

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Firearms Training Center	216/00		Fund No:	1110

Mission:

To provide firearms and other specialized training for county, state, local, and federal law enforcement and military personnel. To provide a facility for firearms safety programs for civilians in and around Dane County.

Description:

The Firearms Training Center in the Town of Westport has five firearms shooting ranges. Range One is designed for military small arms training and qualifications. Ranges Two and Three are designed for civilian law enforcement agencies to train and qualify with pistols and handguns. Range Four is designated for carbine and shotgun training and qualifications. Range Five is a tactical combat shooting range, designed to allow setup in a variety of situational and scenario programs. It allows not only for training and testing of psychomotor shooting skills, but decision-making skills as well. The facility also has a training building with multiple classrooms and training rooms for general and physical training programs, weapons and ammunition storage, firearms cleaning and armorer's rooms, and office space for facility staff. The Wisconsin Air National Guard uses the facility for training of general military personnel assigned to Truax Field, as well as the Air Security Police detachment.

The master plan for this facility includes future expansion by the addition of an emergency vehicle operations training course and future shooting ranges dedicated for public use.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$54,004	\$59,900	\$0	\$0	\$59,900	\$14,677	\$58,414	\$63,700
Operating Expenses	\$92,566	\$78,850	\$13,934	\$0	\$92,784	\$38,520	\$113,609	\$98,600
Contractual Services	\$1,172	\$7,800	\$0	\$0	\$7,800	\$0	\$7,800	\$7,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,742	\$146,550	\$13,934	\$0	\$160,484	\$53,197	\$179,823	\$170,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$140,823	\$127,464	\$0	\$0	\$127,464	\$3,394	\$121,464	\$127,464
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$31,304	\$58,900	\$0	\$0	\$58,900	\$5,534	\$22,735	\$58,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$172,127	\$186,364	\$0	\$0	\$186,364	\$8,928	\$144,199	\$186,364
GPR SUPPORT	(\$24,385)	(\$39,814)			(\$25,880)			(\$16,364)
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Firearms Training Center	216/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$63,000	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$63,700
Operating Expenses	\$78,850	\$19,750	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
Contractual Services	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$149,550	\$20,450	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$127,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,464
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$186,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,364
GPR SUPPORT	(\$36,814)	\$20,450	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,364)
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$149,550	\$186,364	(\$36,814)
DI #	SHER-TRNG-1			
DEPT	Increase Expenditures			
Increase the following operating expenditure account lines: Facilities Maintenance (SHRFTC 21016) \$4,900 from \$23,100 to \$28,000; Refuse Disposal (SHRFTC 22178) \$1,350 from \$1,150 to \$2,500; and Utilities (SHRFTC 22740) \$13,500 from \$12,000 to \$25,500.		\$19,750	\$0	\$19,750
EXEC	Approve as requested. Also, Adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$700	\$0	\$700
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-TRNG-1		\$20,450	\$0	\$20,450
2013 ADOPTED BUDGET		\$170,000	\$186,364	(\$16,364)