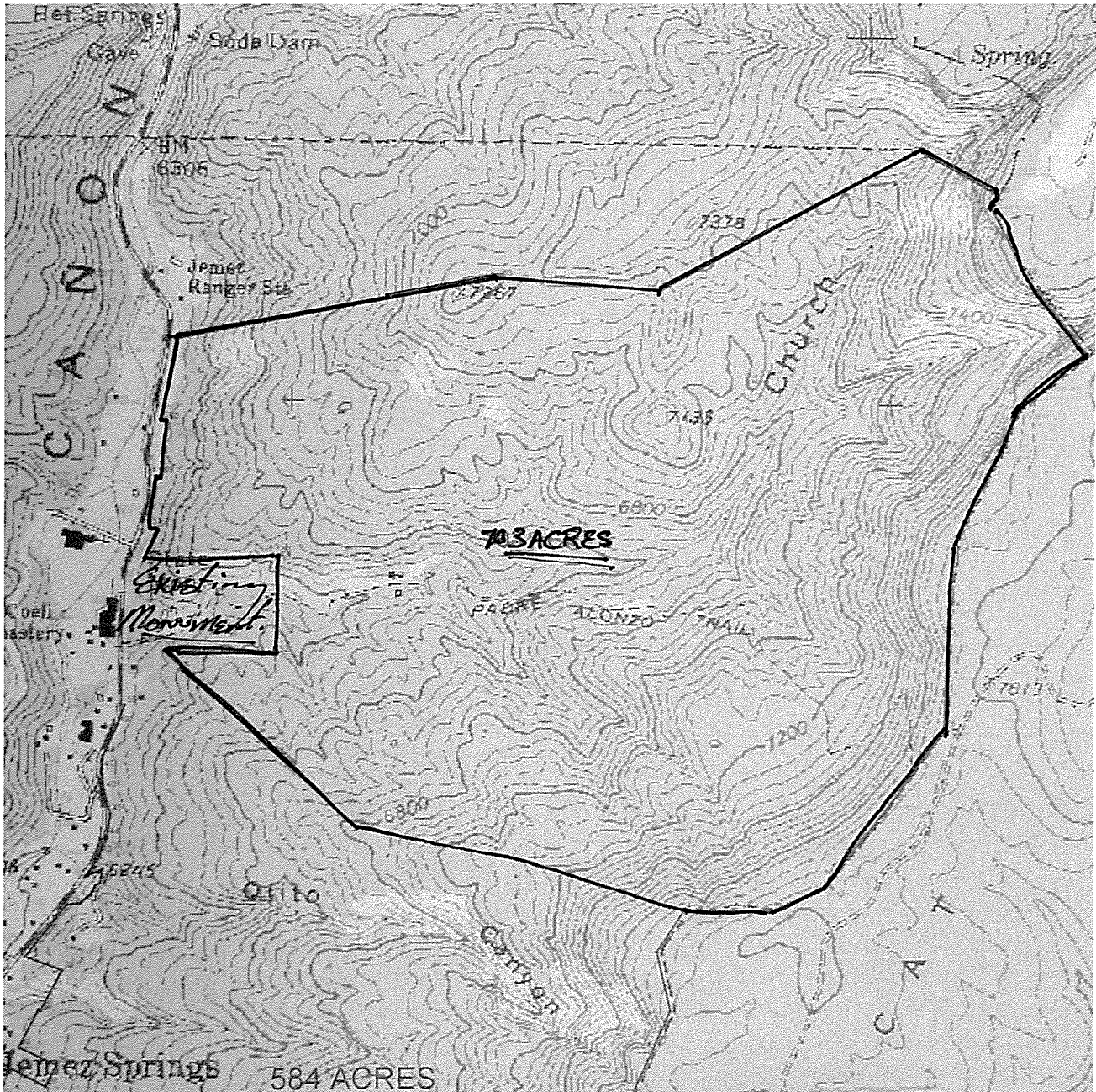
**WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL**

If this legislation is not enacted, the property surrounding Jemez State Monument would not be expanded through state funding.

Attachment: Map of Jemez and surrounding area.

PD/nt

# STATE MONUMENTS



JÉMEZ STATE MONUMENT