



STATE OF MONTANA - FISCAL NOTE

Fiscal Note for SB0342, as introduced

DESCRIPTION OF PROPOSED LEGISLATION:

An act locating the law enforcement academy in Helena.

ASSUMPTIONS:

1. The Alternative Program for the Mountain View School would occupy the campus along with the Montana Law Enforcement Academy (MLEA).
2. The food service and gymnasium would be shared facilities.
3. The existing Cottonwood cottage and a new building to be constructed would accommodate the new Alternative Program.
4. All other buildings would be used by the MLEA.
5. It is assumed that design and remodeling work would take place during FY96 with the MLEA moving in June 1996.
6. A state agency has shown interest in occupying the state-owned buildings in Bozeman. It is therefore assumed that the current campus buildings will not be sold, but will be occupied by another state agency at no fiscal impact.
7. Additional costs incurred by the MLEA would be moving costs of both MLEA furniture and 10.00 FTE (\$47,000); per diem costs for MLEA staff for relocation (\$3,500); and phone, computer and utility hookups (\$3,500), or a total FY96 cost of \$53,000. The FY96 MLEA budget contains \$29,000 for maintenance to existing buildings. It is assumed that the maintenance will be delayed and the \$29,000 used for moving costs.
8. There is \$36,850 appropriated to MLEA in FY96 and FY97 for leasing additional classroom space in Bozeman. That amount would not be needed in FY97.
9. It is assumed that the MLEA FY97 food budget would be sufficient to provide for food preparation and clean-up services in the shared campus food service.
10. The Architecture and Engineering Division has completed its evaluation of the project and the projected cost to the bonding program in HB15 is \$2,193,617.

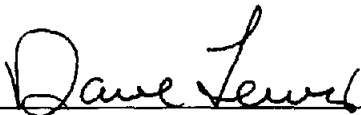
FISCAL IMPACT:

Department of Justice (MLEA):

	<u>FY96</u>	<u>FY97</u>
	<u>Difference</u>	<u>Difference</u>
<u>Expenditures:</u>		
Operating Expenses	24,000	(36,850)
<u>Funding:</u>		
General Fund (01)	24,000	(36,850)

TECHNICAL NOTES:

It is not feasible to move the MLEA by 7/1/95, the effective date of the bill. As assumed above, the MLEA would begin operation on the present Mountain View School Campus effective 7/1/96 (FY97).

 2-16-95  
 DAVE LEWIS, BUDGET DIRECTOR      DATE  
 Office of Budget and Program Planning

  
 SUE BARTLETT, PRIMARY SPONSOR      DATE

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SB 342