



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 Introduced

- 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</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>
<b>Expenditures:</b>				
General Fund	\$ 472,152	\$ 352,152	\$ 357,434	\$ 362,796
<b>Revenue:</b>				
General Fund	\$ -	\$ -	\$ -	\$ -
<b>Net Impact-General Fund Balance:</b>	<u>\$ (472,152)</u>	<u>\$ (352,152)</u>	<u>\$ (357,434)</u>	<u>\$ (362,796)</u>

**Description of fiscal impact:** HB 185 increases the ongoing base budget of the Fire Services Training School (FSTS) to change quarter-time regional trainer positions to full time positions, to provide additional materials for training purposes, to increase the service life of two fire engines and equipment by renting heated storage, and to increase compensation of all FSTS staff. The school would utilize one-time-only funding to purchase equipment for the full-time regional trainer positions discussed above.

### FISCAL ANALYSIS

**Assumptions:**

- For the 2025 biennium, FSTS estimates annual incremental ongoing cost of increasing two quarter-time regional trainer positions to full time at \$221,600. This estimate consists of \$167,200 increase in personal services for the regional trainer position changes and adjustment of compensation to the North American Fire Training Directors (NAFTD) survey average for the positions plus \$54,400 increase in operating expenses (\$34,400 for fuel, vehicle maintenance, and replacement; \$14,000 for travel costs; and \$6,000 for educational supplies).
- For the 2025 biennium, FSTS estimates annual incremental ongoing cost of \$21,000 to rent heated storage for two fire engines and related equipment.

3. For the 2025 biennium, FSTS estimates annual incremental ongoing cost of \$109,552 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.
4. FSTS estimates one-time-only costs to equip the two full-time regional trainer positions identified in Assumption 1 each with a fire engine, related equipment, and a computer.
5. HB 185 contains an appropriation of \$352,152 ongoing funding each fiscal year of the 2025 biennium in Section 1(1) and a \$120,000 one-time-only appropriation for the 2025 biennium to cover these expenses.
6. 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>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Transfers	\$ 472,152	\$ 352,152	\$ 357,434	\$ 362,796
<b>TOTAL Expenditures</b>	<u>\$ 472,152</u>	<u>\$ 352,152</u>	<u>\$ 357,434</u>	<u>\$ 362,796</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$ 472,152	\$ 352,152	\$ 357,434	\$ 362,796
<b>TOTAL Funding of Exp.</b>	<u>\$ 472,152</u>	<u>\$ 352,152</u>	<u>\$ 357,434</u>	<u>\$ 362,796</u>
<b><u>Revenues:</u></b>				
General Fund (01)	\$ -	\$ -	\$ -	\$ -
<b>TOTAL Revenues</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	\$ (472,152)	\$ (352,152)	\$ (357,434)	\$ (362,796)

  
Sponsor's Initials

13 JAN 0053  
Date

  
Budget Director's Initials

1-12-23  
Date