



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0185 - Increase appropriation to MSU Fire Service Training School (Fitzgerald, Ross H)

Status: As Amended in Senate Committee

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
Expenditures:				
General Fund	\$222,152	\$102,152	\$103,684	\$105,239
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$222,152)</u>	<u>(\$102,152)</u>	<u>(\$103,684)</u>	<u>(\$105,239)</u>

Description of fiscal impact: This bill would increase ongoing base costs of the Fire Services Training School (FSTS) to increase two part-time regional trainer positions to one full-time position, provide additional materials for training purposes, and increase compensation of other FSTS staff. This bill would utilize one-time-only funding to purchase equipment for the full-time the regional trainer positions.

FISCAL ANALYSIS

Assumptions:

- For the 2025 biennium, FSTS estimates annual incremental ongoing cost of combining two quarter-time regional trainer positions to one full-time is \$61,785. This estimate consists of \$53,000 increase in personal services for the regional trainer position changes and adjustment of compensation closer to the North American Fire Training Directors (NAFTD) survey average for the positions; plus \$8,875 increase in operating expenses (fuel and travel costs).
- For the 2025 biennium, FSTS estimates the annual incremental ongoing cost of \$40,367 to increase compensation of four full time regional training managers, one quarter-time regional trainer, and one half-time accreditation/curriculum manager to NAFTD survey average levels, including benefits.
- FSTS estimates one-time-only costs to equip the regional trainer positions each with a vehicle to travel for training, related equipment, and a computer.

4. Language in the bill indicates that the appropriation in subsection 1 of the bill are intended to be included in the base budget for the 2027 biennium.
5. The projections for FY 2026 and FY 2027 incorporate an annual inflation adjustment of 1.5%.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.00	0.00	0.00	0.00
<u>Expenditures:</u>				
Transfers	\$222,152	\$102,152	\$103,684	\$105,239
TOTAL Expenditures	<u>\$222,152</u>	<u>\$102,152</u>	<u>\$103,684</u>	<u>\$105,239</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$222,152	\$102,152	\$103,684	\$105,239
TOTAL Funding of Exp.	<u>\$222,152</u>	<u>\$102,152</u>	<u>\$103,684</u>	<u>\$105,239</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$222,152)	(\$102,152)	(\$103,684)	(\$105,239)

NOT SIGNED BY SPONSOR

Sponsor's Initials	Date	 Budget Director's Initials	2-23-23 Date
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